

Detailed Demands for Grants for 2017-2018

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Detailed Demands for Grants for 2017-2018

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE
DEMAND No. 01
Legislative Assembly Secretariat
A-General Services - (a) Organs of State
Head of Account : 2011 - State Legislatures

Voted Rs. 61,50,66,000

Charged Rs. 59,10,000

Total Rs. 62,09,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	61,50,66,000	59,10,000	62,09,76,000
Deduct - Recoveries	-2,61,000	...	-2,61,000
Net Expenditure	61,48,05,000	59,10,000	62,07,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - STATE LEGISLATURES				
101- Legislative Assembly				
NP-Non Plan	Voted 17,20,13,766	26,26,46,000	27,39,50,000	28,79,98,000
	Charged 11,26,566	39,97,000	40,51,000	42,79,000
Total - 101	17,31,40,332	26,66,43,000	27,80,01,000	29,22,77,000
103- Legislative Secretariat				
NP-Non Plan	Voted 23,84,31,139	34,07,78,000	28,41,78,000	32,70,68,000
	Charged 4,92,764	15,30,000	15,30,000	16,31,000
Total - 103	23,89,23,903	34,23,08,000	28,57,08,000	32,86,99,000
Grand Total - Gross	41,20,64,235	60,89,51,000	56,37,09,000	62,09,76,000
	Voted 41,04,44,905	60,34,24,000	55,81,28,000	61,50,66,000
	Charged 16,19,330	55,27,000	55,81,000	59,10,000
NP - Non Plan	41,20,64,235	60,89,51,000	56,37,09,000	62,09,76,000
	Voted 41,04,44,905	60,34,24,000	55,81,28,000	61,50,66,000
	Charged 16,19,330	55,27,000	55,81,000	59,10,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	-54,01,291	-44,000	-2,61,000	-2,61,000
Grand Total - Net	40,66,62,944	60,89,07,000	56,34,48,000	62,07,15,000
Voted	40,50,43,614	60,33,80,000	55,78,67,000	61,48,05,000
<i>Charged</i>	16,19,330	55,27,000	55,81,000	59,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY					
02 - STATE LEGISLATURES					
101- Legislative Assembly					
NP-Non Plan					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	2,84,95,432	1,87,86,000	2,93,50,000	3,02,31,000
	<i>Charged</i>	<i>1,65,653</i>	<i>1,32,000</i>	<i>1,71,000</i>	<i>1,76,000</i>
14-Grade Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
03-House Rent Allowance	Voted	8,400	9,000	9,000	9,000
	<i>Charged</i>	<i>16,300</i>	<i>18,000</i>	<i>30,000</i>	<i>31,000</i>
05-Interim Relief	Voted	...	13,15,000	20,55,000	30,23,000
	<i>Charged</i>	...	<i>9,000</i>	<i>12,000</i>	<i>18,000</i>
06-Constituency Allowance	Voted	75,08,018	1,25,28,000	1,25,28,000	1,30,29,000
	<i>Charged</i>	<i>74,299</i>	<i>72,000</i>	<i>72,000</i>	<i>75,000</i>
07-Other Allowances	Voted	91,18,558	1,59,89,000	1,59,89,000	1,71,08,000
	<i>Charged</i>	<i>3,19,000</i>	<i>7,78,000</i>	<i>7,78,000</i>	<i>8,32,000</i>
11-Compensatory Allowance	Voted	56,20,748	93,84,000	93,84,000	98,53,000
	<i>Charged</i>	<i>44,000</i>	<i>48,000</i>	<i>48,000</i>	<i>50,000</i>
12-Medical Allowances	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
13-Dearness Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
Total - 2011-02-101-NP-001-01		5,13,70,408	5,90,68,000	7,04,26,000	7,44,35,000
	Voted	5,07,51,156	5,80,11,000	6,93,15,000	7,32,53,000
	<i>Charged</i>	<i>6,19,252</i>	<i>10,57,000</i>	<i>11,11,000</i>	<i>11,82,000</i>
07- Medical Reimbursements	Voted	1,48,25,315	1,76,00,000	1,76,00,000	1,93,60,000
	<i>Charged</i>	<i>3,85,986</i>	<i>12,00,000</i>	<i>12,00,000</i>	<i>12,00,000</i>
11- Travel Expenses	Voted	10,36,05,646	18,00,00,000	18,00,00,000	18,00,00,000
	<i>Charged</i>	<i>1,21,328</i>	<i>15,00,000</i>	<i>15,00,000</i>	<i>16,35,000</i>
12- Medical Reimbursements under WBHS 2008	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses					
02-Telephone		...	...	...	...
31- Grants-in-aid-GENERAL					
01-Salary Grants		...	...	...	...
50- Other Charges	Voted	28,31,649	70,35,000	70,35,000	1,53,85,000
	Charged	...	2,40,000	2,40,000	2,62,000
Total - 2011-02-101-NP - Non Plan		17,31,40,332	26,66,43,000	27,80,01,000	29,22,77,000
	Voted	16,68,71,898	26,26,45,000	27,39,49,000	28,79,97,000
	Charged	11,26,566	39,97,000	40,51,000	42,79,000
Total - 2011-02-101		17,31,40,332	26,66,43,000	27,80,01,000	29,22,77,000
	Voted	17,20,13,766	26,26,46,000	27,39,50,000	28,79,98,000
	Charged	11,26,566	39,97,000	40,51,000	42,79,000

DETAILED ACCOUNT NO. 2011-02-103 - LEGISLATIVE SECRETARIAT

02 - STATE LEGISLATURES

103- Legislative Secretariat

NP-Non Plan

001- Assembly Secretariat [LA]

01- Salaries

01-Pay	Voted	8,22,76,169	11,04,00,000	8,47,44,000	8,72,86,000
	Charged	...	...	...	...
14-Grade Pay	Voted	2,28,72,331	2,90,00,000	2,11,86,000	2,18,22,000
	Charged	...	...	...	...
02-Dearness Allowance	Voted	7,07,26,378	10,05,00,000	8,13,86,000	9,45,64,000
	Charged	...	...	...	...
03-House Rent Allowance	Voted	1,32,83,753	2,08,00,000	1,48,30,000	1,52,75,000
	Charged	...	...	...	...
04-Ad hoc Bonus		15,04,000	19,00,000	19,00,000	19,76,000
05-Interim Relief		...	77,28,000	59,32,000	87,29,000
07-Other Allowances		59,19,798	96,50,000	96,50,000	1,03,26,000
12-Medical Allowances		3,38,786	8,32,000	8,32,000	8,65,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2011-02-103-NP-001-01		19,69,21,215	28,08,10,000	22,04,60,000	24,08,43,000
02- Wages		14,44,985	20,00,000	20,00,000	22,00,000
07- Medical Reimbursements		...	1,65,000	1,65,000	1,80,000
11- Travel Expenses	Voted	2,83,830	11,00,000	11,00,000	11,00,000
	<i>Charged</i>	...	...	...	...
12- Medical Reimbursements under WBHS 2008	Voted	47,79,672	55,00,000	55,00,000	66,00,000
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity	Voted	99,46,727	1,50,00,000	1,50,00,000	1,80,00,000
	<i>Charged</i>	73,506	3,50,000	3,50,000	4,20,000
02-Telephone	Voted	10,43,370	26,00,000	26,00,000	26,00,000
	<i>Charged</i>	60,829	2,00,000	2,00,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	37,22,140	60,00,000	60,00,000	2,22,50,000
	<i>Charged</i>	3,19,658	8,00,000	8,00,000	8,00,000
04-Other Office Expenses	Voted	1,76,11,720	2,21,38,000	2,21,38,000	2,41,30,000
	<i>Charged</i>	34,513	1,30,000	1,30,000	1,56,000
Total - 2011-02-103-NP-001-13		3,28,12,463	4,72,18,000	4,72,18,000	6,85,56,000
	Voted	3,23,23,957	4,57,38,000	4,57,38,000	6,69,80,000
	<i>Charged</i>	4,88,506	14,80,000	14,80,000	15,76,000
14- Rents, Rates and Taxes		1,89,722	10,00,000	10,00,000	10,00,000
19- Maintenance		79,338	6,50,000	6,50,000	6,50,000
27- Minor Works/ Maintenance		...	...	...	...
50- Other Charges	<i>Charged</i>	4,258	50,000	50,000	55,000
51- Motor Vehicles		7,98,391	12,00,000	12,00,000	12,00,000
52- Machinery and Equipment/Tools and Plants		...	...	37,50,000	40,00,000
Total - 2011-02-103-NP-001		23,73,13,874	33,96,93,000	28,30,93,000	32,63,84,000
	Voted	23,65,98,221	33,81,62,000	28,13,40,000	32,45,30,000
	<i>Charged</i>	4,92,764	15,30,000	15,30,000	16,31,000
002-Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]					
32- Contribution		...	5,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2011-02-103-NP-002	...	5,000	5,000	5,000
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA] 32- Contribution	6,78,317	15,00,000	15,00,000	15,00,000
Total - 2011-02-103-NP-003	6,78,317	15,00,000	15,00,000	15,00,000
004- Contribution towards Presiding Officers Conference [LA] 32- Contribution	3,00,000	3,10,000	3,10,000	3,10,000
Total - 2011-02-103-NP-004	3,00,000	3,10,000	3,10,000	3,10,000
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA] 13- Office Expenses 04-Other Office Expenses	6,31,712	8,00,000	8,00,000	5,00,000
Total - 2011-02-103-NP-005	6,31,712	8,00,000	8,00,000	5,00,000
Total - 2011-02-103-NP - Non Plan	23,89,23,903	34,23,08,000	28,57,08,000	32,86,99,000
Voted	23,82,08,250	34,07,76,000	28,39,55,000	32,68,45,000
Charged	4,92,764	15,30,000	15,30,000	16,31,000
Total - 2011-02-103	23,89,23,903	34,23,08,000	28,57,08,000	32,86,99,000
Voted	23,84,31,139	34,07,78,000	28,41,78,000	32,70,68,000
Charged	4,92,764	15,30,000	15,30,000	16,31,000

DETAILED ACCOUNT NO. 2011 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - STATE LEGISLATURES

101- Legislative Assembly

NP-Non Plan

001-Establishment of the Members of Legislative Assembly [LA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-51,41,868	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-51,41,868	-1,000	-1,000	-1,000
103- Legislative Secretariat				
NP-Non Plan				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-2,22,889	-1,000	-2,23,000	-2,23,000
02-W.B.H.S. 2008	...	...	...	...
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,22,889	-2,000	-2,23,000	-2,23,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-36,534	-41,000	-37,000	-37,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-36,534	-41,000	-37,000	-37,000
<i>Total - 2011 - Deduct - Recoveries</i>	-54,01,291	-44,000	-2,61,000	-2,61,000

REVENUE EXPENDITURE
DEMAND No. 01
Legislative Assembly Secretariat
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 4,62,00,000

Charged Rs. Nil

Total Rs. 4,62,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,62,00,000	...	4,62,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,62,00,000	...	4,62,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Total - 051	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Grand Total - Gross	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Voted	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Charged	...	...	...	...
NP - Non Plan	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Voted	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Total - 2059-01-051-NP - Non Plan	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Total - 2059-01-051	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
Voted	1,83,18,975	4,62,00,000	4,25,00,000	4,62,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DEMAND No. 01
Legislative Assembly Secretariat
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 16,50,00,000

Charged Rs. Nil

Total Rs. 16,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,50,00,000	...	16,50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	16,50,00,000	...	16,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
SP-State Plan (Annual Plan & XII th Plan)	...	14,90,00,000	4,00,00,000	16,50,00,000
Total - 051	...	14,90,00,000	4,00,00,000	16,50,00,000
Grand Total - Gross	...	14,90,00,000	4,00,00,000	16,50,00,000
Voted	...	14,90,00,000	4,00,00,000	16,50,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	14,90,00,000	4,00,00,000	16,50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	14,90,00,000	4,00,00,000	16,50,00,000
Voted	...	14,90,00,000	4,00,00,000	16,50,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
 SP-State Plan (Annual Plan & XII th Plan)				
058- Legislative Assembly Secretariat [LA]				
53- Major Works / Land and Buildings	...	14,90,00,000	4,00,00,000	16,50,00,000
Total - 4059-01-051-SP - State Plan (Annual Plan & XII th Plan)				
	...	14,90,00,000	4,00,00,000	16,50,00,000
Total - 4059-01-051				
	...	14,90,00,000	4,00,00,000	16,50,00,000
Voted	...	14,90,00,000	4,00,00,000	16,50,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 01

Legislative Assembly Secretariat

B-Capital Account of Social Services - (c) 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 106
Grand Total - Gross
Voted
Charged
SP - State Plan (Annual Plan & XII th Plan)
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)				
011- Administration of Justice -Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.A.s and Group D Staff of W. B. Legislative Assembly [LA]				
53- Major Works / Land and Buildings
Total - 4216-01-106
Voted
Charged

REVENUE EXPENDITURE
DEMAND No. 02
Governor Secretariat
A-General Services - (a) Organs of State
Head of Account : 2012 - Governor

Voted Rs. Nil *Charged Rs. 12,25,05,000* Total Rs. 12,25,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	12,25,05,000	12,25,05,000
<i>Deduct - Recoveries</i>	...	-74,000	-74,000
Net Expenditure	...	12,24,31,000	12,24,31,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - GOVERNOR					
090- Secretariate					
NP-Non Plan	Voted	...	...	...	...
	<i>Charged</i>	2,47,90,828	3,71,50,000	3,42,45,000	3,73,92,000
Total - 090		2,47,90,828	3,71,50,000	3,42,45,000	3,73,92,000
101- Emoluments and Allowances of the Governor					
NP-Non Plan	Voted	...	...	...	...
	<i>Charged</i>	13,20,000	21,40,000	40,00,000	40,00,000
Total - 101		13,20,000	21,40,000	40,00,000	40,00,000
102- Discretionary Grants					
NP-Non Plan	Voted	...	...	...	...
	<i>Charged</i>	13,64,984	15,75,000	15,75,000	17,17,000
Total - 102		13,64,984	15,75,000	15,75,000	17,17,000
103- Household Establishment					
NP-Non Plan	Voted	...	...	...	...
	<i>Charged</i>	3,56,53,637	5,84,25,000	4,92,59,000	5,31,86,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 103	3,56,53,637	5,84,25,000	4,92,59,000	5,31,86,000
105- Medical Facilities				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	31,89,130	54,92,000	50,98,000	53,50,000
Total - 105	31,89,130	54,92,000	50,98,000	53,50,000
106- Entertainment Expenses				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	11,03,963	13,65,000	13,65,000	14,88,000
Total - 106	11,03,963	13,65,000	13,65,000	14,88,000
107- Expenditure from Contract Allowance				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	61,98,423	71,93,000	71,93,000	78,41,000
Total - 107	61,98,423	71,93,000	71,93,000	78,41,000
108- Tour Expenses				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	35,31,013	63,00,000	63,00,000	63,00,000
Total - 108	35,31,013	63,00,000	63,00,000	63,00,000
800- Other Expenditure				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	31,56,653	52,31,000	52,31,000	52,31,000
Total - 800	31,56,653	52,31,000	52,31,000	52,31,000
Grand Total - Gross	8,03,08,631	12,48,71,000	11,42,66,000	12,25,05,000
Voted	...	...	...	...
<i>Charged</i>	8,03,08,631	12,48,71,000	11,42,66,000	12,25,05,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	8,03,08,631	12,48,71,000	11,42,66,000	12,25,05,000
Voted	...	...	...	...
Charged	8,03,08,631	12,48,71,000	11,42,66,000	12,25,05,000
Deduct Recoveries	-73,909	-58,000	-74,000	-74,000
Voted	...	...	...	...
Charged	-73,909	-58,000	-74,000	-74,000
Grand Total - Net	8,02,34,722	12,48,13,000	11,41,92,000	12,24,31,000
Voted	...	...	...	...
Charged	8,02,34,722	12,48,13,000	11,41,92,000	12,24,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE					
03 - GOVERNOR					
090- Secretariate					
NP-Non Plan					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	90,54,632	1,01,00,000	93,26,000	96,06,000
14-Grade Pay	<i>Charged</i>	22,81,200	24,49,000	23,32,000	24,02,000
02-Dearness Allowance	<i>Charged</i>	78,91,254	1,06,67,000	89,57,000	1,04,07,000
03-House Rent Allowance	<i>Charged</i>	10,11,343	18,82,000	16,32,000	16,81,000
04-Ad hoc Bonus	<i>Charged</i>	1,34,400	1,25,000	1,25,000	1,30,000
05-Interim Relief	<i>Charged</i>	...	7,07,000	6,53,000	9,61,000
07-Other Allowances	<i>Charged</i>	95,416	1,25,000	1,25,000	1,34,000
11-Compensatory Allowance	<i>Charged</i>	52,200	1,60,000	1,60,000	1,68,000
12-Medical Allowances	<i>Charged</i>	9,600	6,000	6,000	6,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
Total - 2012-03-090-NP-001-01		2,05,30,045	2,62,21,000	2,33,16,000	2,54,95,000

02- Wages	<i>Charged</i>	4,73,417	8,56,000	8,56,000	9,16,000
07- Medical Reimbursements	<i>Charged</i>	12,553	1,52,000	1,52,000	1,66,000
11- Travel Expenses	<i>Charged</i>	1,39,933	8,40,000	8,40,000	9,16,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	4,30,452	21,00,000	21,00,000	22,89,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	13,10,352	25,41,000	25,41,000	27,70,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	10,33,313	20,79,000	20,79,000	22,66,000
Total - 2012-03-090-NP-001-13		23,43,665	46,20,000	46,20,000	50,36,000

28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	1,18,000	4,18,000	4,18,000	4,56,000
50- Other Charges	<i>Charged</i>	...	...	...	...
77- Computerisation	<i>Charged</i>	7,42,763	19,43,000	19,43,000	21,18,000
Total - 2012-03-090-NP - Non Plan		2,47,90,828	3,71,50,000	3,42,45,000	3,73,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2012-03-090	2,47,90,828	3,71,50,000	3,42,45,000	3,73,92,000
Voted	...	...	...	...
Charged	2,47,90,828	3,71,50,000	3,42,45,000	3,73,92,000

DETAILED ACCOUNT NO. 2012-03-101 - EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR

03 - GOVERNOR

101- Emoluments and Allowances of the Governor

NP-Non Plan

001- Emoluments and Allowances of H.E. the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	13,20,000	20,00,000	40,00,000	40,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	...	1,40,000	...	...
12-Medical Allowances	<i>Charged</i>	...	...	...	...
13-Dearness Pay	<i>Charged</i>	...	...	...	...

Total - 2012-03-101-NP-001-01 13,20,000 21,40,000 40,00,000 40,00,000

12- Medical Reimbursements under WBHS 2008 *Charged*

Total - 2012-03-101-NP - Non Plan 13,20,000 21,40,000 40,00,000 40,00,000

Total - 2012-03-101 **13,20,000** **21,40,000** **40,00,000** **40,00,000**

Voted
Charged 13,20,000 21,40,000 40,00,000 40,00,000

DETAILED ACCOUNT NO. 2012-03-102 - DISCRETIONARY GRANTS

03 - GOVERNOR

102- Discretionary Grants

NP-Non Plan

001- Discretionary [GS]

50- Other Charges *Charged* 13,64,984 15,75,000 15,75,000 17,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2012-03-102-NP - Non Plan	13,64,984	15,75,000	15,75,000	17,17,000
Total - 2012-03-102	13,64,984	15,75,000	15,75,000	17,17,000
Voted	...	...	...	...
Charged	13,64,984	15,75,000	15,75,000	17,17,000

DETAILED ACCOUNT NO. 2012-03-103 - HOUSEHOLD ESTABLISHMENT

03 - GOVERNOR

103- Household Establishment

NP-Non Plan

001- Governors (Household) Secretariat [GS]

01- Salaries

01-Pay	<i>Charged</i>	1,48,89,293	1,64,26,000	1,53,36,000	1,57,96,000
14-Grade Pay	<i>Charged</i>	32,98,873	33,79,000	38,34,000	39,49,000
02-Dearness Allowance	<i>Charged</i>	1,17,06,504	1,67,78,000	1,47,28,000	1,71,13,000
03-House Rent Allowance	<i>Charged</i>	15,11,444	29,61,000	28,61,000	30,00,000
04-Ad hoc Bonus	<i>Charged</i>	3,26,400	1,97,000	2,97,000	2,97,000
05-Interim Relief	<i>Charged</i>	...	11,50,000	10,74,000	15,80,000
07-Other Allowances	<i>Charged</i>	5,08,872	7,05,000	7,05,000	7,54,000
11-Compensatory Allowance	<i>Charged</i>	6,000	1,50,000	1,50,000	1,58,000
12-Medical Allowances	<i>Charged</i>	40,800	49,000	49,000	51,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...

Total - 2012-03-103-NP-001-01 3,22,88,186 4,17,95,000 3,90,34,000 4,26,98,000

02- Wages	<i>Charged</i>	6,79,142	1,00,00,000	42,00,000	44,00,000
07- Medical Reimbursements	<i>Charged</i>	31,832	1,37,000	1,37,000	1,37,000
11- Travel Expenses	<i>Charged</i>	3,75,098	12,59,000	12,59,000	12,59,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	4,99,929	12,59,000	12,59,000	12,59,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	4,69,795	5,84,000	7,84,000	7,84,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	4,50,459	4,52,000	5,52,000	5,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2012-03-103-NP-001-13		9,20,254	10,36,000	13,36,000	13,36,000
Total - 2012-03-103-NP-001		3,47,94,441	5,54,86,000	4,72,25,000	5,10,89,000
002- Maintenance of Furnishing of Official Residences [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	2,65,120	7,91,000	2,73,000	2,81,000
14-Grade Pay	<i>Charged</i>	58,800	2,09,000	68,000	70,000
02-Dearness Allowance	<i>Charged</i>	2,16,012	5,80,000	2,62,000	3,04,000
03-House Rent Allowance	<i>Charged</i>	23,052	1,40,000	48,000	49,000
04-Ad hoc Bonus	<i>Charged</i>	6,400	10,000	10,000	10,000
05-Interim Relief	<i>Charged</i>	...	55,000	19,000	28,000
07-Other Allowances	<i>Charged</i>	2,400	10,000	10,000	11,000
12-Medical Allowances	<i>Charged</i>	...	3,000	3,000	3,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
Total - 2012-03-103-NP-002-01		5,71,784	17,98,000	6,93,000	7,56,000
07- Medical Reimbursements	<i>Charged</i>	...	7,000	7,000	7,000
11- Travel Expenses	<i>Charged</i>	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	1,16,000	1,16,000	1,16,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	1,97,799	3,70,000	5,70,000	5,70,000
Total - 2012-03-103-NP-002-13		1,97,799	3,70,000	5,70,000	5,70,000
50- Other Charges					
Total - 2012-03-103-NP-002		7,69,583	23,03,000	13,98,000	14,61,000
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	89,613	2,89,000	2,89,000	2,89,000
Total - 2012-03-103-NP-003		89,613	2,89,000	2,89,000	2,89,000
004- Renewal of Furnishings [GS]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	<i>Charged</i>	...	3,47,000	3,47,000	3,47,000
Total - 2012-03-103-NP-004		...	3,47,000	3,47,000	3,47,000
Total - 2012-03-103-NP - Non Plan		3,56,53,637	5,84,25,000	4,92,59,000	5,31,86,000
Total - 2012-03-103		3,56,53,637	5,84,25,000	4,92,59,000	5,31,86,000
	Voted	...	...	...	...
	<i>Charged</i>	3,56,53,637	5,84,25,000	4,92,59,000	5,31,86,000

DETAILED ACCOUNT NO. 2012-03-105 - MEDICAL FACILITIES

03 - GOVERNOR

105- Medical Facilities

NP-Non Plan

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	13,73,610	16,18,000	14,15,000	14,57,000
14-Grade Pay	<i>Charged</i>	3,02,200	3,60,000	3,54,000	3,64,000
02-Dearness Allowance	<i>Charged</i>	10,73,309	16,81,000	13,59,000	15,78,000
03-House Rent Allowance	<i>Charged</i>	59,476	2,97,000	2,48,000	2,55,000
04-Ad hoc Bonus	<i>Charged</i>	12,800	20,000	20,000	21,000
05-Interim Relief	<i>Charged</i>	...	1,13,000	99,000	1,46,000
07-Other Allowances	<i>Charged</i>	8,700	21,000	21,000	22,000
11-Compensatory Allowance	<i>Charged</i>	...	1,000	1,000	1,000
12-Medical Allowances	<i>Charged</i>	1,800	22,000	22,000	23,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...

Total - 2012-03-105-NP-001-01 28,31,895 41,33,000 35,39,000 38,67,000

02- Wages	<i>Charged</i>	...	...	2,00,000	...
07- Medical Reimbursements	<i>Charged</i>	...	50,000	50,000	55,000
11- Travel Expenses	<i>Charged</i>	...	5,26,000	5,26,000	5,73,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	28,000	28,000	31,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	9,866	28,000	28,000	31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	58,986	64,000	64,000	70,000
Total - 2012-03-105-NP-001-13		68,852	92,000	92,000	1,01,000
50- Other Charges	<i>Charged</i>	2,88,383	6,63,000	6,63,000	7,23,000
Total - 2012-03-105-NP - Non Plan		31,89,130	54,92,000	50,98,000	53,50,000
Total - 2012-03-105		31,89,130	54,92,000	50,98,000	53,50,000
	Voted	...	...	...	...
	<i>Charged</i>	31,89,130	54,92,000	50,98,000	53,50,000

DETAILED ACCOUNT NO. 2012-03-106 - ENTERTAINMENT EXPENSES

03 - GOVERNOR

106- Entertainment Expenses

NP-Non Plan

001- Hospitality Expenses [GS]

20- Other Administrative Expenses	<i>Charged</i>	11,03,963	13,65,000	13,65,000	14,88,000
Total - 2012-03-106-NP - Non Plan		11,03,963	13,65,000	13,65,000	14,88,000
Total - 2012-03-106		11,03,963	13,65,000	13,65,000	14,88,000
	Voted	...	...	...	...
	<i>Charged</i>	11,03,963	13,65,000	13,65,000	14,88,000

DETAILED ACCOUNT NO. 2012-03-107 - EXPENDITURE FROM CONTRACT ALLOWANCE

03 - GOVERNOR

107- Expenditure from Contract Allowance

NP-Non Plan

001- Expenditure from contract Allowance [GS]

13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	76,957	1,58,000	1,58,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	24,21,734	31,50,000	31,50,000	34,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	<i>Charged</i>	36,99,732	38,85,000	38,85,000	42,35,000
Total - 2012-03-107-NP-001-13		61,98,423	71,93,000	71,93,000	78,41,000
50- Other Charges	<i>Charged</i>	...	...	...	...
Total - 2012-03-107-NP - Non Plan		61,98,423	71,93,000	71,93,000	78,41,000
Total - 2012-03-107		61,98,423	71,93,000	71,93,000	78,41,000
	Voted	...	...	...	...
	<i>Charged</i>	61,98,423	71,93,000	71,93,000	78,41,000

DETAILED ACCOUNT NO. 2012-03-108 - TOUR EXPENSES

03 - GOVERNOR

108- Tour Expenses

NP-Non Plan

001- Tour Expenses [GS]

13- Office Expenses

01-Electricity	<i>Charged</i>	1,64,455	...	...	...
02-Telephone	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	33,66,558	63,00,000	63,00,000	63,00,000

Total - 2012-03-108-NP-001-13 35,31,013 63,00,000 63,00,000 63,00,000

50- Other Charges

Total - 2012-03-108-NP - Non Plan 35,31,013 63,00,000 63,00,000 63,00,000

Total - 2012-03-108 **35,31,013** **63,00,000** **63,00,000** **63,00,000**

Voted
Charged 35,31,013 63,00,000 63,00,000 63,00,000

DETAILED ACCOUNT NO. 2012-03-800 - OTHER EXPENDITURE

03 - GOVERNOR

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure					
NP-Non Plan					
001- Other Expenditure [GS]					
50- Other Charges	<i>Charged</i>	...	33,000	33,000	33,000
51- Motor Vehicles	<i>Charged</i>	...	17,33,000	17,33,000	17,33,000
Total - 2012-03-800-NP-001		...	17,66,000	17,66,000	17,66,000
002- Furnishing of Raj Bhawans at Kolkata and Darjeeling [GS]					
50- Other Charges	<i>Charged</i>	31,56,653	34,65,000	34,65,000	34,65,000
Total - 2012-03-800-NP-002		31,56,653	34,65,000	34,65,000	34,65,000
Total - 2012-03-800-NP - Non Plan		31,56,653	52,31,000	52,31,000	52,31,000
Total - 2012-03-800		31,56,653	52,31,000	52,31,000	52,31,000
		Voted	...	...	...
		<i>Charged</i>	31,56,653	52,31,000	52,31,000

DETAILED ACCOUNT NO. 2012 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - GOVERNOR

090- Secretariate

NP-Non Plan

001-Governors Secretariat [GS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	-21,550	-56,000	-22,000	-22,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>		-21,550	-56,000	-22,000

101- Emoluments and Allowances of the Governor

NP-Non Plan

001-Emoluments and Allowances of H.E. the Governor [GS]

70-Deduct Recoveries

01-Others

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
103- Household Establishment				
NP-Non Plan				
001-Governors (Household) Secretariat [GS]				
70-Deduct Recoveries				
01-Others	...	-2,000	...	...
02-W.B.H.S. 2008
002-Maintenance of Furnishing of Official Residences [GS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	...	...
105- Medical Facilities				
NP-Non Plan				
001-Surgeon to the Governor [GS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
106- Entertainment Expenses				
NP-Non Plan				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				
01-Others	-52,359	...	-52,000	-52,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-52,359	...	-52,000	-52,000
<i>Total - 2012 - Deduct - Recoveries</i>	-73,909	-58,000	-74,000	-74,000

REVENUE EXPENDITURE

DEMAND No. 03

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

A-General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

Voted Rs. 35,42,16,000

Charged Rs. Nil

Total Rs. 35,42,16,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,42,16,000	...	35,42,16,000
Deduct - Recoveries	-1,01,000	...	-1,01,000
Net Expenditure	35,41,15,000	...	35,41,15,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Salary of Ministers and Deputy Ministers NP-Non Plan	37,96,050	90,46,000	99,56,000	1,03,04,000
Total - 101	37,96,050	90,46,000	99,56,000	1,03,04,000
102- Sumptuary and Other Allowances NP-Non Plan	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
Total - 102	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
104- Entertainment and Hospitality Expenses NP-Non Plan	...	2,15,00,000	2,15,00,000	2,34,35,000
Total - 104	...	2,15,00,000	2,15,00,000	2,34,35,000
105- Discretionary Grant by Ministers NP-Non Plan	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
Total - 105	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
108- Tour Expenses NP-Non Plan	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 108	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000
800- Other Expenditure NP-Non Plan	1,62,71,844	4,55,65,000	4,55,65,000	4,96,66,000
Total - 800	1,62,71,844	4,55,65,000	4,55,65,000	4,96,66,000
Grand Total - Gross	22,70,83,934	32,45,61,000	32,66,71,000	35,42,16,000
Voted	22,70,83,934	32,45,61,000	32,66,71,000	35,42,16,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	22,70,83,934	32,45,61,000	32,66,71,000	35,42,16,000
Deduct Recoveries	-1,00,143	-32,64,000	-1,01,000	-1,01,000
Grand Total - Net	22,69,83,791	32,12,97,000	32,65,70,000	35,41,15,000
Voted	22,69,83,791	32,12,97,000	32,65,70,000	35,41,15,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS				
101- Salary of Ministers and Deputy Ministers				
NP-Non Plan				
001- Salary of Ministers and Deputy Ministers [CL]				
01- Salaries				
01-Pay	25,56,450	17,30,000	26,33,000	27,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	1,04,900	5,00,000	5,00,000	5,15,000
05-Interim Relief	...	1,21,000	1,27,000	1,33,000
06-Constituency Allowance	...	11,00,000	11,00,000	11,44,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	7,00,000	24,50,000	24,50,000	25,73,000
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2013-00-101-NP-001-01	33,61,350	59,02,000	68,10,000	70,77,000
12- Medical Reimbursements under WBHS 2008				

Total - 2013-00-101-NP-001	33,61,350	59,02,000	68,10,000	70,77,000
002- Salary of Parliamentary Secretaries [CL]				
01- Salaries				
01-Pay	2,23,100	11,10,000	11,10,000	11,10,000
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	27,600	2,80,000	2,80,000	2,80,000
05-Interim Relief	...	78,000	80,000	85,000
06-Constituency Allowance	...	7,50,000	7,50,000	7,80,000
11-Compensatory Allowance	1,84,000	9,25,000	9,25,000	9,71,000
12-Medical Allowances	...	1,000	1,000	1,000
Total - 2013-00-101-NP-002-01	4,34,700	31,44,000	31,46,000	32,27,000
Total - 2013-00-101-NP-002	4,34,700	31,44,000	31,46,000	32,27,000
Total - 2013-00-101-NP - Non Plan	37,96,050	90,46,000	99,56,000	1,03,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2013-00-101	37,96,050	90,46,000	99,56,000	1,03,04,000
Voted	37,96,050	90,46,000	99,56,000	1,03,04,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2013-00-102 - SUMPTUARY AND OTHER ALLOWANCES

102- Sumptuary and Other Allowances

NP-Non Plan

001- Sumptuary and Other Allowances [CL]

50- Other Charges	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
Total - 2013-00-102-NP - Non Plan	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
Total - 2013-00-102	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
Voted	1,71,06,000	2,72,50,000	2,72,50,000	2,97,03,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2013-00-104 - ENTERTAINMENT AND HOSPITALITY EXPENSES

104- Entertainment and Hospitality Expenses

NP-Non Plan

001- Entertainment of Dignitaries [CL]

20- Other Administrative Expenses	...	2,15,00,000	2,15,00,000	2,34,35,000
Total - 2013-00-104-NP - Non Plan	...	2,15,00,000	2,15,00,000	2,34,35,000
Total - 2013-00-104	...	2,15,00,000	2,15,00,000	2,34,35,000
Voted	...	2,15,00,000	2,15,00,000	2,34,35,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS

105- Discretionary Grant by Ministers

NP-Non Plan

001- Contribution by Chief Minister [CL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
32- Contribution	8,00,00,000	8,72,00,000	8,72,00,000	9,50,48,000
50- Other Charges	9,99,70,000	10,90,00,000	10,90,00,000	11,88,10,000
Total - 2013-00-105-NP-001	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
002- Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation [CL]				
50- Other Charges	...	...	...	...
003- Contribution by Minister-in-Charge of Relief [CL]				
50- Other Charges	...	...	...	...
Total - 2013-00-105-NP - Non Plan	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
Total - 2013-00-105	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
Voted	17,99,70,000	19,62,00,000	19,62,00,000	21,38,58,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2013-00-108 - TOUR EXPENSES

108- Tour Expenses				
NP-Non Plan				
001- Tour Expenses [CL]				
11- Travel Expenses	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000
Total - 2013-00-108-NP - Non Plan	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000
Total - 2013-00-108	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000
Voted	99,40,040	2,50,00,000	2,62,00,000	2,72,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2013-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
NP-Non Plan				
001- Other Expenditure [CL]				
07- Medical Reimbursements	53,49,315	2,20,00,000	2,20,00,000	2,39,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	20,10,241	44,00,000	44,00,000	47,96,000
02-Telephone	14,82,201	65,00,000	65,00,000	70,85,000
03-Maintenance / P.O.L. for Office Vehicles	6,76,609	25,00,000	25,00,000	27,25,000
04-Other Office Expenses	66,33,527	64,00,000	64,00,000	69,76,000
Total - 2013-00-800-NP-001-13	1,08,02,578	1,98,00,000	1,98,00,000	2,15,82,000
14- Rents, Rates and Taxes	...	65,000	65,000	71,000
50- Other Charges	1,19,951	25,00,000	25,00,000	27,25,000
51- Motor Vehicles	...	12,00,000	12,00,000	13,08,000
Total - 2013-00-800-NP - Non Plan	1,62,71,844	4,55,65,000	4,55,65,000	4,96,66,000
Total - 2013-00-800	1,62,71,844	4,55,65,000	4,55,65,000	4,96,66,000
Voted	1,62,71,844	4,55,65,000	4,55,65,000	4,96,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2013 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Salary of Ministers and Deputy Ministers

NP-Non Plan

001-Salary of Ministers and Deputy Ministers [CL]

70-Deduct Recoveries

 01-Others ... -5,000 ...

 02-W.B.H.S. 2008

002-Salary of Parliamentary Secretaries [CL]

70-Deduct Recoveries

 01-Others ... -5,000 -1,000 -1,000

Total - 101 - Deduct - Recoveries ... -10,000 -1,000 -1,000

102- Sumptuary and Other Allowances

NP-Non Plan

001-Sumptuary and Other Allowances [CL]

70-Deduct Recoveries

 01-Others ... -3,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	...	...
104- Entertainment and Hospitality Expenses				
NP-Non Plan				
001-Entertainment of Dignitaries [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	...	...
105- Discretionary Grant by Ministers				
NP-Non Plan				
001-Contribution by Chief Minister [CL]				
70-Deduct Recoveries				
01-Others	...	-11,000	...	...
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-11,000	...	...
108- Tour Expenses				
NP-Non Plan				
001-Tour Expenses [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	...	...
800- Other Expenditure				
NP-Non Plan				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	-1,00,109	-27,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-1,00,109	-27,00,000	-1,00,000	-1,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	-34	-5,23,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Salary of Parliamantary Secretaries [CL]				
70-Deduct Recoveries				
01-Others	...	-15,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-34	-5,38,000	...	...
<i>Total - 2013 - Deduct - Recoveries</i>	-1,00,143	-32,64,000	-1,01,000	-1,01,000

REVENUE EXPENDITURE
DEMAND No. 04
Agricultural Marketing Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 60,00,00,000

Charged Rs. Nil

Total Rs. 60,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,00,00,000	...	60,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	60,00,00,000	...	60,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
Total - 800	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
Grand Total - Gross	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
	Voted	17,30,12,475	38,00,00,000	38,00,00,000
	<i>Charged</i>	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
	Voted	17,30,12,475	38,00,00,000	38,00,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
009- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,26,12,475	28,00,00,000	28,00,00,000	38,00,00,000
77- Computerisation	...	...	...	...
Total - 2401-00-800-SP-009	13,26,12,475	28,00,00,000	28,00,00,000	38,00,00,000
024- Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,04,00,000	10,00,00,000	10,00,00,000	22,00,00,000
Total - 2401-00-800-SP-024	4,04,00,000	10,00,00,000	10,00,00,000	22,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
Total - 2401-00-800	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
Voted	17,30,12,475	38,00,00,000	38,00,00,000	60,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 18,66,09,000

Charged Rs. Nil

Total Rs. 18,66,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,66,09,000	...	18,66,09,000
Deduct - Recoveries	...	...	...
Net Expenditure	18,66,09,000	...	18,66,09,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FOOD				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Total - 01	...	...	...	...
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan	2,49,42,067	3,06,87,000	2,65,92,000	2,91,33,000
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	7,50,000	20,00,000
Total - 001	2,49,42,067	3,16,87,000	2,73,42,000	3,11,33,000
003- Training				
NP-Non Plan	15,38,896	19,26,000	18,02,000	19,76,000
SP-State Plan (Annual Plan & XII th Plan)	82,49,908	2,50,00,000	1,87,50,000	2,50,00,000
Total - 003	97,88,804	2,69,26,000	2,05,52,000	2,69,76,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,21,22,047	3,20,00,000	2,92,48,000	4,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	2,21,22,047	3,20,00,000	2,92,48,000	4,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	77,13,000	1,00,00,000	99,99,000	1,85,00,000
Total - 796	77,13,000	1,00,00,000	99,99,000	1,85,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	10,62,65,971	4,20,00,000	4,12,49,000	6,50,00,000
Total - 800	10,62,65,971	4,20,00,000	4,12,49,000	6,50,00,000
Total - 02	17,08,31,889	14,26,13,000	12,83,90,000	18,66,09,000
Grand Total - Gross	17,08,31,889	14,26,13,000	12,83,90,000	18,66,09,000
Voted	17,08,31,889	14,26,13,000	12,83,90,000	18,66,09,000
Charged	...	...	...	...
NP - Non Plan	2,64,80,963	3,26,13,000	2,83,94,000	3,11,09,000
SP - State Plan (Annual Plan & XII th Plan)	14,43,50,926	11,00,00,000	9,99,96,000	15,55,00,000
Deduct Recoveries	-8,61,432	-2,000	...	...
Grand Total - Net	16,99,70,457	14,26,11,000	12,83,90,000	18,66,09,000
Voted	16,99,70,457	14,26,11,000	12,83,90,000	18,66,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2408-01-796 - TRIBAL AREAS SUB-PLAN				
01 - FOOD				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002- Subsidy to small farmers for construction and improvement of storage structure [AM]				
50- Other Charges				
Total - 2408-01-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION

02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
NP-Non Plan				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	80,34,297	94,38,000	82,75,000	85,23,000
14-Grade Pay	22,55,953	23,90,000	20,69,000	21,31,000
02-Dearness Allowance	65,93,426	1,00,54,000	79,47,000	92,34,000
03-House Rent Allowance	14,21,379	17,74,000	14,48,000	14,92,000
04-Ad hoc Bonus	86,400	1,18,000	1,24,000	1,29,000
05-Interim Relief	...	6,61,000	5,79,000	8,52,000
07-Other Allowances	19,600	1,27,000	30,000	35,000
12-Medical Allowances	84,300	1,06,000	1,12,000	1,16,000
13-Dearness Pay	...	...	...	...
Total - 2408-02-001-NP-002-01	1,84,95,355	2,46,68,000	2,05,84,000	2,25,12,000
02- Wages	23,50,240	20,72,000	25,00,000	28,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	82,000	82,000	89,000
11- Travel Expenses	2,85,638	5,06,000	3,00,000	3,30,000
12- Medical Reimbursements under WBHS 2008	86,579	1,66,000	60,000	80,000
13- Office Expenses				
01-Electricity	2,05,498	3,61,000	3,61,000	3,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	2,39,560	1,54,000	2,50,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,68,066	17,50,000	17,50,000	19,08,000
Total - 2408-02-001-NP-002-13	21,13,124	22,65,000	23,61,000	25,51,000
14- Rents, Rates and Taxes	11,85,845	2,45,000	2,45,000	2,67,000
50- Other Charges	1,65,470	2,62,000	1,50,000	1,60,000
52- Machinery and Equipment/Tools and Plants	69,757	1,61,000	50,000	60,000
77- Computerisation	54,059	65,000	65,000	71,000
98- Training	1,36,000	1,95,000	1,95,000	2,13,000
Total - 2408-02-001-NP - Non Plan	2,49,42,067	3,06,87,000	2,65,92,000	2,91,33,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	10,00,000	7,50,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
98- Training	...	...	...	...
Total - 2408-02-001-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	7,50,000	20,00,000
Total - 2408-02-001	2,49,42,067	3,16,87,000	2,73,42,000	3,11,33,000
Voted	2,49,42,067	3,16,87,000	2,73,42,000	3,11,33,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-02-003 - TRAINING

02 - STORAGE AND WAREHOUSING

003- Training

NP-Non Plan

001- Training-cum-Production Centres for Fruit Products [AM]

01- Salaries

01-Pay	4,11,980	3,16,000	4,24,000	4,37,000
14-Grade Pay	93,600	70,000	1,06,000	1,09,000
02-Dearness Allowance	3,35,742	3,28,000	4,07,000	4,73,000
03-House Rent Allowance	75,528	58,000	74,000	76,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
05-Interim Relief	...	22,000	30,000	44,000
07-Other Allowances	...	3,000	4,000	4,000
12-Medical Allowances	...	1,000	2,000	2,000
13-Dearness Pay	...	...	...	...

Total - 2408-02-003-NP-001-01 9,16,850 8,02,000 10,51,000 11,49,000

02- Wages	27,200	79,000	50,000	52,000
07- Medical Reimbursements	...	40,000	40,000	44,000
11- Travel Expenses	35,352	1,16,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	57,000	10,000	12,000
02-Telephone	37,830	57,000	57,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	2,07,053	2,40,000	2,00,000	2,14,000
Total - 2408-02-003-NP-001-13	2,44,883	3,54,000	2,67,000	2,88,000
14- Rents, Rates and Taxes	1,37,176	1,61,000	1,61,000	1,75,000
50- Other Charges	1,01,001	1,26,000	80,000	1,00,000
52- Machinery and Equipment/Tools and Plants	29,934	50,000	50,000	55,000
98- Training	46,500	1,95,000	50,000	55,000
Total - 2408-02-003-NP - Non Plan	15,38,896	19,26,000	18,02,000	19,76,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Farmers Training in Post-Harvest Technology [AM]				
50- Other Charges	82,49,908	2,50,00,000	1,87,50,000	2,50,00,000
Total - 2408-02-003-SP - State Plan (Annual Plan & XII th Plan)	82,49,908	2,50,00,000	1,87,50,000	2,50,00,000
Total - 2408-02-003	97,88,804	2,69,26,000	2,05,52,000	2,69,76,000
Voted	97,88,804	2,69,26,000	2,05,52,000	2,69,76,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

004- Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]

33- Subsidies

05-Other Subsidies

1,76,61,000 2,10,00,000 2,09,98,000 3,50,00,000

Total - 2408-02-789-SP-004

1,76,61,000 2,10,00,000 2,09,98,000 3,50,00,000

005- Farmers Training in Post-Harvest Technology [AM]

50- Other Charges

44,61,047 1,10,00,000 82,50,000 1,00,00,000

Total - 2408-02-789-SP-005

44,61,047 1,10,00,000 82,50,000 1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2408-02-789-SP - State Plan (Annual Plan & XII th Plan)	2,21,22,047	3,20,00,000	2,92,48,000	4,50,00,000
Total - 2408-02-789	2,21,22,047	3,20,00,000	2,92,48,000	4,50,00,000
Voted	2,21,22,047	3,20,00,000	2,92,48,000	4,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-02-796 - TRIBAL AREAS SUB-PLAN

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Subsidy to small Farmers for Construction & Improvement of Storage Structure . [AM]

33- Subsidies

05-Other Subsidies

50- Other Charges

77,13,000	1,00,00,000	99,99,000	1,85,00,000
...

Total - 2408-02-796-SP - State Plan (Annual Plan & XII th Plan)	77,13,000	1,00,00,000	99,99,000	1,85,00,000
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Total - 2408-02-796	77,13,000	1,00,00,000	99,99,000	1,85,00,000
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Voted	77,13,000	1,00,00,000	99,99,000	1,85,00,000
Charged

DETAILED ACCOUNT NO. 2408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

003- Subsidy to Small Farms for Construction and Improvement Storage Structure [AM]

33- Subsidies

05-Other Subsidies

50- Other Charges

3,42,73,000	3,90,00,000	3,89,99,000	5,50,00,000
...

Total - 2408-02-800-SP-003	3,42,73,000	3,90,00,000	3,89,99,000	5,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Demonstration of Better Packaging of Fruits and Vegetables [AM]				
50- Other Charges	...	...	...	...
011- Strengthening and Supervision of Cold Storages [AM]				
50- Other Charges	7,19,92,971	30,00,000	22,50,000	1,00,00,000
Total - 2408-02-800-SP-011	7,19,92,971	30,00,000	22,50,000	1,00,00,000
Total - 2408-02-800-SP - State Plan (Annual Plan & XII th Plan)	10,62,65,971	4,20,00,000	4,12,49,000	6,50,00,000
Total - 2408-02-800	10,62,65,971	4,20,00,000	4,12,49,000	6,50,00,000
Voted	10,62,65,971	4,20,00,000	4,12,49,000	6,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

NP-Non Plan

002-Scheme for Processing and Preservation of Fruits and Vegetables [AM]

70-Deduct Recoveries

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

SP-State Plan (Annual Plan & XII th Plan)

001-Scheme for Processing and Preservation of Fruits and Vegetables [AM]

70-Deduct Recoveries

01-Others
02-W.B.H.S. 2008

<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000
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003- Training

NP-Non Plan

001-Training-cum-Production Centres for Fruit Products [AM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
004-Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Subsidy to small Farmers for Construction & Improvement of Storage Structure . [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
003-Subsidy to Small Farms for Construction and Improvement Storage Structure [AM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-8,61,372	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others	-60	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-8,61,432	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2408 - Deduct - Recoveries	-8,61,432	-2,000	...	...

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 49,87,24,000

Charged Rs. Nil

Total Rs. 49,87,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,87,24,000	...	49,87,24,000
Deduct - Recoveries	-43,000	...	-43,000
Net Expenditure	49,86,81,000	...	49,86,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
NP-Non Plan	11,32,28,583	14,10,28,000	12,77,49,000	13,95,24,000
SP-State Plan (Annual Plan & XII th Plan)	7,22,54,308	14,00,00,000	11,77,50,000	16,00,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 101	18,54,82,891	28,10,28,000	24,54,99,000	29,95,24,000
102- Grading and Quality Control Facilities				
NP-Non Plan	81,59,713	99,52,000	98,11,000	1,07,00,000
SP-State Plan (Annual Plan & XII th Plan)	5,04,533	9,00,000	6,75,000	10,00,000
Total - 102	86,64,246	1,08,52,000	1,04,86,000	1,17,00,000
190- Assistance to Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	1,42,40,000	2,00,00,000	1,99,98,000	3,50,00,000
Total - 190	1,42,40,000	2,00,00,000	1,99,98,000	3,50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,20,93,425	6,59,00,000	5,64,24,000	7,08,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	3,20,93,425	6,59,00,000	5,64,24,000	7,08,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,65,14,700	2,50,00,000	2,12,49,000	3,20,00,000
Total - 796	1,65,14,700	2,50,00,000	2,12,49,000	3,20,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	14,37,11,272	6,82,00,000	5,19,00,000	4,97,00,000
Total - 800	14,37,11,272	6,82,00,000	5,19,00,000	4,97,00,000
Grand Total - Gross	40,07,06,534	47,09,80,000	40,55,56,000	49,87,24,000
Voted	40,07,06,534	47,09,80,000	40,55,56,000	49,87,24,000
Charged	...	...	...	...
NP - Non Plan	12,13,88,296	15,09,80,000	13,75,60,000	15,02,24,000
SP - State Plan (Annual Plan & XII th Plan)	27,93,18,238	32,00,00,000	26,79,96,000	34,85,00,000
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-43,770	-2,55,000	-43,000	-43,000
Grand Total - Net	40,06,62,764	47,07,25,000	40,55,13,000	49,86,81,000
Voted	40,06,62,764	47,07,25,000	40,55,13,000	49,86,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
NP-Non Plan				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	3,34,63,730	3,57,29,000	3,44,68,000	3,55,02,000
14-Grade Pay	87,04,614	89,23,000	86,17,000	88,76,000
02-Dearness Allowance	2,77,09,724	3,79,54,000	3,31,02,000	3,84,62,000
03-House Rent Allowance	58,66,751	66,98,000	60,32,000	62,13,000
04-Ad hoc Bonus	4,77,700	4,47,000	4,47,000	4,65,000
05-Interim Relief	...	25,01,000	24,13,000	35,50,000
07-Other Allowances	2,36,091	4,81,000	4,81,000	5,15,000
12-Medical Allowances	3,47,526	4,06,000	4,06,000	4,22,000
13-Dearness Pay	...	...	...	...
Total - 2435-01-101-NP-001-01	7,68,06,136	9,31,39,000	8,59,66,000	9,40,05,000
02- Wages	12,42,215	11,19,000	21,00,000	21,47,000
07- Medical Reimbursements	3,480	65,000	10,000	11,000
11- Travel Expenses	10,37,357	15,00,000	8,00,000	10,35,000
12- Medical Reimbursements under WBHS 2008	8,17,462	5,23,000	5,23,000	5,70,000
13- Office Expenses				
01-Electricity	3,63,563	4,44,000	4,00,000	4,20,000
02-Telephone	4,60,773	4,88,000	4,20,000	4,40,000
03-Maintenance / P.O.L. for Office Vehicles	1,00,217	2,45,000	1,00,000	1,10,000
04-Other Office Expenses	5,64,366	6,10,000	5,80,000	6,10,000
Total - 2435-01-101-NP-001-13	14,88,919	17,87,000	15,00,000	15,80,000
14- Rents, Rates and Taxes	13,02,087	14,86,000	14,86,000	16,20,000
16- Publications	50,740	98,000	50,000	60,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	30,000	50,000	50,000	55,000
50- Other Charges	10,44,242	12,00,000	10,00,000	11,08,000
51- Motor Vehicles	2,25,249	4,88,000	2,50,000	2,70,000
52- Machinery and Equipment/Tools and Plants	44,741	98,000	50,000	60,000
77- Computerisation	35,278	65,000	87,000	71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
98- Training	1,00,000	3,27,000	1,20,000	1,30,000
Total - 2435-01-101-NP-001	8,42,27,906	10,19,47,000	9,39,94,000	10,27,24,000
002-Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	78,61,963	89,46,000	80,98,000	83,41,000
14-Grade Pay	20,92,617	22,25,000	20,25,000	20,85,000
02-Dearness Allowance	64,55,238	94,95,000	77,78,000	90,36,000
03-House Rent Allowance	13,21,190	16,76,000	14,17,000	14,60,000
04-Ad hoc Bonus	25,600	1,12,000	1,12,000	1,16,000
05-Interim Relief	...	6,26,000	5,67,000	8,34,000
07-Other Allowances	4,135	1,10,000	1,50,000	1,61,000
12-Medical Allowances	32,100	45,000	60,000	62,000
13-Dearness Pay	...	...	...	...
Total - 2435-01-101-NP-002-01	1,77,92,843	2,32,35,000	2,02,07,000	2,20,95,000
02- Wages	65,350	75,000	5,00,000	5,00,000
07- Medical Reimbursements	...	92,000	92,000	1,00,000
11- Travel Expenses	2,17,748	4,60,000	2,60,000	2,80,000
12- Medical Reimbursements under WBHS 2008	1,08,820	1,28,000	1,28,000	1,40,000
13- Office Expenses				
01-Electricity	27,742	80,000	80,000	87,000
02-Telephone	84,562	1,80,000	1,80,000	1,96,000
03-Maintenance / P.O.L. for Office Vehicles	34,263	1,31,000	50,000	52,000
04-Other Office Expenses	3,91,525	4,30,000	4,30,000	4,50,000
Total - 2435-01-101-NP-002-13	5,38,092	8,21,000	7,40,000	7,85,000
14- Rents, Rates and Taxes	3,28,212	4,28,000	4,28,000	4,67,000
16- Publications	24,355	65,000	65,000	71,000
50- Other Charges	3,90,904	4,30,000	3,00,000	3,50,000
51- Motor Vehicles	59,173	2,63,000	80,000	85,000
77- Computerisation	51,133	65,000	54,000	65,000
Total - 2435-01-101-NP-002	1,95,76,630	2,60,62,000	2,28,54,000	2,49,38,000
003- Improvement and Extension of Market intelligence [AM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	33,62,392	37,50,000	34,63,000	35,67,000
14-Grade Pay	9,26,840	9,84,000	8,66,000	8,92,000
02-Dearness Allowance	28,24,440	40,24,000	33,26,000	38,65,000
03-House Rent Allowance	4,94,125	7,10,000	6,06,000	6,24,000
04-Ad hoc Bonus	12,800	47,000	47,000	49,000
05-Interim Relief	...	2,63,000	2,42,000	3,57,000
07-Other Allowances	1,650	46,000	20,000	22,000
11-Compensatory Allowance	...	5,000	5,000	5,000
12-Medical Allowances	14,980	21,000	21,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2435-01-101-NP-003-01	76,37,227	98,50,000	85,96,000	94,03,000
02- Wages	2,18,374	2,68,000	6,50,000	7,00,000
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	2,89,613	10,12,000	1,20,000	1,30,000
12- Medical Reimbursements under WBHS 2008	68,993	37,000	37,000	40,000
13- Office Expenses				
01-Electricity	52,792	1,33,000	1,33,000	1,45,000
02-Telephone	63,373	1,26,000	1,26,000	1,37,000
03-Maintenance / P.O.L. for Office Vehicles	5,084	98,000	20,000	30,000
04-Other Office Expenses	3,05,086	3,80,000	3,50,000	3,60,000
Total - 2435-01-101-NP-003-13	4,26,335	7,37,000	6,29,000	6,72,000
14- Rents, Rates and Taxes	1,61,046	2,45,000	1,00,000	1,10,000
16- Publications	91,094	1,61,000	1,61,000	1,75,000
50- Other Charges	5,11,373	6,10,000	5,20,000	5,30,000
77- Computerisation	19,992	65,000	54,000	65,000
Total - 2435-01-101-NP-003	94,24,047	1,30,19,000	1,09,01,000	1,18,62,000
Total - 2435-01-101-NP - Non Plan	11,32,28,583	14,10,28,000	12,77,49,000	13,95,24,000

SP-State Plan (Annual Plan & XII th Plan)

001- Improvement and Extension of Market intelligence [AM]

01- Salaries

01-Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
002- Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture [AM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
005- Scheme for Development of Farm to Market link Roads [AM]				
50- Other Charges	5,07,32,180	8,50,00,000	7,65,00,000	10,00,00,000
Total - 2435-01-101-SP-005	5,07,32,180	8,50,00,000	7,65,00,000	10,00,00,000
006- Development of Rural and Primary Markets - [AM]				
50- Other Charges	2,15,22,128	5,50,00,000	4,12,50,000	6,00,00,000
Total - 2435-01-101-SP-006	2,15,22,128	5,50,00,000	4,12,50,000	6,00,00,000
Total - 2435-01-101-SP - State Plan (Annual Plan & XII th Plan)	7,22,54,308	14,00,00,000	11,77,50,000	16,00,00,000
CN-Central Sector (New Schemes)				
003- Scheme for Conducting field Survey for estimation of Marketable Surplus and Post Harvest Losses [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Undertaking study for identification of Gaps in Marketing Infrastructure [AM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Undertaking study for Marketing Research and Information Network and other market led extension activities [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2435-01-101	18,54,82,891	28,10,28,000	24,54,99,000	29,95,24,000
	Voted	18,54,82,891	28,10,28,000	24,54,99,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2435-01-102 - GRADING AND QUALITY CONTROL FACILITIES

01 - MARKETING AND QUALITY CONTROL

102- Grading and Quality Control Facilities

NP-Non Plan

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	31,08,423	31,04,000	32,02,000	32,98,000
14-Grade Pay	8,31,280	8,07,000	8,01,000	8,25,000
02-Dearness Allowance	26,09,837	33,24,000	30,76,000	35,73,000
03-House Rent Allowance	5,32,358	5,87,000	5,60,000	5,77,000
04-Ad hoc Bonus	38,400	39,000	39,000	41,000
05-Interim Relief	...	2,17,000	2,24,000	3,30,000
07-Other Allowances	13,970	40,000	50,000	54,000
12-Medical Allowances	22,500	44,000	50,000	52,000
13-Dearness Pay

Total - 2435-01-102-NP-001-01	71,56,768	81,62,000	80,02,000	87,50,000
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02- Wages	3,54,420	5,15,000	6,00,000	6,50,000
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	1,01,930	2,45,000	2,45,000	2,67,000
12- Medical Reimbursements under WBHS 2008	...	48,000	48,000	52,000
13- Office Expenses				
01-Electricity	36,367	98,000	98,000	1,07,000
02-Telephone	15,037	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	75,478	1,00,000	1,00,000	1,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2435-01-102-NP-001-13	1,26,882	2,66,000	2,66,000	2,90,000
14- Rents, Rates and Taxes	2,17,753	2,78,000	2,78,000	2,80,000
50- Other Charges	1,47,293	1,90,000	1,90,000	2,07,000
51- Motor Vehicles	24,879	98,000	98,000	1,07,000
52- Machinery and Equipment/Tools and Plants	29,788	1,16,000	50,000	60,000
Total - 2435-01-102-NP - Non Plan	81,59,713	99,52,000	98,11,000	1,07,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Training in Grading of Jute [AM]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	5,04,533	9,00,000	6,75,000	10,00,000
Total - 2435-01-102-SP - State Plan (Annual Plan & XII th Plan)	5,04,533	9,00,000	6,75,000	10,00,000
Total - 2435-01-102	86,64,246	1,08,52,000	1,04,86,000	1,17,00,000
Voted	86,64,246	1,08,52,000	1,04,86,000	1,17,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - MARKETING AND QUALITY CONTROL

190- Assistance to Public Sector and Other Undertakings

SP-State Plan (Annual Plan & XII th Plan)

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

1,42,40,000 2,00,00,000 1,99,98,000 3,50,00,000

Total - 2435-01-190-SP-002

1,42,40,000 2,00,00,000 1,99,98,000 3,50,00,000

004- Subsidy for Marketing of Non-Perishable Agriculture
 Produces [AM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2435-01-190-SP - State Plan (Annual Plan & XII th Plan)	1,42,40,000	2,00,00,000	1,99,98,000	3,50,00,000
Total - 2435-01-190	1,42,40,000	2,00,00,000	1,99,98,000	3,50,00,000
Voted	1,42,40,000	2,00,00,000	1,99,98,000	3,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Scheme for Development of Farm to Market Link Roads

[AM]

50- Other Charges

1,46,02,899 3,00,00,000 2,70,00,000 3,00,00,000

Total - 2435-01-789-SP-001

1,46,02,899 3,00,00,000 2,70,00,000 3,00,00,000

002- Development of Rural and Primary Markets [AM]

50- Other Charges

97,64,896 2,50,00,000 1,87,50,000 2,50,00,000

Total - 2435-01-789-SP-002

97,64,896 2,50,00,000 1,87,50,000 2,50,00,000

005- Scheme for training in Grading of Jute. [AM]

50- Other Charges

4,95,630 9,00,000 6,75,000 8,00,000

Total - 2435-01-789-SP-005

4,95,630 9,00,000 6,75,000 8,00,000

006- Subsidy to Bullock cart users [AM]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

33- Subsidies

 05-Other Subsidies

72,30,000 1,00,00,000 99,99,000 1,50,00,000

Total - 2435-01-789-SP-006

72,30,000 1,00,00,000 99,99,000 1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2435-01-789-SP - State Plan (Annual Plan & XII th Plan)	3,20,93,425	6,59,00,000	5,64,24,000	7,08,00,000
Total - 2435-01-789	3,20,93,425	6,59,00,000	5,64,24,000	7,08,00,000
Voted	3,20,93,425	6,59,00,000	5,64,24,000	7,08,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

002- Scheme for Development of Farm to Market Link Roads

[AM]

50- Other Charges

1,01,84,700 1,50,00,000 1,12,50,000 2,00,00,000

Total - 2435-01-796-SP-002

1,01,84,700 1,50,00,000 1,12,50,000 2,00,00,000

004- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

63,30,000 1,00,00,000 99,99,000 1,20,00,000

Total - 2435-01-796-SP-004

63,30,000 1,00,00,000 99,99,000 1,20,00,000

Total - 2435-01-796-SP - State Plan (Annual Plan & XII th Plan)

1,65,14,700 2,50,00,000 2,12,49,000 3,20,00,000

Total - 2435-01-796

1,65,14,700 2,50,00,000 2,12,49,000 3,20,00,000

Voted

1,65,14,700 2,50,00,000 2,12,49,000 3,20,00,000

Charged

...

DETAILED ACCOUNT NO. 2435-01-800 - OTHER EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Scheme for Export Promotion of Agricultural commodities- [AM]				
50- Other Charges	11,96,37,500	1,20,00,000	90,00,000	1,00,00,000
Total - 2435-01-800-SP-002	11,96,37,500	1,20,00,000	90,00,000	1,00,00,000
003- Training of Marketing Officials and Others [AM]				
50- Other Charges	3,43,000	20,00,000	15,00,000	20,00,000
Total - 2435-01-800-SP-003	3,43,000	20,00,000	15,00,000	20,00,000
006- Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
50- Other Charges	1,41,325	2,00,000	1,50,000	2,00,000
Total - 2435-01-800-SP-006	1,41,325	2,00,000	1,50,000	2,00,000
008- Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	90,39,447	2,50,00,000	1,87,50,000	3,00,00,000
Total - 2435-01-800-SP-008	90,39,447	2,50,00,000	1,87,50,000	3,00,00,000
009- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies. (GLB) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,45,50,000	2,40,00,000	1,80,00,000	...
Total - 2435-01-800-SP-009	1,45,50,000	2,40,00,000	1,80,00,000	...
012- Subsidy for Marketing of Potatoes produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	45,00,000	75,00,000
Total - 2435-01-800-SP-012	...	50,00,000	45,00,000	75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2435-01-800-SP - State Plan (Annual Plan & XII th Plan)	14,37,11,272	6,82,00,000	5,19,00,000	4,97,00,000
Total - 2435-01-800	14,37,11,272	6,82,00,000	5,19,00,000	4,97,00,000
Voted	14,37,11,272	6,82,00,000	5,19,00,000	4,97,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

NP-Non Plan

001-Marketing Department [AM]

70-Deduct Recoveries

01-Others -16,110 -1,33,000 -16,000 -16,000

02-W.B.H.S. 2008

002-Strengthening of Staff of the Marketing Branch of

Directorate of Agriculture - [AM]

70-Deduct Recoveries

01-Others -14,260 -1,000 -14,000 -14,000

02-W.B.H.S. 2008

003-Improvement and Extension of Market intelligence [AM]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

SP-State Plan (Annual Plan & XII th Plan)

001-Improvement and Extension of Market intelligence [AM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Strengthening of Staff of the Marketing Branch of the

Directorate of Agriculture [AM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-30,370	-1,35,000	-30,000	-30,000
102- Grading and Quality Control Facilities				
NP-Non Plan				
001-Agricultural Marketing and Quality Control [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	...	...
190- Assistance to Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
002-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others
<i>Total - 190 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	...	-1,19,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM] [AM]				
70-Deduct Recoveries				
01-Others	-13,400	...	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
004-Subsidy for Marketing of Non-perishable Agriculture Products [AM] [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Development of Rural and Primary Markets - [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 911 - Deduct - Recoveries</i>	-13,400	-1,19,000	-13,000
	<i>Total - 2435 - Deduct - Recoveries</i>	-43,770	-2,55,000	-43,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 1,11,01,000

Charged Rs. Nil

Total Rs. 1,11,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,11,01,000	...	1,11,01,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,11,01,000	...	1,11,01,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Total - 090	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Grand Total - Gross	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Voted	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Charged	...	...	...	...
NP - Non Plan	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	85,26,389	2,11,64,000	1,01,14,000	1,11,01,000
Voted	85,26,389	2,11,64,000	1,01,14,000	1,11,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	30,50,535	69,82,000	31,42,000	32,36,000
14-Grade Pay	8,72,505	17,62,000	7,86,000	8,09,000
02-Dearness Allowance	26,28,823	74,32,000	30,18,000	35,06,000
03-House Rent Allowance	4,87,245	13,12,000	5,50,000	5,66,000
04-Ad hoc Bonus	43,100	87,000	87,000	90,000
05-Interim Relief	...	4,89,000	2,20,000	3,24,000
07-Other Allowances	16,800	44,000	44,000	47,000
12-Medical Allowances	3,140	21,000	21,000	22,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-027-01	71,02,148	1,81,29,000	78,68,000	86,00,000
02- Wages	5,33,006	5,91,000	5,91,000	6,32,000
07- Medical Reimbursements	...	3,90,000	1,00,000	1,30,000
11- Travel Expenses	58,114	4,36,000	1,00,000	1,30,000
12- Medical Reimbursements under WBHS 2008	20,440	2,34,000	1,70,000	2,00,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	12,000
02-Telephone	1,40,548	1,56,000	1,56,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	2,63,642	5,58,000	4,58,000	5,08,000
04-Other Office Expenses	4,08,491	6,60,000	6,60,000	7,19,000
Total - 3451-00-090-NP-027-13	8,12,681	13,85,000	12,85,000	14,09,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3451-00-090-NP - Non Plan	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Total - 3451-00-090	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	85,26,389	2,11,65,000	1,01,14,000	1,11,01,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

025-Department of Food Processing Industries [AM]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

027-Agricultural Marketing Department [AM]

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

...

-1,000

...

...

Total - 3451 - Deduct - Recoveries

...

-1,000

...

...

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 170,00,00,000 *Charged Rs. Nil* Total Rs. 170,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	170,00,00,000	...	170,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	170,00,00,000	...	170,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Total - 104	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Grand Total - Gross	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Voted	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Voted	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
003- Schemes under RKVY (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	21,76,00,838	50,00,00,000	50,00,00,000	100,00,00,000
Total - 4401-00-104-SP-003	21,76,00,838	50,00,00,000	50,00,00,000	100,00,00,000
013- Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
53- Major Works / Land and Buildings	24,07,50,000	42,00,00,000	42,00,00,000	70,00,00,000
Total - 4401-00-104-SP-013	24,07,50,000	42,00,00,000	42,00,00,000	70,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Total - 4401-00-104	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Voted	45,83,50,838	92,00,00,000	92,00,00,000	170,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 19,60,00,000

Charged Rs. Nil

Total Rs. 19,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,60,00,000	...	19,60,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,60,00,000	...	19,60,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	5,96,24,143	67,50,00,000	11,62,25,000	9,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 101	5,96,24,143	67,50,00,000	11,62,25,000	9,00,00,000
190- Investment in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	2,25,00,000	75,00,000	67,50,000	50,00,000
Total - 190	2,25,00,000	75,00,000	67,50,000	50,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,05,96,477	32,25,00,000	4,68,75,000	5,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	2,05,96,477	32,25,00,000	4,68,75,000	5,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	95,58,907	11,85,00,000	2,12,50,000	4,60,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	95,58,907	11,85,00,000	2,12,50,000	4,60,00,000
Grand Total - Gross	11,22,79,527	112,35,00,000	19,11,00,000	19,60,00,000
Voted	11,22,79,527	112,35,00,000	19,11,00,000	19,60,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	11,22,79,527	112,35,00,000	19,11,00,000	19,60,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	11,22,79,527	112,35,00,000	19,11,00,000	19,60,00,000
Voted	11,22,79,527	112,35,00,000	19,11,00,000	19,60,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES					
01 - MARKETING AND QUALITY CONTROL					
101- Marketing Facilities					
SP-State Plan (Annual Plan & XII th Plan)					
005- Development of Regulated Markets [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure	Voted	3,41,71,143	7,50,00,000	5,62,25,000	9,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4435-01-101-SP-005		3,41,71,143	7,50,00,000	5,62,25,000	9,00,00,000
006- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [C:S-90:10] (State Share) [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure		...	...	...	...
007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]					
53- Major Works / Land and Buildings		2,54,53,000	60,00,00,000	6,00,00,000	...
Total - 4435-01-101-SP-007		2,54,53,000	60,00,00,000	6,00,00,000	...
Total - 4435-01-101-SP - State Plan (Annual Plan & XII th Plan)		5,96,24,143	67,50,00,000	11,62,25,000	9,00,00,000
CS-Centrally Sponsored (New Schemes)					
001- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure		...	...	...	...
Total - 4435-01-101		5,96,24,143	67,50,00,000	11,62,25,000	9,00,00,000
	Voted	5,96,24,143	67,50,00,000	11,62,25,000	9,00,00,000
	<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4435-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - MARKETING AND QUALITY CONTROL
190- Investment in Public Sector and Other Undertakings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
007- Share Capital to Paschimbanga Agri-Marketing Corporation [AM]				
54- Investment	2,25,00,000	75,00,000	67,50,000	50,00,000
Total - 4435-01-190-SP - State Plan (Annual Plan & XII th Plan)	2,25,00,000	75,00,000	67,50,000	50,00,000
Total - 4435-01-190	2,25,00,000	75,00,000	67,50,000	50,00,000
Voted	2,25,00,000	75,00,000	67,50,000	50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

002- Development of Regulated markets [AM]

50- Other Charges

60- Other Capital Expenditure

Total - 4435-01-789-SP-002

...
78,70,477	2,25,00,000	1,68,75,000	5,50,00,000
78,70,477	2,25,00,000	1,68,75,000	5,50,00,000

003- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]

53- Major Works / Land and Buildings

Total - 4435-01-789-SP-003

...	30,00,00,000	3,00,00,000	...
...	30,00,00,000	3,00,00,000	...

004- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [C:S-90:10] (State Share) [AM]

50- Other Charges

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4435-01-789-SP-004

...
1,27,26,000	...	...	...
1,27,26,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4435-01-789-SP - State Plan (Annual Plan & XII th Plan)	2,05,96,477	32,25,00,000	4,68,75,000	5,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Annual Macro Management Mode Work Plan on Agriculture Marketing and Development Work [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4435-01-789	2,05,96,477	32,25,00,000	4,68,75,000	5,50,00,000
Voted	2,05,96,477	32,25,00,000	4,68,75,000	5,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Market Development [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	53,16,907	1,50,00,000	1,12,50,000	4,60,00,000
Total - 4435-01-796-SP-001	53,16,907	1,50,00,000	1,12,50,000	4,60,00,000
002- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	...	10,35,00,000	1,00,00,000	...
Total - 4435-01-796-SP-002	...	10,35,00,000	1,00,00,000	...
004- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [C:S-90:10] (State Share) [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
005- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	42,42,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4435-01-796-SP-005	42,42,000	...	...	...
Total - 4435-01-796-SP - State Plan (Annual Plan & XII th Plan)	95,58,907	11,85,00,000	2,12,50,000	4,60,00,000
CS-Centrally Sponsored (New Schemes)				
001- Annual Macro Management Mode Work Plan on Agriculture Marketing and Development Work [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4435-01-796	95,58,907	11,85,00,000	2,12,50,000	4,60,00,000
Voted	95,58,907	11,85,00,000	2,12,50,000	4,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

SP-State Plan (Annual Plan & XII th Plan)

901-Deduct Receipts and Recoveries on Capital Account [AM]

70-Deduct Recoveries

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

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

911-Deduct Recoveries of Overpayments on Annual Macro Management Mode work plan on Agriculture Marketing Development work [AM]

70-Deduct Recoveries

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

CS-Centrally Sponsored (New Schemes)

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

70-Deduct Recoveries

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

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

911-Annual Macro Management Modoe work Plan on Agriculture Marketing Development work. [AM]

70-Deduct Recoveries

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others
<i>Total - 101 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CS-Centrally Sponsored (New Schemes)				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
NP-Non Plan				
901-Deduct- Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
CS-Centrally Sponsored (New Schemes)				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001-Deduct Recoveries of overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others
CS-Centrally Sponsored (New Schemes)				
001-Deduct Recoveries of Overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 4435 - Deduct - Recoveries

LOAN EXPENDITURE
DEMAND No. 04
Agricultural Marketing Department
F-Loans and Advances -
Head of Account : 6401 - Loans for Crop Husbandry

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to Agro Industries Corporation Ltd. [AM]				
55- Loans and Advances
Total - 6401-00-190

Voted
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

F-Loans and Advances -

Head of Account : 6408 - Loans for Food, Storage and Warehousing

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - STORAGE AND WAREHOUSING				
190- Loans to Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6408-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - STORAGE AND WAREHOUSING				
190- Loans to Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to BENFED for Procurement of Potatoes [AM]				
55- Loans and Advances				
Total - 6408-02-190
Voted
Charged

LOAN EXPENDITURE
DEMAND No. 04
Agricultural Marketing Department
F-Loans and Advances -
Head of Account : 6435 - Loans For Other Agricultural Programmes

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)	27,00,00,000	...	...	...
Total - 101	27,00,00,000	...	...	...
Grand Total - Gross	27,00,00,000	...	...	...
Voted	27,00,00,000	...	...	...
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	27,00,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	27,00,00,000	...	...	...
Voted	27,00,00,000	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Paschimbanga Agri Marketing Corporation Ltd.				
[AM]				
55- Loans and Advances	27,00,00,000	...	...	...
Total - 6435-01-101-SP - State Plan (Annual Plan & XII th Plan)	27,00,00,000	...	...	...
Total - 6435-01-101	27,00,00,000	...	...	...
Voted	27,00,00,000	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

A-General Services - (c) Interest Payment and Servicing of Debt

Head of Account : 2049 - Interest Payments

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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan
Total - 103
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-04-103 - INTEREST ON LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan				
037- (iii) Loans for Integrated Watershed Management in the catchment of flood prone rivers in Indo-Gangetic Basin [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
038- (iv) National Watershed Development Project for Rainfed Areas (NWDPR) [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
046- Macro Management of Agriculture - Supplement/Complementation of States Efforts through Works Plans [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-103	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross
Voted
Charged
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2071

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 2071 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CIVIL

900-Deduct-Recoveries Adjustable in Reduction of Expenditure

NP-Non Plan

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 900 - Deduct - Recoveries

Total - 2071 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 65,55,26,000

Charged Rs. Nil

Total Rs. 65,55,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	65,55,26,000	...	65,55,26,000
Deduct - Recoveries	-2,23,000	...	-2,23,000
Net Expenditure	65,53,03,000	...	65,53,03,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Total - 102	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Grand Total - Gross	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Voted	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Charged	...	...	...	...
NP - Non Plan	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Deduct Recoveries	-2,22,750	-1,17,000	-2,23,000	-2,23,000
Grand Total - Net	55,14,45,570	70,51,59,000	60,11,77,000	65,53,03,000
Voted	55,14,45,570	70,51,59,000	60,11,77,000	65,53,03,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
002- Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities	55,16,68,320	66,92,21,000	60,13,18,000	65,54,37,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	82,000	82,000	89,000
Total - 2235-60-102-NP-002-13	...	82,000	82,000	89,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,96,69,000	...	...
50- Other Charges	...	1,63,04,000	...	...
Total - 2235-60-102-NP - Non Plan	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Total - 2235-60-102	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Voted	55,16,68,320	70,52,76,000	60,14,00,000	65,55,26,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

NP-Non Plan

002-Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]

70-Deduct Recoveries

01-Others	-2,22,750	-1,17,000	-2,23,000	-2,23,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-2,22,750	-1,17,000	-2,23,000	-2,23,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Grantof Old Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2235 - Deduct - Recoveries	-2,22,750	-1,17,000	-2,23,000	-2,23,000

REVENUE EXPENDITURE
DEMAND No. 05
Agriculture Department
B-Social Services - (g) Social Welfare and Nutrition
Head of Account : 2236 - Nutrition

Voted Rs. 7,10,000

Charged Rs. Nil

Total Rs. 7,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,10,000	...	7,10,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,08,000	...	7,08,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan	5,46,374	6,55,000	6,49,000	7,10,000
Total - 101	5,46,374	6,55,000	6,49,000	7,10,000
Grand Total - Gross	5,46,374	6,55,000	6,49,000	7,10,000
Voted	5,46,374	6,55,000	6,49,000	7,10,000
Charged	...	...	...	...
NP - Non Plan	5,46,374	6,55,000	6,49,000	7,10,000
Deduct Recoveries	-2,250	-1,000	-2,000	-2,000
Grand Total - Net	5,44,124	6,54,000	6,47,000	7,08,000
Voted	5,44,124	6,54,000	6,47,000	7,08,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
NP-Non Plan				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	2,21,120	2,21,000	2,28,000	2,35,000
14-Grade Pay	64,800	59,000	57,000	59,000
02-Dearness Allowance	1,90,704	2,38,000	2,19,000	2,55,000
03-House Rent Allowance	42,888	42,000	40,000	41,000
04-Ad hoc Bonus	...	3,000	4,000	4,000
05-Interim Relief	...	15,000	16,000	24,000
07-Other Allowances	...	2,000	10,000	11,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2236-02-101-NP-002-01	5,19,512	5,80,000	5,74,000	6,29,000
07- Medical Reimbursements				
	...	23,000	23,000	25,000
11- Travel Expenses				
	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008				
	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	22,993	25,000	25,000	27,000
Total - 2236-02-101-NP-002-13	22,993	25,000	25,000	27,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	3,869	16,000	16,000	17,000
Total - 2236-02-101-NP - Non Plan	5,46,374	6,55,000	6,49,000	7,10,000
Total - 2236-02-101	5,46,374	6,55,000	6,49,000	7,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	5,46,374	6,55,000	6,49,000	7,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

NP-Non Plan

002-Applied Nutrition Programme [AG]

70-Deduct Recoveries

01-Others	-2,250	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...

Total - 101 - Deduct - Recoveries -2,250 -1,000 -2,000 -2,000

Total - 2236 - Deduct - Recoveries -2,250 -1,000 -2,000 -2,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 1529,97,88,000

Charged Rs. Nil

Total Rs. 1529,97,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1529,97,88,000	...	1529,97,88,000
Deduct - Recoveries	-6,19,000	...	-6,19,000
Net Expenditure	1529,91,69,000	...	1529,91,69,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	125,21,82,103	172,28,58,000	144,51,51,000	157,60,99,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 001	125,21,82,103	172,28,58,000	144,51,51,000	157,60,99,000
103- Seeds				
NP-Non Plan	10,41,71,256	11,48,08,000	12,21,54,000	13,32,44,000
SP-State Plan (Annual Plan & XII th Plan)	1,02,38,092	5,00,00,000	4,50,00,000	2,30,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 103	11,44,09,348	16,48,08,000	16,71,54,000	15,62,44,000
104- Agricultural Farms				
NP-Non Plan	64,63,79,695	78,37,33,000	75,03,81,000	81,86,41,000
Total - 104	64,63,79,695	78,37,33,000	75,03,81,000	81,86,41,000
105- Manures and Fertilisers				
NP-Non Plan	5,47,32,754	6,41,20,000	6,57,59,000	7,17,07,000
ND-Non Plan (Developmental)	17,49,281	32,57,000	22,01,000	24,05,000
SP-State Plan (Annual Plan & XII th Plan)	14,49,48,317	28,01,00,000	42,18,80,000	34,34,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 105	20,14,30,352	34,74,77,000	48,98,40,000	41,75,12,000
107- Plant Protection				
NP-Non Plan	7,56,54,669	12,01,82,000	8,98,93,000	9,82,12,000
SP-State Plan (Annual Plan & XII th Plan)	97,33,333	2,50,00,000	2,50,00,000	80,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 107	8,53,88,002	14,51,82,000	11,48,93,000	10,62,12,000
108- Commercial Crops				
NP-Non Plan	7,42,15,466	7,64,80,000	8,67,67,000	9,47,26,000
ND-Non Plan (Developmental)	...	41,93,000	...	...
SP-State Plan (Annual Plan & XII th Plan)	53,14,81,858	60,24,00,000	63,49,77,000	83,56,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 108	60,56,97,324	68,30,73,000	72,17,44,000	93,03,26,000
109- Extension and Farmers Training				
NP-Non Plan	20,37,86,461	20,51,52,000	25,33,51,000	27,64,60,000
SP-State Plan (Annual Plan & XII th Plan)	129,65,99,985	226,51,00,000	199,00,00,000	298,08,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 109	150,03,86,446	247,02,52,000	224,33,51,000	325,72,60,000
110- Crop Insurance				
NP-Non Plan	...	1,53,000	...	...
SP-State Plan (Annual Plan & XII th Plan)	388,47,26,076	230,00,00,000	416,56,53,000	260,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 110	388,47,26,076	230,01,53,000	416,56,53,000	260,00,00,000
111- Agricultural Economics and Statistics				
NP-Non Plan	8,86,10,966	10,62,33,000	10,36,19,000	11,31,81,000
SP-State Plan (Annual Plan & XII th Plan)	39,58,070	2,00,00,000	2,00,00,000	1,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	2,41,73,851	1,59,20,000	1,80,35,000	1,59,20,000
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 111	11,67,42,887	14,21,53,000	14,16,54,000	13,91,01,000
113- Agricultural Engineering				
NP-Non Plan	30,77,109	47,74,000	36,53,000	39,93,000
SP-State Plan (Annual Plan & XII th Plan)	49,27,97,606	41,01,00,000	38,01,00,000	90,33,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	4,29,10,088	6,00,00,000	6,00,00,000	6,00,00,000
Total - 113	53,87,84,803	47,48,74,000	44,37,53,000	96,72,93,000
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)	...	...	23,75,00,000	33,34,00,000
Total - 119	...	...	23,75,00,000	33,34,00,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	46,17,58,767	168,37,00,000	178,29,27,000	240,13,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	1,71,77,114	3,00,00,000	3,00,00,000	3,00,00,000
Total - 789	47,89,35,881	171,37,00,000	181,29,27,000	243,13,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	10,18,06,622	68,12,00,000	70,40,06,000	134,64,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	45,25,934	3,00,00,000	3,00,00,000	3,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	10,63,32,556	71,12,00,000	73,40,06,000	137,64,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	500,88,57,382	20,04,00,000	11,00,00,000	19,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 800	500,88,57,382	20,04,00,000	11,00,00,000	19,00,00,000
Grand Total - Gross	1454,02,52,855	1185,98,63,000	1357,80,07,000	1529,97,88,000
Voted	1454,02,52,855	1185,98,63,000	1357,80,07,000	1529,97,88,000
Charged	...	...	...	...
NP - Non Plan	250,28,10,479	319,84,93,000	292,07,28,000	318,62,63,000
ND - Non Plan (Developmental)	17,49,281	74,50,000	22,01,000	24,05,000
SP - State Plan (Annual Plan & XII th Plan)	1194,69,06,108	851,80,00,000	1051,70,43,000	1197,52,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	8,87,86,987	13,59,20,000	13,80,35,000	13,59,20,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...
Deduct Recoveries	-14,68,417	-7,45,000	-6,19,000	-6,19,000
Grand Total - Net	1453,87,84,438	1185,91,18,000	1357,73,88,000	1529,91,69,000
Voted	1453,87,84,438	1185,91,18,000	1357,73,88,000	1529,91,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Direction [AG]				
01- Salaries				
01-Pay	9,89,08,622	8,78,09,000	10,18,76,000	10,49,32,000
14-Grade Pay	2,51,07,167	2,08,80,000	2,54,69,000	2,62,33,000
02-Dearness Allowance	7,44,78,635	9,23,86,000	9,78,39,000	11,36,81,000
03-House Rent Allowance	1,53,43,413	1,63,03,000	1,78,28,000	1,83,63,000
04-Ad hoc Bonus	5,82,700	10,87,000	10,87,000	11,30,000
05-Interim Relief	...	61,47,000	71,31,000	1,04,93,000
07-Other Allowances	2,32,472	11,46,000	5,46,000	5,50,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	16,500	...	...	1,000
12-Medical Allowances	9,52,281	8,38,000	8,38,000	8,72,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-001-01	21,56,21,790	22,65,96,000	25,26,14,000	27,62,55,000
02- Wages	38,15,664	33,00,000	42,00,000	42,80,000
07- Medical Reimbursements	...	75,000	75,000	82,000
11- Travel Expenses	4,89,156	12,35,000	8,35,000	8,46,000
12- Medical Reimbursements under WBHS 2008	18,73,550	13,96,000	13,96,000	15,22,000
13- Office Expenses				
01-Electricity	10,85,105	9,75,000	13,00,000	13,63,000
02-Telephone	7,03,185	6,31,000	6,80,000	6,88,000
03-Maintenance / P.O.L. for Office Vehicles	17,02,524	23,32,000	23,32,000	25,42,000
04-Other Office Expenses	5,89,150	8,98,000	8,98,000	9,79,000
Total - 2401-00-001-NP-001-13	40,79,964	48,36,000	52,10,000	55,72,000
14- Rents, Rates and Taxes	4,81,847	6,54,000	6,54,000	7,13,000
19- Maintenance	1,04,853	1,61,000	1,61,000	1,69,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	16,000	16,000	17,000
28- Payment of Professional and Special Services				
02-Other charges	...	40,000	40,000	44,000
50- Other Charges	11,40,868	16,84,000	16,84,000	18,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-001-NP-001	22,76,07,692	23,99,93,000	26,68,85,000	29,13,36,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	11,65,04,111	12,57,23,000	11,99,99,000	12,35,99,000
14-Grade Pay	2,97,36,611	2,97,04,000	3,00,00,000	3,09,00,000
02-Dearness Allowance	9,52,80,976	13,21,13,000	11,52,44,000	13,39,04,000
03-House Rent Allowance	1,87,80,433	2,33,14,000	2,10,00,000	2,16,30,000
04-Ad hoc Bonus	7,67,000	15,54,000	9,54,000	10,16,000
05-Interim Relief	...	88,01,000	84,00,000	1,23,60,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	83,978	15,70,000	2,70,000	3,80,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowances	6,69,631	8,76,000	8,76,000	9,11,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-002-01	26,18,22,740	32,36,56,000	29,67,44,000	32,47,01,000
02- Wages	1,40,62,361	1,32,74,000	1,60,74,000	1,61,03,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	50,000	50,000	55,000
11- Travel Expenses	10,74,621	27,45,000	11,45,000	12,92,000
12- Medical Reimbursements under WBHS 2008	17,84,769	15,47,000	15,47,000	16,86,000
13- Office Expenses				
01-Electricity	18,34,772	17,99,000	21,00,000	21,50,000
02-Telephone	13,55,959	12,24,000	13,50,000	13,50,000
03-Maintenance / P.O.L. for Office Vehicles	6,27,660	18,53,000	12,53,000	13,20,000
04-Other Office Expenses	3,95,071	6,19,000	6,19,000	6,75,000
Total - 2401-00-001-NP-002-13	42,13,462	54,95,000	53,22,000	54,95,000
14- Rents, Rates and Taxes	10,51,492	14,17,000	14,17,000	15,45,000
19- Maintenance	...	50,000	50,000	53,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	57,000	57,000	60,000
50- Other Charges	5,89,471	8,98,000	8,98,000	9,79,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-001-NP-002	28,45,98,916	34,91,89,000	32,33,04,000	35,19,69,000
003- Strenthening of the Directorate Organisation including Agricultural Extension and Administra- tion [AG]				
01- Salaries				
01-Pay	2,57,92,950	2,34,19,000	2,65,67,000	2,73,64,000
14-Grade Pay	61,44,813	50,84,000	66,42,000	68,41,000
02-Dearness Allowance	1,99,95,928	2,42,28,000	2,55,14,000	2,96,45,000
03-House Rent Allowance	44,15,470	42,75,000	46,49,000	47,89,000
04-Ad hoc Bonus	5,66,400	2,85,000	6,00,000	6,24,000
05-Interim Relief	...	16,39,000	18,60,000	27,36,000
07-Other Allowances	3,56,376	2,81,000	3,20,000	3,40,000
12-Medical Allowances	5,12,382	5,06,000	5,50,000	5,72,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-003-01	5,77,84,319	5,97,17,000	6,67,02,000	7,29,11,000
02- Wages	52,655	1,10,000	1,10,000	1,18,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	74,000	74,000	81,000
11- Travel Expenses	64,466	3,27,000	3,27,000	3,56,000
12- Medical Reimbursements under WBHS 2008	1,50,089	3,43,000	3,43,000	3,74,000
13- Office Expenses				
01-Electricity	3,46,694	3,92,000	3,92,000	4,27,000
02-Telephone	4,40,082	3,07,000	3,07,000	3,35,000
03-Maintenance / P.O.L. for Office Vehicles	65,352	2,45,000	2,45,000	2,67,000
04-Other Office Expenses	3,49,860	5,30,000	5,30,000	5,78,000
Total - 2401-00-001-NP-003-13	12,01,988	14,74,000	14,74,000	16,07,000
14- Rents, Rates and Taxes	21,33,928	27,25,000	27,25,000	28,70,000
19- Maintenance	29,980	75,000	75,000	79,000
50- Other Charges	5,35,902	8,10,000	8,10,000	8,83,000
Total - 2401-00-001-NP-003	6,19,53,327	6,56,55,000	7,26,40,000	7,92,79,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	5,15,340	6,84,000	5,31,000	5,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	1,23,600	1,60,000	1,33,000	1,37,000
02-Dearness Allowance	4,26,280	7,17,000	5,10,000	5,93,000
03-House Rent Allowance	95,900	1,27,000	93,000	96,000
04-Ad hoc Bonus	9,600	8,000	10,000	10,000
05-Interim Relief	...	48,000	37,000	55,000
07-Other Allowances	3,000	11,000	11,000	12,000
12-Medical Allowances	4,200	10,000	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-004-01	11,77,920	17,65,000	13,35,000	14,60,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	65,000
13- Office Expenses				
01-Electricity	19,004	98,000	2,00,000	2,01,000
02-Telephone	41,185	29,000	29,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	73,463	96,000	96,000	1,05,000
04-Other Office Expenses	79,416	90,000	90,000	98,000
Total - 2401-00-001-NP-004-13	2,13,068	3,13,000	4,15,000	4,36,000
14- Rents, Rates and Taxes	20,502	75,000	75,000	82,000
19- Maintenance	1,04,938	1,22,000	1,22,000	1,28,000
27- Minor Works/ Maintenance	...	16,000	16,000	17,000
50- Other Charges	58,900	82,000	82,000	89,000
Total - 2401-00-001-NP-004	15,75,328	24,83,000	21,55,000	23,31,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	28,48,22,280	39,45,02,000	29,33,67,000	30,21,68,000
14-Grade Pay	7,20,47,745	9,24,37,000	7,33,42,000	7,55,42,000
02-Dearness Allowance	22,55,68,953	41,38,98,000	28,17,43,000	32,73,61,000
03-House Rent Allowance	4,79,29,353	7,30,41,000	5,13,39,000	5,28,79,000
04-Ad hoc Bonus	17,07,400	48,69,000	20,69,000	21,64,000
05-Interim Relief	...	2,76,15,000	2,05,36,000	3,02,17,000
07-Other Allowances	19,07,598	54,59,000	29,59,000	30,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	22,17,230	36,20,000	36,20,000	37,65,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-005-01	63,62,00,559	101,54,41,000	72,89,75,000	79,71,37,000
02- Wages	1,61,35,530	88,00,000	1,87,00,000	1,90,16,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,45,000	2,45,000	2,50,000
11- Travel Expenses	22,28,787	87,20,000	44,20,000	50,05,000
12- Medical Reimbursements under WBHS 2008	60,70,296	72,13,000	60,13,000	61,62,000
13- Office Expenses				
01-Electricity	26,48,799	32,70,000	32,70,000	35,64,000
02-Telephone	13,72,068	14,29,000	14,29,000	15,58,000
03-Maintenance / P.O.L. for Office Vehicles	10,35,528	35,88,000	20,88,000	21,11,000
04-Other Office Expenses	22,25,566	29,37,000	29,37,000	32,01,000
Total - 2401-00-001-NP-005-13	72,81,961	1,12,24,000	97,24,000	1,04,34,000
14- Rents, Rates and Taxes	16,51,100	23,98,000	23,98,000	26,14,000
19- Maintenance	2,28,491	7,63,000	7,63,000	8,01,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	4,000	4,000	4,000
04-Others	...	4,000	4,000	4,000
Total - 2401-00-001-NP-005-21	...	8,000	8,000	8,000
26- Advertising and Publicity Expenses	33,960	82,000	82,000	89,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	36,42,905	47,49,000	40,44,000	43,88,000
02-Other Grants	10,67,938	11,36,000	11,36,000	11,93,000
Total - 2401-00-001-NP-005-31	47,10,843	58,85,000	51,80,000	55,81,000
50- Other Charges	19,05,313	46,87,000	35,87,000	40,09,000
51- Motor Vehicles	...	47,000	47,000	51,000
52- Machinery and Equipment/Tools and Plants	...	25,000	25,000	27,000
77- Computerisation	...	...	...	...
99- Employees Provident Fund	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-001-NP-005	67,64,46,840	106,55,38,000	78,01,67,000	85,11,84,000
006- Direction and Administration Superintendence [AG]				
13- Office Expenses				
01-Electricity	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-001-NP - Non Plan	125,21,82,103	172,28,58,000	144,51,51,000	157,60,99,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Strengthening and reorganisation of Agricultural extension and Administration [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-001	125,21,82,103	172,28,58,000	144,51,51,000	157,60,99,000
Voted	125,21,82,103	172,28,58,000	144,51,51,000	157,60,99,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

NP-Non Plan

001- Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]

01- Salaries

01-Pay	1,92,20,395	1,52,53,000	1,97,97,000	2,03,91,000
14-Grade Pay	41,69,257	34,22,000	49,49,000	50,98,000
02-Dearness Allowance	1,43,88,852	1,58,74,000	1,90,12,000	2,20,91,000
03-House Rent Allowance	29,59,233	28,01,000	34,64,000	35,68,000
04-Ad hoc Bonus	2,59,200	1,87,000	3,00,000	3,12,000
05-Interim Relief	...	10,68,000	13,86,000	20,39,000
07-Other Allowances	87,290	1,98,000	1,98,000	2,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	2,03,783	2,45,000	2,00,000	2,08,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-103-NP-001-01	4,12,88,010	3,90,48,000	4,93,06,000	5,39,19,000
02- Wages	15,08,273	12,66,000	17,00,000	17,50,000
07- Medical Reimbursements	...	50,000	50,000	55,000
11- Travel Expenses	2,52,694	5,38,000	5,38,000	5,86,000
12- Medical Reimbursements under WBHS 2008	1,15,502	2,47,000	3,20,000	3,30,000
13- Office Expenses				
01-Electricity	54,418	1,95,000	1,95,000	2,13,000
02-Telephone	97,038	98,000	98,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	85,589	1,87,000	1,87,000	2,04,000
04-Other Office Expenses	2,10,537	2,55,000	2,55,000	2,78,000
Total - 2401-00-103-NP-001-13	4,47,582	7,35,000	7,35,000	8,02,000
14- Rents, Rates and Taxes	57,700	1,16,000	1,16,000	1,26,000
19- Maintenance	57,593	82,000	82,000	86,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,490	34,000	34,000	37,000
27- Minor Works/ Maintenance	7,000	13,000	13,000	14,000
50- Other Charges	4,48,702	5,22,000	5,22,000	5,69,000
77- Computerisation	...	...	...	...
Total - 2401-00-103-NP-001	4,42,00,546	4,26,51,000	5,34,16,000	5,82,74,000
002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
01- Salaries				
01-Pay	1,63,05,645	1,80,13,000	1,67,95,000	1,72,99,000
14-Grade Pay	34,72,353	37,49,000	41,99,000	43,25,000
02-Dearness Allowance	1,28,81,707	1,84,98,000	1,61,30,000	1,87,42,000
03-House Rent Allowance	27,27,566	32,64,000	29,39,000	30,27,000
04-Ad hoc Bonus	4,71,733	2,18,000	2,18,000	2,27,000
05-Interim Relief	...	12,61,000	11,76,000	17,30,000
07-Other Allowances	600	2,42,000	50,000	50,000
12-Medical Allowances	5,20,513	5,61,000	5,61,000	5,83,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-103-NP-002-01	3,63,80,117	4,58,06,000	4,20,68,000	4,59,83,000
02- Wages	49,14,145	54,00,000	54,00,000	57,78,000
07- Medical Reimbursements	...	23,000	23,000	25,000
11- Travel Expenses	53,309	1,16,000	1,16,000	1,26,000
12- Medical Reimbursements under WBHS 2008	...	4,55,000	1,50,000	2,00,000
13- Office Expenses				
01-Electricity	70,153	1,33,000	4,90,000	5,00,000
02-Telephone	12,662	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	88,629	98,000	98,000	1,07,000
04-Other Office Expenses	91,673	1,06,000	1,06,000	1,16,000
Total - 2401-00-103-NP-002-13	2,63,117	3,58,000	7,15,000	7,46,000
14- Rents, Rates and Taxes	59,642	87,000	87,000	95,000
19- Maintenance	48,590	82,000	82,000	86,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	4,44,889	4,88,000	4,88,000	5,32,000
Total - 2401-00-103-NP-002-21	4,44,889	4,88,000	4,88,000	5,32,000
27- Minor Works/ Maintenance	22,746	40,000	40,000	42,000
50- Other Charges	5,95,011	6,00,000	6,00,000	6,54,000
51- Motor Vehicles	30,270	31,000	31,000	34,000
52- Machinery and Equipment/Tools and Plants	2,993	3,000	3,000	3,000
99- Employees Provident Fund	18,63,327	8,50,000	8,50,000	9,27,000
Total - 2401-00-103-NP-002	4,46,78,156	5,43,39,000	5,06,53,000	5,52,31,000
003- Development of Seed Testing Laboratories. [AG]				
01- Salaries				
01-Pay	62,18,367	61,14,000	64,05,000	65,97,000
14-Grade Pay	15,29,000	14,04,000	16,01,000	16,49,000
02-Dearness Allowance	50,23,038	63,90,000	61,51,000	71,47,000
03-House Rent Allowance	8,70,472	11,28,000	11,21,000	11,54,000
04-Ad hoc Bonus	16,000	75,000	75,000	78,000
05-Interim Relief	...	4,28,000	4,48,000	6,60,000
07-Other Allowances	...	66,000	66,000	71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	25,200	19,000	50,000	52,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-103-NP-003-01	1,36,82,077	1,56,24,000	1,59,17,000	1,74,08,000
02- Wages	2,35,600	2,15,000	3,90,000	4,00,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	1,59,173	3,27,000	3,27,000	3,56,000
12- Medical Reimbursements under WBHS 2008	63,407	63,000	63,000	69,000
13- Office Expenses				
01-Electricity	86,711	50,000	90,000	92,000
02-Telephone	22,099	65,000	65,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	19,963	37,000	37,000	40,000
04-Other Office Expenses	56,841	65,000	65,000	71,000
Total - 2401-00-103-NP-003-13	1,85,614	2,17,000	2,57,000	2,74,000
19- Maintenance	59,535	65,000	65,000	68,000
50- Other Charges	3,30,128	3,77,000	3,77,000	4,11,000
77- Computerisation	...	...	...	...
Total - 2401-00-103-NP-003	1,47,15,534	1,69,02,000	1,74,10,000	1,90,01,000
006- Establishment of a Seed Processing Plant [AG]				
01- Salaries				
01-Pay	...	74,000	...	...
14-Grade Pay	...	14,000	...	...
02-Dearness Allowance	...	52,000	...	...
03-House Rent Allowance	...	12,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	5,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-103-NP-006-01	...	1,60,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	19,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	33,000	...	...
Total - 2401-00-103-NP-006	...	2,13,000	...	...
007- Modernisation and Development of Agricultural Seed Farm [AG]				
01- Salaries				
01-Pay	2,51,520	2,58,000	2,59,000	2,67,000
14-Grade Pay	64,800	65,000	65,000	67,000
02-Dearness Allowance	2,10,932	2,75,000	2,49,000	2,89,000
03-House Rent Allowance	47,448	48,000	45,000	47,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
05-Interim Relief	...	18,000	18,000	27,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	3,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-103-NP-007-01	5,74,700	6,73,000	6,45,000	7,06,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	2,320	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
Total - 2401-00-103-NP-007	5,77,020	7,03,000	6,75,000	7,38,000
Total - 2401-00-103-NP - Non Plan	10,41,71,256	11,48,08,000	12,21,54,000	13,32,44,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Modernisation and Development of Agricultural Seed Farm [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	50,62,312	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2401-00-103-SP-001	50,62,312	1,50,00,000	1,50,00,000	1,00,00,000
002- Strengthening of State Seed Certification Agencies [AG]				
01- Salaries				
12-Medical Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	37,69,461	1,50,00,000	1,50,00,000	80,00,000
Total - 2401-00-103-SP-002	37,69,461	1,50,00,000	1,50,00,000	80,00,000
003- Development of Seed Testing Laboratories [AG]				
50- Other Charges	14,06,319	1,50,00,000	1,50,00,000	50,00,000
Total - 2401-00-103-SP-003	14,06,319	1,50,00,000	1,50,00,000	50,00,000
006- Subsidised Sale of Quality Seeds- [AG]				
50- Other Charges	...	...	...	...
008- Seed for Green Manuring [AG]				
50- Other Charges	...	...	...	...
011- Strengthening of West Bengal State Seed Corporation- [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	...
Total - 2401-00-103-SP-012	...	50,00,000	...	...
Total - 2401-00-103-SP - State Plan (Annual Plan & XII th Plan)	1,02,38,092	5,00,00,000	4,50,00,000	2,30,00,000
CN-Central Sector (New Schemes)				
001- Setting up of National Seed Research & Training Centre [AG]				
50- Other Charges	...	...	...	...
004- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds and use of Bio Technology in Agriculture [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
Total - 2401-00-103	11,44,09,348	16,48,08,000	16,71,54,000	15,62,44,000
Voted	11,44,09,348	16,48,08,000	16,71,54,000	15,62,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-104 - AGRICULTURAL FARMS

104- Agricultural Farms

NP-Non Plan

001- Experimental Farms [AG]

01- Salaries

01-Pay	25,33,16,659	26,73,86,000	26,09,16,000	26,87,43,000
14-Grade Pay	5,21,09,686	5,56,04,000	6,52,29,000	6,71,86,000
02-Dearness Allowance	19,75,08,871	27,45,42,000	25,05,77,000	29,11,50,000
03-House Rent Allowance	4,31,91,681	4,84,49,000	4,56,60,000	4,70,30,000
04-Ad hoc Bonus	70,78,000	32,30,000	32,30,000	33,59,000
05-Interim Relief	...	1,87,17,000	1,82,64,000	2,68,74,000
07-Other Allowances	5,43,128	33,13,000	10,13,000	11,45,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	67,08,320	73,82,000	73,82,000	76,77,000
13-Dearness Pay	...	...	...	...

Total - 2401-00-104-NP-001-01 56,04,56,345 67,86,23,000 65,22,71,000 71,31,64,000

02- Wages	6,21,88,032	7,00,00,000	7,00,00,000	7,49,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	19,365	55,000	55,000	60,000
11- Travel Expenses	4,93,479	15,00,000	10,00,000	11,35,000
12- Medical Reimbursements under WBHS 2008	7,24,529	40,00,000	15,00,000	16,60,000
13- Office Expenses				
01-Electricity	35,89,003	38,15,000	38,15,000	41,58,000
02-Telephone	2,06,471	2,00,000	2,00,000	2,18,000
03-Maintenance / P.O.L. for Office Vehicles	9,22,419	15,00,000	15,00,000	16,35,000
04-Other Office Expenses	11,84,288	15,00,000	15,00,000	16,35,000

Total - 2401-00-104-NP-001-13 59,02,181 70,15,000 70,15,000 76,46,000

14- Rents, Rates and Taxes 15,13,187 25,00,000 25,00,000 27,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	80,811	2,00,000	2,00,000	2,10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	13,980	60,000	60,000	65,000
27- Minor Works/ Maintenance	14,22,794	21,00,000	21,00,000	22,05,000
50- Other Charges	1,32,57,151	1,60,00,000	1,20,00,000	1,30,40,000
51- Motor Vehicles	7,600	90,000	90,000	98,000
52- Machinery and Equipment/Tools and Plants	14,050	90,000	90,000	98,000
99- Employees Provident Fund	2,86,191	15,00,000	15,00,000	16,35,000
Total - 2401-00-104-NP - Non Plan	64,63,79,695	78,37,33,000	75,03,81,000	81,86,41,000
Total - 2401-00-104	64,63,79,695	78,37,33,000	75,03,81,000	81,86,41,000
Voted	64,63,79,695	78,37,33,000	75,03,81,000	81,86,41,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-105 - MANURES AND FERTILISERS

105- Manures and Fertilisers

NP-Non Plan

001- Rural Compost [AG]

01- Salaries

01-Pay	17,92,705	2,42,000	18,46,000	19,01,000
14-Grade Pay	4,06,100	52,000	4,62,000	4,75,000
02-Dearness Allowance	14,90,169	2,50,000	17,73,000	20,59,000
03-House Rent Allowance	3,20,227	44,000	3,23,000	3,33,000
04-Ad hoc Bonus	3,200	3,000	3,000	3,000
05-Interim Relief	...	17,000	1,29,000	1,90,000
07-Other Allowances	1,460	13,000	13,000	14,000
12-Medical Allowances	11,700	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...

Total - 2401-00-105-NP-001-01 40,25,561 6,25,000 45,53,000 49,79,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	27,781	1,45,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	...	33,000	33,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	21,732	60,000	60,000	65,000
04-Other Office Expenses	37,447	60,000	60,000	65,000
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Total - 2401-00-105-NP-001-13	59,179	1,20,000	1,20,000	1,30,000
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14- Rents, Rates and Taxes
19- Maintenance
50- Other Charges	21,608	34,000	34,000	37,000
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Total - 2401-00-105-NP-001	41,34,129	9,60,000	47,93,000	52,36,000
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002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
01- Salaries				
01-Pay	1,23,19,442	1,31,83,000	1,26,89,000	1,30,70,000
14-Grade Pay	28,62,400	30,09,000	31,72,000	32,68,000
02-Dearness Allowance	91,63,304	1,37,63,000	1,21,86,000	1,41,60,000
03-House Rent Allowance	18,12,988	24,29,000	22,21,000	22,87,000
04-Ad hoc Bonus	99,200	1,62,000	1,62,000	1,68,000
05-Interim Relief	...	9,23,000	8,88,000	13,07,000
07-Other Allowances	4,972	1,82,000	1,82,000	1,95,000
12-Medical Allowances	1,03,200	1,19,000	1,19,000	1,24,000
13-Dearness Pay
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Total - 2401-00-105-NP-002-01	2,63,65,506	3,37,70,000	3,16,19,000	3,45,79,000
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02- Wages	11,44,060	2,000	13,50,000	13,70,000
07- Medical Reimbursements	...	25,000	25,000	27,000
11- Travel Expenses	1,21,770	3,48,000	3,48,000	3,79,000
12- Medical Reimbursements under WBHS 2008	81,297	2,22,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	2,83,996	2,45,000	5,30,000	5,50,000
02-Telephone	1,14,178	1,20,000	1,50,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	45,926	98,000	98,000	1,07,000
04-Other Office Expenses	1,15,543	1,61,000	1,61,000	1,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-NP-002-13	5,59,643	6,24,000	9,39,000	9,82,000
19- Maintenance	98,252	1,35,000	1,35,000	1,42,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	77,869	1,33,000	1,33,000	1,45,000
Total - 2401-00-105-NP-002-21	77,869	1,33,000	1,33,000	1,45,000
50- Other Charges	3,60,882	4,48,000	4,48,000	4,88,000
Total - 2401-00-105-NP-002	2,88,09,279	3,57,07,000	3,51,97,000	3,83,12,000
003- Fertiliser Promotion Programme- [AG]				
01- Salaries				
01-Pay	47,07,616	46,78,000	48,49,000	49,94,000
14-Grade Pay	11,41,136	10,80,000	12,12,000	12,49,000
02-Dearness Allowance	36,98,733	48,94,000	46,57,000	54,11,000
03-House Rent Allowance	6,84,930	8,64,000	8,49,000	8,74,000
04-Ad hoc Bonus	22,400	58,000	58,000	60,000
05-Interim Relief	...	3,27,000	3,39,000	4,99,000
07-Other Allowances	1,360	73,000	73,000	78,000
12-Medical Allowances	18,000	20,000	20,000	21,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-105-NP-003-01	1,02,74,175	1,19,94,000	1,20,57,000	1,31,86,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	61,000	1,60,000	1,40,000	1,50,000
12- Medical Reimbursements under WBHS 2008	66,013	52,000	52,000	57,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,000	34,000	34,000	37,000
04-Other Office Expenses	19,026	34,000	34,000	37,000
Total - 2401-00-105-NP-003-13	23,026	68,000	68,000	74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	67,143	1,20,000	1,20,000	1,31,000
Total - 2401-00-105-NP-003	1,04,91,357	1,24,02,000	1,24,45,000	1,36,07,000
004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	22,850	...	...	...
Total - 2401-00-105-NP-004-13	22,850	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,000	35,000	37,000
50- Other Charges	14,150	17,000	17,000	19,000
Total - 2401-00-105-NP-004	37,000	52,000	52,000	56,000
005- manures [AG]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-NP-005	...	2,000	2,000	2,000
006- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	35,35,910	37,12,000	36,42,000	37,51,000
14-Grade Pay	8,64,600	8,53,000	9,11,000	9,38,000
02-Dearness Allowance	27,87,078	38,80,000	34,98,000	40,64,000
03-House Rent Allowance	4,66,033	6,85,000	6,37,000	6,56,000
04-Ad hoc Bonus	6,400	46,000	46,000	48,000
05-Interim Relief	...	2,60,000	2,55,000	3,75,000
07-Other Allowances	...	41,000	41,000	44,000
12-Medical Allowances	14,400	13,000	13,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-105-NP-006-01	76,74,421	94,90,000	90,43,000	98,90,000
02- Wages	3,34,800	1,32,000	1,32,000	1,41,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	32,433	92,000	92,000	1,00,000
12- Medical Reimbursements under WBHS 2008	63,338	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	5,42,438	8,14,000	8,14,000	8,87,000
02-Telephone	29,590	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	44,662	62,000	62,000	68,000
Total - 2401-00-105-NP-006-13	6,16,690	9,23,000	9,23,000	10,06,000
14- Rents, Rates and Taxes	...	82,000	82,000	89,000
19- Maintenance	81,881	1,22,000	1,22,000	1,28,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,13,394	1,47,000	1,47,000	1,60,000
Total - 2401-00-105-NP-006-21	1,13,394	1,47,000	1,47,000	1,60,000
50- Other Charges	7,94,842	8,98,000	8,98,000	9,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-NP-006	97,11,799	1,19,34,000	1,14,87,000	1,25,46,000
007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	6,70,280	11,81,000	6,90,000	7,11,000
14-Grade Pay	1,69,200	2,65,000	1,73,000	1,78,000
02-Dearness Allowance	5,60,008	12,29,000	6,63,000	7,70,000
03-House Rent Allowance	1,23,960	2,17,000	1,21,000	1,24,000
04-Ad hoc Bonus	6,400	14,000	14,000	15,000
05-Interim Relief	...	83,000	48,000	71,000
07-Other Allowances	...	14,000	14,000	15,000
12-Medical Allowances	7,200	11,000	11,000	11,000
Total - 2401-00-105-NP-007-01	15,37,048	30,14,000	17,34,000	18,95,000
02- Wages				
	...	7,000	7,000	7,000
07- Medical Reimbursements				
	...	7,000	7,000	8,000
11- Travel Expenses				
	12,142	23,000	23,000	25,000
12- Medical Reimbursements under WBHS 2008				
	...	12,000	12,000	13,000
Total - 2401-00-105-NP-007	15,49,190	30,63,000	17,83,000	19,48,000
Total - 2401-00-105-NP - Non Plan	5,47,32,754	6,41,20,000	6,57,59,000	7,17,07,000
ND-Non Plan (Developmental)				
001- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	7,29,671	11,29,000	7,52,000	7,75,000
14-Grade Pay	1,97,000	2,83,000	1,88,000	1,94,000
02-Dearness Allowance	5,79,677	12,00,000	7,22,000	8,40,000
03-House Rent Allowance	1,30,555	2,12,000	1,32,000	1,36,000
04-Ad hoc Bonus	3,200	14,000	14,000	15,000
05-Interim Relief	...	79,000	53,000	78,000
07-Other Allowances	...	15,000	15,000	16,000
12-Medical Allowances	5,400	8,000	8,000	8,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-ND-001-01	16,45,503	29,40,000	18,84,000	20,62,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	18,215	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	7,618	60,000	60,000	65,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	19,926	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	12,000	13,000
04-Other Office Expenses	29,360	36,000	36,000	39,000
Total - 2401-00-105-ND-001-13	49,286	66,000	66,000	71,000
14- Rents, Rates and Taxes	12,610	47,000	47,000	51,000
19- Maintenance	...	13,000	13,000	14,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	16,049	34,000	34,000	37,000
Total - 2401-00-105-ND - Non Plan (Developmental)	17,49,281	32,57,000	22,01,000	24,05,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Distribution of Soil Conditioners [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
003- Production and Distribution of Organic Manures [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
004- Blue Green Algae and Azolla Demonstration Scheme [AG]				
50- Other Charges	...	...	...	...
007- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	10,24,506	2,00,00,000	2,00,00,000	50,00,000
Total - 2401-00-105-SP-012	10,24,506	2,00,00,000	2,00,00,000	50,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	1,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-SP-013	...	1,00,000	...	...
<hr/>				
015- Soil Testing and Universalisation of Soil Helath Card (OCASPS) [AG]				
50- Other Charges	11,10,478	1,00,00,000	1,00,00,000	50,00,000
Total - 2401-00-105-SP-015	11,10,478	1,00,00,000	1,00,00,000	50,00,000
<hr/>				
016- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	7,02,95,000	...
50- Other Charges	3,57,45,309	10,00,00,000	10,00,00,000	13,34,00,000
Total - 2401-00-105-SP-016	3,57,45,309	10,00,00,000	17,02,95,000	13,34,00,000
<hr/>				
017- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,07,000	...	7,15,85,000	...
50- Other Charges	7,00,52,464	15,00,00,000	15,00,00,000	20,00,00,000
Total - 2401-00-105-SP-017	7,92,59,464	15,00,00,000	22,15,85,000	20,00,00,000
<hr/>				
018- National e-Governance Plan-Agriculture[NeGP-A] (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,39,04,280
Total - 2401-00-105-SP-018	1,39,04,280
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019- National e-Governance Plan-Agriculture[NeGP-A] (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,39,04,280	...	...	...
Total - 2401-00-105-SP-019	1,39,04,280	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-105-SP - State Plan (Annual Plan & XII th Plan)	14,49,48,317	28,01,00,000	42,18,80,000	34,34,00,000
CS-Centrally Sponsored (New Schemes)				
001- National Project on Management of Soil Health & Fertility [AG]				
50- Other Charges
CN-Central Sector (New Schemes)				
001- Scheme for Balanced and Integrated use of Fertilisers [AG]				
50- Other Charges
002- Scheme for National Project on Development and use of Bio-fertiliser [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants
003- National Project on Organic Farming [AG]				
50- Other Charges
SN-State Plan (Ninth Plan Committed)				
002- Production and Distribution of Organic Manures [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
003- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001- Distribution of Soil Conditioners [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-105	20,14,30,352	34,74,77,000	48,98,40,000	41,75,12,000
	Voted	20,14,30,352	34,74,77,000	48,98,40,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-107 - PLANT PROTECTION

107- Plant Protection

NP-Non Plan

001- Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	3,30,94,600	4,55,57,000	3,40,87,000	3,51,10,000
14-Grade Pay	79,26,816	95,41,000	85,22,000	87,78,000
02-Dearness Allowance	2,60,17,750	4,68,33,000	3,27,36,000	3,80,38,000
03-House Rent Allowance	55,53,380	82,65,000	59,65,000	61,44,000
04-Ad hoc Bonus	80,300	5,51,000	5,51,000	5,73,000
05-Interim Relief	...	31,89,000	23,86,000	35,11,000
07-Other Allowances	22,713	6,13,000	6,13,000	6,56,000
12-Medical Allowances	1,86,983	2,58,000	2,58,000	2,68,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-107-NP-001-01	7,28,82,542	11,48,07,000	8,51,18,000	9,30,78,000
02- Wages	2,92,400	1,70,000	2,20,000	2,40,000
07- Medical Reimbursements	...	46,000	46,000	50,000
11- Travel Expenses	2,71,126	11,40,000	6,40,000	7,43,000
12- Medical Reimbursements under WBHS 2008	3,92,834	10,90,000	7,90,000	8,20,000
13- Office Expenses				
01-Electricity	4,38,490	6,00,000	7,50,000	7,50,000
02-Telephone	56,027	62,000	62,000	68,000
03-Maintenance / P.O.L. for Office Vehicles	1,44,590	3,27,000	3,27,000	3,56,000
04-Other Office Expenses	3,38,793	5,30,000	5,30,000	5,78,000
Total - 2401-00-107-NP-001-13	9,77,900	15,19,000	16,69,000	17,52,000
14- Rents, Rates and Taxes	15,901	1,31,000	1,31,000	1,43,000
16- Publications	30,000	57,000	57,000	62,000
19- Maintenance	1,07,837	1,95,000	1,95,000	2,05,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	16,000	16,000	17,000
04-Others	...	65,000	65,000	71,000
Total - 2401-00-107-NP-001-21	...	81,000	81,000	88,000
50- Other Charges	6,84,129	9,46,000	9,46,000	10,31,000
Total - 2401-00-107-NP - Non Plan	7,56,54,669	12,01,82,000	8,98,93,000	9,82,12,000

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Scheme for Strengthening of State Plant Protection				
Organisation including Quality Control of Pesticides [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
002- Pest Management including Biological Control of Pest [AG]				
50- Other Charges
005- Bio-control Laboratory [AG]				
50- Other Charges	...	1,50,00,000	1,50,00,000	40,00,000
Total - 2401-00-107-SP-005	...	1,50,00,000	1,50,00,000	40,00,000
006- Plant Protection Advisory Services [AG]				
50- Other Charges
007- Integrated Pest Management [AG]				
50- Other Charges
008- Bio Village Demonstration Camp [AG]				
50- Other Charges	97,33,333	1,00,00,000	1,00,00,000	40,00,000
Total - 2401-00-107-SP-008	97,33,333	1,00,00,000	1,00,00,000	40,00,000
Total - 2401-00-107-SP - State Plan (Annual Plan & XII th Plan)	97,33,333	2,50,00,000	2,50,00,000	80,00,000
CS-Centrally Sponsored (New Schemes)				
001- Srengthening and Setting up of State Pesticised Testing Laboratory [AG]				
75- Purchase
CN-Central Sector (New Schemes)				
001- Setting-up of State Bio-Control Laboratories [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-107	8,53,88,002	14,51,82,000	11,48,93,000	10,62,12,000
Voted	8,53,88,002	14,51,82,000	11,48,93,000	10,62,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS

108- Commercial Crops

NP-Non Plan

002- Potato-seed Certification Centre [AG]

01- Salaries

01-Pay	6,53,934	2,13,000	6,74,000	6,94,000
14-Grade Pay	1,51,800	43,000	1,69,000	1,74,000
02-Dearness Allowance	5,42,969	2,18,000	6,48,000	7,52,000
03-House Rent Allowance	1,20,693	38,000	1,18,000	1,22,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
05-Interim Relief	...	15,000	47,000	69,000
07-Other Allowances	...	3,000	3,000	3,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...

Total - 2401-00-108-NP-002-01 14,69,396 5,33,000 16,62,000 18,17,000

02- Wages

02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008	1,70,441	22,000	22,000	24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	12,772	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	20,474	33,000	33,000	36,000

Total - 2401-00-108-NP-002-13 33,246 44,000 44,000 48,000

50- Other Charges

Total - 2401-00-108-NP-002 16,73,083 6,80,000 18,09,000 19,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Jute Development [AG]				
01- Salaries				
01-Pay	1,62,49,073	1,22,82,000	1,67,37,000	1,72,39,000
14-Grade Pay	36,97,761	25,79,000	41,84,000	43,10,000
02-Dearness Allowance	1,32,04,899	1,26,32,000	1,60,74,000	1,86,77,000
03-House Rent Allowance	27,69,790	22,29,000	29,29,000	30,17,000
04-Ad hoc Bonus	61,100	1,49,000	1,49,000	1,55,000
05-Interim Relief	...	8,60,000	11,72,000	17,24,000
07-Other Allowances	33,686	1,33,000	1,33,000	1,42,000
12-Medical Allowances	85,697	59,000	59,000	61,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-003-01	3,61,02,006	3,09,23,000	4,14,37,000	4,53,25,000
02- Wages				
	2,37,660	2,20,000	5,16,000	5,40,000
07- Medical Reimbursements				
	...	40,000	40,000	44,000
11- Travel Expenses				
	2,10,666	6,22,000	4,00,000	4,28,000
12- Medical Reimbursements under WBHS 2008				
	2,96,473	1,90,000	1,90,000	2,07,000
13- Office Expenses				
01-Electricity	96,998	76,000	90,000	1,00,000
02-Telephone	1,15,002	1,06,000	1,06,000	1,16,000
03-Maintenance / P.O.L. for Office Vehicles	57,953	2,11,000	1,50,000	1,60,000
04-Other Office Expenses	95,839	1,56,000	1,56,000	1,70,000
Total - 2401-00-108-NP-003-13	3,65,792	5,49,000	5,02,000	5,46,000
14- Rents, Rates and Taxes				

19- Maintenance				
	3,125	25,000	25,000	26,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges				
	11,37,903	14,27,000	14,27,000	15,55,000
Total - 2401-00-108-NP-003	3,83,53,625	3,39,96,000	4,45,37,000	4,86,71,000
004- Coconut Development [AG]				
01- Salaries				
01-Pay	...	62,000	...	...
14-Grade Pay	...	15,000	...	...
02-Dearness Allowance	...	45,000	...	...
03-House Rent Allowance	...	11,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	4,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-004-01	...	1,40,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	16,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	8,000	...	...
02-Telephone	...	8,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	...	...
04-Other Office Expenses	...	28,000	...	...
Total - 2401-00-108-NP-004-13	...	57,000	...	...
14- Rents, Rates and Taxes	...	16,000	...	...
50- Other Charges	...	2,94,000	...	...
Total - 2401-00-108-NP-004	...	5,24,000	...	...
005- Arecanut Development [AG]				
01- Salaries				
01-Pay	4,40,640	4,51,000	4,54,000	4,68,000
14-Grade Pay	91,200	91,000	1,14,000	1,17,000
02-Dearness Allowance	3,54,664	4,61,000	4,36,000	5,07,000
03-House Rent Allowance	79,792	81,000	80,000	82,000
04-Ad hoc Bonus	12,800	5,000	5,000	5,000
05-Interim Relief	...	32,000	32,000	47,000
07-Other Allowances	2,400	6,000	6,000	6,000
12-Medical Allowances	14,400	14,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-005-01	9,95,896	11,41,000	11,41,000	12,47,000
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	13,951	9,000	9,000	10,000
50- Other Charges	22,760	33,000	33,000	36,000
Total - 2401-00-108-NP-005	10,32,607	11,94,000	11,94,000	13,05,000
007- Oilseed Development including Sunflower [AG]				
01- Salaries				
01-Pay	8,26,550	10,98,000	8,51,000	8,77,000
14-Grade Pay	2,87,339	2,41,000	2,13,000	2,19,000
02-Dearness Allowance	6,80,528	11,38,000	8,17,000	9,50,000
03-House Rent Allowance	1,42,109	2,01,000	1,49,000	1,53,000
04-Ad hoc Bonus	6,400	13,000	13,000	14,000
05-Interim Relief	...	77,000	60,000	88,000
07-Other Allowances	400	13,000	13,000	14,000
12-Medical Allowances	5,100	7,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-007-01	19,48,426	27,88,000	21,23,000	23,22,000
02- Wages	...	19,000	19,000	20,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	9,553	29,000	10,000	20,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	12,000
13- Office Expenses				
01-Electricity	...	13,000	13,000	14,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	1,610	16,000	16,000	17,000
04-Other Office Expenses	8,000	21,000	21,000	23,000
Total - 2401-00-108-NP-007-13	9,610	53,000	53,000	57,000
19- Maintenance	4,995	16,000	16,000	17,000
50- Other Charges	13,615	34,000	34,000	37,000
Total - 2401-00-108-NP-007	19,86,199	29,66,000	22,82,000	25,02,000
008- Sugarcane Development [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	29,60,685	26,70,000	30,50,000	31,42,000
14-Grade Pay	7,23,403	6,14,000	7,63,000	7,86,000
02-Dearness Allowance	23,05,171	27,91,000	29,30,000	34,04,000
03-House Rent Allowance	4,31,026	4,93,000	5,34,000	5,50,000
04-Ad hoc Bonus	12,800	33,000	33,000	34,000
05-Interim Relief	...	1,87,000	2,14,000	3,14,000
07-Other Allowances	2,400	39,000	39,000	42,000
12-Medical Allowances	16,800	17,000	17,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-008-01	64,52,285	68,44,000	75,80,000	82,90,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	25,741	1,47,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	...	4,91,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	32,967	16,000	16,000	17,000
02-Telephone	22,442	16,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	10,692	40,000	40,000	44,000
04-Other Office Expenses	99,500	1,09,000	1,09,000	1,19,000
Total - 2401-00-108-NP-008-13	1,65,601	1,81,000	1,83,000	1,99,000
14- Rents, Rates and Taxes	1,14,368	1,40,000	1,40,000	1,53,000
16- Publications	...	4,000	4,000	4,000
19- Maintenance	27,943	52,000	52,000	55,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,87,000	12,11,000	12,11,000	12,72,000
50- Other Charges	4,66,558	5,32,000	5,32,000	5,80,000
Total - 2401-00-108-NP-008	81,39,496	96,02,000	99,52,000	1,08,04,000
012- Management [AG]				
01- Salaries				
01-Pay	...	3,85,000	...	...
14-Grade Pay	...	88,000	...	...
02-Dearness Allowance	...	2,97,000	...	...
03-House Rent Allowance	...	72,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	4,000	...	...
05-Interim Relief	...	27,000	...	...
07-Other Allowances	...	4,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-012-01	...	8,78,000	...	...
02- Wages	...	2,000	...	...
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
50- Other Charges	...	8,000	...	...
Total - 2401-00-108-NP-012	...	8,90,000	...	...
013- Sisal Plantation Scheme Operation & Management [AG]				
01- Salaries				
01-Pay	56,81,444	70,78,000	58,52,000	60,28,000
14-Grade Pay	12,24,814	14,24,000	14,63,000	15,07,000
02-Dearness Allowance	45,93,442	72,27,000	56,20,000	65,31,000
03-House Rent Allowance	10,15,103	12,75,000	10,24,000	10,55,000
04-Ad hoc Bonus	1,79,200	85,000	85,000	88,000
05-Interim Relief	...	4,95,000	4,10,000	6,03,000
07-Other Allowances	...	1,00,000	1,00,000	1,07,000
12-Medical Allowances	1,06,828	1,68,000	1,68,000	1,75,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-013-01	1,28,00,831	1,78,52,000	1,47,22,000	1,60,94,000
02- Wages	3,50,100	3,87,000	6,20,000	6,40,000
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	11,387	50,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	1,38,432	1,86,000	1,86,000	2,03,000
13- Office Expenses				
01-Electricity	17,322	24,000	24,000	26,000
02-Telephone	...	24,000	24,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	6,111	28,000	28,000	31,000
04-Other Office Expenses	14,426	17,000	17,000	19,000
Total - 2401-00-108-NP-013-13	37,859	93,000	93,000	1,02,000
14- Rents, Rates and Taxes	10,000	17,000	17,000	19,000
19- Maintenance	...	21,000	21,000	22,000
21- Materials and Supplies/Stores and Equipment				
04-Others	14,485	21,000	21,000	23,000
27- Minor Works/ Maintenance	39,511	63,000	63,000	66,000
50- Other Charges	73,775	82,000	82,000	89,000
52- Machinery and Equipment/Tools and Plants	...	21,000	21,000	23,000
99- Employees Provident Fund	...	21,000	21,000	23,000
Total - 2401-00-108-NP-013	1,34,76,380	1,88,48,000	1,59,51,000	1,73,96,000
014- Development of Tobacco [AG]				
01- Salaries				
01-Pay	9,64,626	6,59,000	9,94,000	10,24,000
14-Grade Pay	2,16,300	1,42,000	2,49,000	2,56,000
02-Dearness Allowance	7,89,817	6,81,000	9,55,000	11,09,000
03-House Rent Allowance	1,77,460	1,20,000	1,74,000	1,79,000
04-Ad hoc Bonus	3,200	8,000	8,000	8,000
05-Interim Relief	...	46,000	70,000	1,02,000
07-Other Allowances	...	8,000	8,000	9,000
12-Medical Allowances	14,700	13,000	13,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-014-01	21,66,103	16,77,000	24,71,000	27,01,000
02- Wages	1,50,400	6,000	6,000	6,000
07- Medical Reimbursements	...	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
27- Minor Works/ Maintenance	9,350	16,000	16,000	17,000
50- Other Charges	1,49,720	2,18,000	2,18,000	2,38,000
Total - 2401-00-108-NP-014	24,75,573	19,35,000	27,29,000	29,81,000
015- Development of Coton and Fibre Crops [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	10,73,900	11,31,000	11,06,000	11,39,000
14-Grade Pay	2,61,600	2,39,000	2,77,000	2,85,000
02-Dearness Allowance	8,91,995	11,65,000	10,63,000	12,34,000
03-House Rent Allowance	1,61,457	2,06,000	1,94,000	1,99,000
04-Ad hoc Bonus	3,200	14,000	14,000	15,000
05-Interim Relief	...	79,000	77,000	1,14,000
07-Other Allowances	...	19,000	19,000	20,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-108-NP-015-01	23,92,152	28,53,000	27,50,000	30,06,000
11- Travel Expenses				
	4,542	82,000	4,000	5,000
12- Medical Reimbursements under WBHS 2008				
	...	22,000	22,000	24,000
Total - 2401-00-108-NP-015	23,96,694	29,57,000	27,76,000	30,35,000
037- National Oil seed and Oil Palm Mission [AG]				
01- Salaries				
01-Pay	21,76,540	12,43,000	22,42,000	23,09,000
14-Grade Pay	4,83,600	1,42,000	5,61,000	5,77,000
02-Dearness Allowance	17,81,320	11,77,000	21,54,000	25,01,000
03-House Rent Allowance	2,40,349	2,08,000	3,92,000	4,04,000
04-Ad hoc Bonus	...	14,000	14,000	15,000
05-Interim Relief	...	87,000	1,57,000	2,31,000
07-Other Allowances	...	2,000	2,000	2,000
12-Medical Allowances	...	2,000	2,000	2,000
Total - 2401-00-108-NP-037-01	46,81,809	28,75,000	55,24,000	60,41,000
02- Wages				
	...	13,000	13,000	14,000
Total - 2401-00-108-NP-037	46,81,809	28,88,000	55,37,000	60,55,000
Total - 2401-00-108-NP - Non Plan	7,42,15,466	7,64,80,000	8,67,67,000	9,47,26,000
ND-Non Plan (Developmental)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Rapseed/Mustard and Rabi/Summer Groundnut Cultiva- tion Scheme with the assistance of National Oilseed and Vegetable oil Development Board (NOVODB) [AG]				
50- Other Charges	...	41,93,000	...	...
Total - 2401-00-108-ND - Non Plan (Developmental)	...	41,93,000	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Oilseed Development including sunflower [AG]				
50- Other Charges
003- Pulses Development (State Share) [AG]				
50- Other Charges
005- Sugarcane and Sugarbeet Developement [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
007- Industrial Centres for Manufacturing of Lac Products [AG]				
50- Other Charges
011- Development of Cotton and Fibre Crops [C:S-75:25] (State Share) [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges	...	20,00,000	20,00,000	20,00,000
Total - 2401-00-108-SP-011	...	20,00,000	20,00,000	20,00,000
012- Intensive Jute Development Programme [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
013- Development of Tobacco [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
05-Interim Relief
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges
014- National Pulses Development Project [AG]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
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
015- Oilseed Production Programme (State Share) [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
031- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges	4,41,92,417	6,67,00,000	6,67,00,000	6,67,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-108-SP-031	4,41,92,417	6,67,00,000	6,67,00,000	6,67,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	12,00,000	2,00,000	2,00,000	2,00,000
Total - 2401-00-108-SP-032	12,00,000	2,00,000	2,00,000	2,00,000
033- Mini Mission under Jute Technology Mission [C:S-90:10] (State Share) [AG]				
50- Other Charges	...	1,00,000	...	...
Total - 2401-00-108-SP-033	...	1,00,000	...	...
034- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,17,64,000	13,34,00,000	14,74,60,000	20,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-108-SP-034	21,17,64,000	13,34,00,000	14,74,60,000	20,00,00,000
035- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,21,32,668	20,00,00,000	21,86,17,000	30,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-108-SP-035	21,21,32,668	20,00,00,000	21,86,17,000	30,00,00,000
036- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	4,88,22,205	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2401-00-108-SP-036	4,88,22,205	10,00,00,000	10,00,00,000	10,00,00,000
038- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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039- Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	59,57,732	4,00,00,000	4,00,00,000	6,67,00,000
Total - 2401-00-108-SP-039	59,57,732	4,00,00,000	4,00,00,000	6,67,00,000
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040- Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	74,12,836	6,00,00,000	6,00,00,000	10,00,00,000
Total - 2401-00-108-SP-040	74,12,836	6,00,00,000	6,00,00,000	10,00,00,000
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Total - 2401-00-108-SP - State Plan (Annual Plan & XII th Plan)	53,14,81,858	60,24,00,000	63,49,77,000	83,56,00,000
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CS-Centrally Sponsored (New Schemes)				
003- National Pulses Development Project [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
004- Sustainable Development of Sugarcane Based Cropping System [AG]				
50- Other Charges	...	...	...	...
006- Oilseed Production Programme [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
010- Intensive Cotton Development Programme [AG]				
50- Other Charges
011- Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (AG) [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
50- Other Charges
012- Jute Development Mini Mission- II -Technology Mission [AG]				
50- Other Charges
CN-Central Sector (New Schemes)				
006- National Programme for Varietal Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
SN-State Plan (Ninth Plan Committed)				
001- Sugarcane & Sugarbeet Development [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
14- Rents, Rates and Taxes
19- Maintenance
31- Grants-in-aid-GENERAL
02-Other Grants
50- Other Charges
002- Intensive Jute Developmet Programme [AG]
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
50- Other Charges
003- Development of Tobacco [AG]
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
27- Minor Works/ Maintenance
50- Other Charges
Total - 2401-00-108	60,56,97,324	68,30,73,000	72,17,44,000	93,03,26,000
Voted	60,56,97,324	68,30,73,000	72,17,44,000	93,03,26,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2401-00-109 - EXTENSION AND FARMERS TRAINING

109- Extension and Farmers Training

NP-Non Plan

001- Agricultural Demonstration and Training [AG]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	3,000	...	...
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	11,000	...	...
12- Medical Reimbursements under WBHS 2008	...	11,000	...	...
13- Office Expenses				
01-Electricity	...	2,000	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	...	...
04-Other Office Expenses	...	11,000	...	...
Total - 2401-00-109-NP-001-13	...	23,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	...	13,000	...	...
27- Minor Works/ Maintenance	...	15,000	...	...
50- Other Charges	...	22,000	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2401-00-109-NP-001	...	99,000	...	...
002- Agricultural Information and Publicity (Farm Advisory Services) [AG]				
01- Salaries				
01-Pay	30,65,710	35,17,000	31,58,000	32,53,000
14-Grade Pay	7,24,500	9,13,000	7,90,000	8,13,000
02-Dearness Allowance	25,36,139	37,66,000	30,33,000	35,24,000
03-House Rent Allowance	5,12,572	6,65,000	5,53,000	5,69,000
04-Ad hoc Bonus	38,400	44,000	44,000	46,000
05-Interim Relief	...	2,46,000	2,21,000	3,25,000
07-Other Allowances	3,000	40,000	40,000	43,000
12-Medical Allowances	16,500	18,000	18,000	19,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-002-01	68,96,821	92,09,000	78,57,000	85,92,000
02- Wages	4,000	3,04,000	10,000	10,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	...	98,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	2,18,000	2,18,000	2,38,000
13- Office Expenses				
01-Electricity	...	29,000	29,000	32,000
02-Telephone	6,608	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	8,000	1,61,000	1,61,000	1,75,000
Total - 2401-00-109-NP-002-13	14,608	2,37,000	2,37,000	2,58,000
50- Other Charges	5,02,722	5,71,000	5,71,000	6,22,000
52- Machinery and Equipment/Tools and Plants	83,900	1,22,000	1,22,000	1,33,000
Total - 2401-00-109-NP-002	75,02,051	1,07,62,000	90,28,000	98,66,000
003- Upgrading of Agricultural Training Centres [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	37,45,340	39,54,000	38,58,000	39,74,000
14-Grade Pay	8,48,300	8,76,000	9,65,000	9,94,000
02-Dearness Allowance	30,63,289	41,06,000	37,06,000	43,06,000
03-House Rent Allowance	6,18,660	7,25,000	6,75,000	6,96,000
04-Ad hoc Bonus	8,400	48,000	48,000	50,000
05-Interim Relief	...	2,77,000	2,70,000	3,97,000
07-Other Allowances	...	45,000	45,000	48,000
12-Medical Allowances	9,600	12,000	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-003-01	82,93,589	1,00,43,000	95,79,000	1,04,77,000
02- Wages	1,96,872	1,75,000	1,75,000	1,87,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	16,505	57,000	57,000	62,000
12- Medical Reimbursements under WBHS 2008	54,553	1,09,000	1,09,000	1,19,000
13- Office Expenses				
01-Electricity	1,22,374	1,64,000	1,64,000	1,79,000
02-Telephone	8,879	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	20,233	34,000	34,000	37,000
04-Other Office Expenses	33,991	40,000	40,000	44,000
Total - 2401-00-109-NP-003-13	1,85,477	2,61,000	2,61,000	2,85,000
14- Rents, Rates and Taxes	...	21,000	21,000	23,000
19- Maintenance	...	13,000	13,000	14,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	13,000	13,000	14,000
Total - 2401-00-109-NP-003-21	...	13,000	13,000	14,000
27- Minor Works/ Maintenance	1,30,344	1,70,000	1,70,000	1,79,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	14,64,000	17,47,000	16,25,000	17,63,000
02-Other Grants	1,54,500	1,67,000	1,67,000	1,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-109-NP-003-31	16,18,500	19,14,000	17,92,000	19,38,000
34- Scholarships and Stipends	...	1,61,000	1,61,000	1,75,000
50- Other Charges	1,96,971	3,98,000	2,50,000	2,60,000
52- Machinery and Equipment/Tools and Plants	...	25,000	25,000	27,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2401-00-109-NP-003	1,06,92,811	1,33,64,000	1,26,30,000	1,37,64,000
004- Intensive Agricultural Programme [AG]				
01- Salaries				
01-Pay	3,98,26,858	2,57,08,000	4,10,22,000	4,22,53,000
14-Grade Pay	90,93,764	56,36,000	1,02,56,000	1,05,63,000
02-Dearness Allowance	3,09,37,036	2,66,42,000	3,93,97,000	4,57,76,000
03-House Rent Allowance	62,78,550	47,02,000	71,79,000	73,94,000
04-Ad hoc Bonus	2,27,800	3,13,000	2,50,000	2,60,000
05-Interim Relief	...	18,00,000	28,72,000	42,25,000
07-Other Allowances	65,457	2,92,000	2,92,000	3,12,000
12-Medical Allowances	3,14,121	2,21,000	2,21,000	2,30,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-004-01	8,67,43,586	6,53,14,000	10,14,89,000	11,10,13,000
02- Wages	4,54,471	4,40,000	5,00,000	5,10,000
07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	2,48,729	6,85,000	2,00,000	2,14,000
12- Medical Reimbursements under WBHS 2008	3,41,133	4,16,000	4,16,000	4,53,000
13- Office Expenses				
01-Electricity	1,59,580	1,09,000	3,50,000	3,60,000
02-Telephone	63,062	52,000	70,000	80,000
03-Maintenance / P.O.L. for Office Vehicles	35,531	4,73,000	4,73,000	5,16,000
04-Other Office Expenses	1,09,764	1,59,000	1,59,000	1,73,000
Total - 2401-00-109-NP-004-13	3,67,937	7,93,000	10,52,000	11,29,000
14- Rents, Rates and Taxes	46,860	74,000	74,000	81,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	36,000	36,000	39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
26- Advertising and Publicity Expenses	9,176	16,000	16,000	17,000
50- Other Charges	5,43,886	6,85,000	6,85,000	7,47,000
51- Motor Vehicles	...	94,000	94,000	1,02,000
77- Computerisation	...	...	...	...
Total - 2401-00-109-NP-004	8,87,55,778	6,85,84,000	10,45,93,000	11,43,39,000
005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	56,00,040	55,99,000	57,68,000	59,41,000
14-Grade Pay	12,03,800	11,58,000	14,42,000	14,85,000
02-Dearness Allowance	45,49,916	57,43,000	55,39,000	64,36,000
03-House Rent Allowance	8,22,627	10,14,000	10,09,000	10,40,000
04-Ad hoc Bonus	6,400	68,000	62,000	64,000
05-Interim Relief	...	3,92,000	4,04,000	5,94,000
07-Other Allowances	...	62,000	62,000	66,000
12-Medical Allowances	3,300	14,000	62,000	64,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-005-01	1,21,86,083	1,40,50,000	1,43,48,000	1,56,90,000
02- Wages	9,91,089	16,94,000	16,94,000	18,13,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	94,948	2,45,000	1,50,000	1,50,000
12- Medical Reimbursements under WBHS 2008	75,540	1,20,000	1,20,000	1,31,000
13- Office Expenses				
01-Electricity	8,578	25,000	25,000	27,000
02-Telephone	20,159	22,000	22,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	66,614	1,16,000	1,16,000	1,26,000
04-Other Office Expenses	41,324	52,000	52,000	57,000
Total - 2401-00-109-NP-005-13	1,36,675	2,15,000	2,15,000	2,34,000
14- Rents, Rates and Taxes	31,695	57,000	57,000	62,000
19- Maintenance	26,227	75,000	75,000	79,000
50- Other Charges	1,86,537	2,53,000	2,53,000	2,76,000
Total - 2401-00-109-NP-005	1,37,28,794	1,67,25,000	1,69,28,000	1,84,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

006- Agricultural Training Centres Including Farmer's Training- [AG]				
01- Salaries				
01-Pay	2,96,99,351	2,84,16,000	3,05,90,000	3,15,08,000
14-Grade Pay	68,32,991	62,42,000	76,48,000	78,77,000
02-Dearness Allowance	2,31,16,186	2,94,59,000	2,93,78,000	3,41,35,000
03-House Rent Allowance	43,65,529	51,99,000	53,53,000	55,14,000
04-Ad hoc Bonus	2,56,000	3,47,000	3,47,000	3,61,000
05-Interim Relief	...	19,89,000	21,41,000	31,51,000
07-Other Allowances	74,273	3,74,000	3,74,000	4,00,000
12-Medical Allowances	2,46,512	2,91,000	2,91,000	3,03,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-006-01	6,45,90,842	7,23,17,000	7,61,22,000	8,32,49,000

02- Wages	7,91,233	12,06,000	12,06,000	12,90,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	38,000	38,000	41,000
11- Travel Expenses	1,56,963	3,36,000	3,36,000	3,66,000
12- Medical Reimbursements under WBHS 2008	2,90,628	3,52,000	3,52,000	3,84,000
13- Office Expenses				
01-Electricity	10,59,254	14,70,000	14,70,000	16,02,000
02-Telephone	79,494	92,000	92,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,65,181	2,33,000	2,33,000	2,54,000
04-Other Office Expenses	2,18,974	2,55,000	2,55,000	2,78,000
Total - 2401-00-109-NP-006-13	15,22,903	20,50,000	20,50,000	22,34,000

14- Rents, Rates and Taxes	5,94,831	10,90,000	6,00,000	7,00,000
19- Maintenance	45,370	65,000	65,000	68,000
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	34,000	34,000	37,000
04-Others	...	29,000	29,000	32,000
Total - 2401-00-109-NP-006-21	...	63,000	63,000	69,000

27- Minor Works/ Maintenance	1,63,027	2,09,000	2,09,000	2,19,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	64,68,665	73,94,000	1,60,00,000	1,73,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Other Grants	14,39,000	15,14,000	15,14,000	15,90,000
Total - 2401-00-109-NP-006-31	79,07,665	89,08,000	1,75,14,000	1,88,90,000
34- Scholarships and Stipends	45,600	77,000	33,68,000	36,00,000
50- Other Charges	9,38,420	11,66,000	11,66,000	12,71,000
51- Motor Vehicles	...	50,000	50,000	55,000
52- Machinery and Equipment/Tools and Plants	...	41,000	41,000	45,000
53- Major Works / Land and Buildings	...	...	...	...
99- Employees Provident Fund	3,600	41,000	41,000	45,000
Total - 2401-00-109-NP-006	7,70,51,082	8,80,09,000	10,32,21,000	11,25,26,000
007- Training -cum-Development Project Workshop [AG]				
01- Salaries				
01-Pay	15,36,040	16,56,000	15,82,000	16,29,000
14-Grade Pay	3,48,000	3,63,000	3,96,000	4,07,000
02-Dearness Allowance	12,55,506	17,16,000	15,20,000	17,65,000
03-House Rent Allowance	2,64,096	3,03,000	2,77,000	2,85,000
04-Ad hoc Bonus	25,600	20,000	20,000	21,000
05-Interim Relief	...	1,16,000	1,11,000	1,63,000
07-Other Allowances	2,400	20,000	20,000	21,000
12-Medical Allowances	19,200	25,000	25,000	26,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-007-01	34,50,842	42,19,000	39,51,000	43,17,000
02- Wages	10,434	24,000	24,000	26,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	4,577	90,000	90,000	98,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	29,000
13- Office Expenses				
01-Electricity	...	27,000	27,000	29,000
02-Telephone	61	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	19,640	25,000	25,000	27,000
04-Other Office Expenses	32,810	38,000	38,000	41,000
Total - 2401-00-109-NP-007-13	52,511	1,01,000	1,01,000	1,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	8,85,722	13,73,000	9,83,000	10,67,000
02-Other Grants	16,25,000	17,10,000	17,10,000	17,96,000
Total - 2401-00-109-NP-007-31	25,10,722	30,83,000	26,93,000	28,63,000
50- Other Charges	26,859	57,000	57,000	62,000
Total - 2401-00-109-NP-007	60,55,945	76,09,000	69,51,000	75,13,000
Total - 2401-00-109-NP - Non Plan	20,37,86,461	20,51,52,000	25,33,51,000	27,64,60,000
SP-State Plan (Annual Plan & XII th Plan)				
008- Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
010- Dryland /Rainfed Crop Demonstration [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Agricultural Training Centre [AG]				
50- Other Charges	...	...	...	...
013- Integrated Programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...
014- Popularisation of New Varieties of Potato [AG]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
54- Investment	...	...	...	...
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
26- Advertising and Publicity Expenses	59,44,581	3,00,00,000	3,00,00,000	3,00,00,000
50- Other Charges	10,45,73,974	20,00,00,000	20,00,00,000	15,00,00,000
Total - 2401-00-109-SP-015	11,05,18,555	23,00,00,000	23,00,00,000	18,00,00,000
016- Accelerated Maize Dev. Programme under ICDP (Course Cereal) under TNM (State Share) [AG]				
50- Other Charges	...	...	...	...
017- Dryland/Rainfed Crop Demonstration SC- Special Component Plan for Schedule Castes. [AG]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	...	1,00,00,000	1,00,00,000	9,00,00,000
Total - 2401-00-109-SP-024	...	1,00,00,000	1,00,00,000	9,00,00,000
025- Agricultural Training Centre including Farmers Study Tour. [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	1,00,000	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2401-00-109-SP-026	...	1,00,000	...	...
027- Support to State Extension Programme for Extension Refoms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	8,00,000
Total - 2401-00-109-SP-027	...	10,00,000	10,00,000	8,00,000
028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
50- Other Charges	1,06,69,465	1,50,00,000	1,50,00,000	20,00,00,000
Total - 2401-00-109-SP-028	1,06,69,465	1,50,00,000	1,50,00,000	20,00,00,000
029- Farmers Study Tour/Training [AG]				
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	30,00,000	30,00,000	30,00,000
Total - 2401-00-109-SP-029	...	30,00,000	30,00,000	30,00,000
030- Agricultural Training on Farm Women [AG]				
50- Other Charges	30,00,000	60,00,000	60,00,000	30,00,000
Total - 2401-00-109-SP-030	30,00,000	60,00,000	60,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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031- Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,69,00,000	...	...	...
50- Other Charges	53,64,29,434	80,00,00,000	80,00,00,000	150,00,00,000
Total - 2401-00-109-SP-031	59,33,29,434	80,00,00,000	80,00,00,000	150,00,00,000
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032- Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]				
50- Other Charges	57,90,82,531	120,00,00,000	92,50,00,000	100,00,00,000
Total - 2401-00-109-SP-032	57,90,82,531	120,00,00,000	92,50,00,000	100,00,00,000
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033- Strenthening of Functionary System in Agriculture for Capacity Building [AG]				
50- Other Charges	40,00,000
Total - 2401-00-109-SP-033	40,00,000
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Total - 2401-00-109-SP - State Plan (Annual Plan & XII th Plan)	129,65,99,985	226,51,00,000	199,00,00,000	298,08,00,000
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CS-Centrally Sponsored (New Schemes)				
002- Integrated Programme for Cereal Development-Rice [AG]				
50- Other Charges	...	...	...	...
003- Accelerated Maize Development Programme under ICDP (course cereals) [AG]				
50- Other Charges	...	...	...	...
005- Support to State Extension Programme for Extension Reforms(AG) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
004- Minikit Programme of Maize and Millet including Propagation of New Technology [AG]				
50- Other Charges	...	...	...	...
006- Minikit Programme of Rice including Propagation of Improved Rice Crop Production Technology [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges
007- Minikit Programme of Rice [AG]				
50- Other Charges
SN-State Plan (Ninth Plan Committed)				
001- Agricultural Information Publicity and Exhibition [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
50- Other Charges
52- Machinery and Equipment/Tools and Plants
ST-State Plan (Tenth Plan Committed)				
001- Agricultural Training Centre Including Farmers Study Tour [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-109	150,03,86,446	247,02,52,000	224,33,51,000	325,72,60,000
	Voted	150,03,86,446	247,02,52,000	224,33,51,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-110 - CROP INSURANCE

110- Crop Insurance

NP-Non Plan

001- Crop Insurance Scheme [AG]

01- Salaries

01-Pay	...	62,000	...	...
14-Grade Pay	...	17,000	...	...
02-Dearness Allowance	...	53,000	...	...
03-House Rent Allowance	...	12,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	4,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...

Total - 2401-00-110-NP-001-01 ... 1,51,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-110-NP - Non Plan	...	1,53,000	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Crop Insurance Scheme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	269,42,18,955	110,00,00,000	296,56,53,000	130,00,00,000
33- Subsidies				
05-Other Subsidies	119,05,07,121	120,00,00,000	120,00,00,000	130,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-110-SP - State Plan (Annual Plan & XII th Plan)	388,47,26,076	230,00,00,000	416,56,53,000	260,00,00,000
Total - 2401-00-110	388,47,26,076	230,01,53,000	416,56,53,000	260,00,00,000
Voted	388,47,26,076	230,01,53,000	416,56,53,000	260,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS

111- Agricultural Economics and Statistics

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Crop Survey [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Establishment of Statistical Unit [AG]				
01- Salaries				
01-Pay	11,48,418	21,51,000	11,83,000	12,18,000
14-Grade Pay	2,55,500	4,51,000	2,96,000	3,05,000
02-Dearness Allowance	9,23,437	22,12,000	11,36,000	13,20,000
03-House Rent Allowance	1,89,738	3,90,000	2,07,000	2,13,000
04-Ad hoc Bonus	12,800	26,000	26,000	27,000
05-Interim Relief	...	1,51,000	83,000	1,22,000
07-Other Allowances	600	30,000	30,000	32,000
12-Medical Allowances	13,800	23,000	23,000	24,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-002-01	25,44,293	54,34,000	29,84,000	32,61,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	3,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	...	41,000	41,000	45,000
12- Medical Reimbursements under WBHS 2008	...	53,000	53,000	58,000
13- Office Expenses				
01-Electricity	69,818	1,31,000	1,31,000	1,43,000
02-Telephone	64,226	96,000	96,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	17,865	57,000	57,000	62,000
04-Other Office Expenses	46,473	96,000	96,000	1,05,000
Total - 2401-00-111-NP-002-13	1,98,382	3,80,000	3,80,000	4,15,000
14- Rents, Rates and Taxes	50,100	1,40,000	1,40,000	1,53,000
19- Maintenance	...	...	...	...
50- Other Charges	17,520	25,000	25,000	27,000
Total - 2401-00-111-NP-002	28,10,295	60,78,000	36,28,000	39,64,000
003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
01- Salaries				
01-Pay	9,32,156	8,01,000	9,60,000	9,89,000
14-Grade Pay	2,10,000	1,74,000	2,40,000	2,47,000
02-Dearness Allowance	7,73,202	8,29,000	9,22,000	10,71,000
03-House Rent Allowance	1,72,190	1,46,000	1,68,000	1,73,000
04-Ad hoc Bonus	...	10,000	10,000	10,000
05-Interim Relief	...	56,000	67,000	99,000
07-Other Allowances	...	12,000	12,000	13,000
12-Medical Allowances	1,200	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-003-01	20,88,748	20,30,000	23,81,000	26,04,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	29,117	69,000	69,000	75,000
02-Telephone	12,744	25,000	25,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	7,006	29,000	29,000	32,000
04-Other Office Expenses	49,700	72,000	72,000	78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-111-NP-003-13	98,567	1,95,000	1,95,000	2,12,000
50- Other Charges	5,832	8,000	8,000	9,000
Total - 2401-00-111-NP-003	21,93,147	22,76,000	26,27,000	28,72,000
004- Farm Management Studies- [AG]				
01- Salaries				
01-Pay	1,31,27,931	97,27,000	1,35,22,000	1,39,28,000
14-Grade Pay	32,31,365	20,13,000	33,81,000	34,82,000
02-Dearness Allowance	1,05,26,703	99,79,000	1,29,87,000	1,50,89,000
03-House Rent Allowance	21,16,747	17,61,000	23,66,000	24,37,000
04-Ad hoc Bonus	41,600	1,17,000	1,17,000	1,22,000
05-Interim Relief	...	6,81,000	9,47,000	13,93,000
07-Other Allowances	1,60,288	1,13,000	1,13,000	1,21,000
11-Compensatory Allowance	27,000	1,000	1,000	1,000
12-Medical Allowances	1,14,493	83,000	83,000	86,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-004-01	2,93,46,127	2,44,75,000	3,35,17,000	3,66,59,000
02- Wages	2,43,120	1,60,000	2,60,000	3,00,000
07- Medical Reimbursements	...	35,000	35,000	38,000
11- Travel Expenses	1,42,287	4,57,000	2,00,000	2,14,000
12- Medical Reimbursements under WBHS 2008	3,26,918	5,45,000	2,00,000	2,14,000
13- Office Expenses				
01-Electricity	41,937	23,000	40,000	42,000
02-Telephone	1,19,546	75,000	75,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	68,278	1,00,000	1,00,000	1,09,000
04-Other Office Expenses	2,60,765	3,49,000	3,49,000	3,80,000
Total - 2401-00-111-NP-004-13	4,90,526	5,47,000	5,64,000	6,13,000
14- Rents, Rates and Taxes	2,02,954	2,27,000	2,27,000	2,47,000
50- Other Charges	2,46,296	3,27,000	3,27,000	3,56,000
77- Computerisation	...	...	...	...
Total - 2401-00-111-NP-004	3,09,98,228	2,67,73,000	3,53,30,000	3,86,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
01- Salaries				
01-Pay	48,28,397	55,83,000	49,73,000	51,22,000
14-Grade Pay	10,43,101	11,87,000	12,43,000	12,81,000
02-Dearness Allowance	36,99,631	57,55,000	47,76,000	55,49,000
03-House Rent Allowance	7,83,770	10,16,000	8,70,000	8,96,000
04-Ad hoc Bonus	32,000	68,000	68,000	71,000
05-Interim Relief	...	3,91,000	3,48,000	5,12,000
07-Other Allowances	30,960	64,000	64,000	68,000
12-Medical Allowances	47,052	50,000	50,000	52,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-005-01	1,04,64,911	1,41,14,000	1,23,92,000	1,35,51,000
02- Wages				
	17,79,905	75,000	16,00,000	17,00,000
04- Pension/Gratuities				

07- Medical Reimbursements				
	...	38,000	38,000	41,000
11- Travel Expenses				
	26,434	1,35,000	1,35,000	1,47,000
12- Medical Reimbursements under WBHS 2008				
	16,493	1,37,000	50,000	55,000
13- Office Expenses				
01-Electricity	84,637	87,000	87,000	95,000
02-Telephone	83,540	1,36,000	1,36,000	1,48,000
03-Maintenance / P.O.L. for Office Vehicles	34,392	75,000	75,000	82,000
04-Other Office Expenses	74,666	98,000	98,000	1,07,000
Total - 2401-00-111-NP-005-13	2,77,235	3,96,000	3,96,000	4,32,000
14- Rents, Rates and Taxes				
	3,81,393	4,73,000	4,73,000	5,16,000
50- Other Charges				
	55,142	82,000	82,000	89,000
Total - 2401-00-111-NP-005	1,30,01,513	1,54,50,000	1,51,66,000	1,65,31,000
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
01- Salaries				
01-Pay	75,56,839	87,24,000	77,84,000	80,18,000
14-Grade Pay	17,69,177	19,44,000	19,46,000	20,05,000
02-Dearness Allowance	61,74,954	90,68,000	74,76,000	86,87,000
03-House Rent Allowance	10,05,894	16,00,000	13,62,000	14,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	41,900	1,07,000	1,07,000	1,11,000
05-Interim Relief	...	6,11,000	5,45,000	8,02,000
07-Other Allowances	26,600	1,16,000	1,16,000	1,24,000
12-Medical Allowances	27,600	40,000	40,000	42,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-006-01	1,66,02,964	2,22,10,000	1,93,76,000	2,11,92,000
02- Wages	10,08,752	9,46,000	9,46,000	10,12,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	900	33,000	33,000	36,000
11- Travel Expenses	1,35,782	2,94,000	2,94,000	3,20,000
12- Medical Reimbursements under WBHS 2008	1,36,238	1,45,000	1,45,000	1,58,000
13- Office Expenses				
01-Electricity	63,001	38,000	38,000	41,000
02-Telephone	1,57,485	1,85,000	1,85,000	2,02,000
03-Maintenance / P.O.L. for Office Vehicles	1,46,837	1,85,000	1,85,000	2,02,000
04-Other Office Expenses	1,60,257	2,18,000	2,18,000	2,38,000
Total - 2401-00-111-NP-006-13	5,27,580	6,26,000	6,26,000	6,83,000
14- Rents, Rates and Taxes	12,168	27,000	27,000	29,000
16- Publications	11,900	16,000	16,000	17,000
19- Maintenance	3,28,828	4,88,000	4,88,000	5,12,000
27- Minor Works/ Maintenance	4,29,912	4,91,000	4,91,000	5,16,000
50- Other Charges	5,33,102	5,96,000	5,96,000	6,50,000
52- Machinery and Equipment/Tools and Plants	1,89,367	2,09,000	2,09,000	2,28,000
Total - 2401-00-111-NP-006	1,99,17,493	2,60,81,000	2,32,47,000	2,53,53,000
007- Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay	...	...	...	...
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	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
01- Salaries				
01- Pay	86,80,209	1,08,99,000	89,41,000	92,09,000
14- Grade Pay	19,62,514	24,28,000	22,35,000	23,02,000
02- Dearness Allowance	68,22,313	1,13,28,000	85,87,000	99,77,000
03- House Rent Allowance	13,29,405	19,99,000	15,65,000	16,12,000
04- Ad hoc Bonus	32,000	1,33,000	1,33,000	1,38,000
05- Interim Relief	...	7,63,000	6,26,000	9,21,000
07- Other Allowances	750	1,53,000	1,53,000	1,64,000
12- Medical Allowances	66,348	1,03,000	1,03,000	1,07,000
13- Dearness Pay	...	...	...	...
Total - 2401-00-111-NP-008-01	1,88,93,539	2,78,06,000	2,23,43,000	2,44,30,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	1,71,197	7,41,000	2,50,000	2,70,000
12- Medical Reimbursements under WBHS 2008	90,879	2,25,000	2,25,000	2,45,000
13- Office Expenses				
01- Electricity	64,003	64,000	64,000	70,000
02- Telephone	1,28,781	93,000	93,000	1,01,000
03- Maintenance / P.O.L. for Office Vehicles	25,813	65,000	65,000	71,000
04- Other Office Expenses	79,563	1,02,000	1,02,000	1,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-111-NP-008-13	2,98,160	3,24,000	3,24,000	3,53,000
14- Rents, Rates and Taxes	1,88,266	2,87,000	2,87,000	3,13,000
16- Publications	13,000	1,02,000	1,02,000	1,11,000
50- Other Charges	35,249	56,000	56,000	61,000
Total - 2401-00-111-NP-008	1,96,90,290	2,95,75,000	2,36,21,000	2,58,20,000
Total - 2401-00-111-NP - Non Plan	8,86,10,966	10,62,33,000	10,36,19,000	11,31,81,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Evaluation of Minikit Demonstration Programme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Agricultural Census- [AG]				
50- Other Charges	...	...	...	...
006- Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal (State Share) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
16- Publications
50- Other Charges
007- Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
19- Maintenance
27- Minor Works/ Maintenance
50- Other Charges
52- Machinery and Equipment/Tools and Plants
008- Scheme for Data-base Information and Management System [AG]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
009- Modernisation fo Agromet Network of the State [AG]				
50- Other Charges
010- Creation of Agro Climatic Data Analysis Centre [AG]				
50- Other Charges
011- Collection of Rainfall Data from all the Blocks of the State of West Bengal [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
012- Scheme for Development of Bio-technology [AG]				
50- Other Charges	...	...	...	...
013- Scheme for Development of Agricultural Meteorological Network of the State [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
50- Other Charges	23,42,461	2,00,00,000	2,00,00,000	1,00,00,000
Total - 2401-00-111-SP-013	23,42,461	2,00,00,000	2,00,00,000	1,00,00,000
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	7,23,880	...	...	...
14-Grade Pay	1,65,300	...	...	...
02-Dearness Allowance	5,79,110	...	...	...
03-House Rent Allowance	1,33,464	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	3,355	...	...	...
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	10,500	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-111-SP-014-01	16,15,609	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
16- Publications
50- Other Charges
Total - 2401-00-111-SP-014	16,15,609	...	...	...
Total - 2401-00-111-SP - State Plan (Annual Plan & XII th Plan)	39,58,070	2,00,00,000	2,00,00,000	1,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
08-Ex gratia Grant
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
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
16- Publications
50- Other Charges
77- Computerisation
CN-Central Sector (New Schemes)				
001- Agricultural Census [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
002-Improvement of Agricultural Statistics (IAS) (OCASPS)				
[AG]				
01- Salaries				
01-Pay	75,50,629	60,00,000	60,00,000	60,00,000
14-Grade Pay	16,69,778	12,00,000	12,00,000	12,00,000
02-Dearness Allowance	58,46,490	25,00,000	25,00,000	25,00,000
03-House Rent Allowance	12,51,439	10,00,000	10,00,000	10,00,000
04-Ad hoc Bonus	96,300	1,00,000	1,00,000	1,00,000
05-Interim Relief	...	4,20,000	4,20,000	4,20,000
07-Other Allowances	31,955	1,00,000	1,00,000	1,00,000
12-Medical Allowances	98,931	1,00,000	1,00,000	1,00,000
Total - 2401-00-111-CN-002-01	1,65,45,522	1,14,20,000	1,14,20,000	1,14,20,000
02- Wages	58,00,021	15,00,000	20,65,000	15,00,000
07- Medical Reimbursements	...	2,00,000	2,00,000	2,00,000
11- Travel Expenses	60,198	5,00,000	5,00,000	5,00,000
12- Medical Reimbursements under WBHS 2008	94,248	5,00,000	5,00,000	5,00,000
13- Office Expenses				
01-Electricity	25,416	3,00,000	4,00,000	3,00,000
02-Telephone	41,076	3,00,000	4,50,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	6,66,402	3,00,000	8,50,000	3,00,000
04-Other Office Expenses	3,28,341	3,00,000	7,00,000	3,00,000
Total - 2401-00-111-CN-002-13	10,61,235	12,00,000	24,00,000	12,00,000
16- Publications	4,19,575	3,00,000	5,50,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	1,93,052	3,00,000	4,00,000	3,00,000
Total - 2401-00-111-CN-002	2,41,73,851	1,59,20,000	1,80,35,000	1,59,20,000
Total - 2401-00-111-CN - Central Sector (New Schemes)	2,41,73,851	1,59,20,000	1,80,35,000	1,59,20,000
ST-State Plan (Tenth Plan Committed)				
001- Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2401-00-111	11,67,42,887	14,21,53,000	14,16,54,000	13,91,01,000
Voted	11,67,42,887	14,21,53,000	14,16,54,000	13,91,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
113- Agricultural Engineering				
NP-Non Plan				
001- Mechanised Farm Cultivation [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
50- Other Charges	...	1,64,000	1,64,000	1,79,000
Total - 2401-00-113-NP-001	...	1,64,000	1,64,000	1,79,000
002- Improved Agricultural Implements [AG]				
01- Salaries				
01-Pay	12,59,263	15,73,000	12,97,000	13,36,000
14-Grade Pay	3,69,200	4,13,000	3,24,000	3,34,000
02-Dearness Allowance	10,66,045	16,88,000	12,45,000	14,47,000
03-House Rent Allowance	2,34,775	2,98,000	2,27,000	2,34,000
04-Ad hoc Bonus	16,000	20,000	20,000	21,000
05-Interim Relief	...	1,10,000	91,000	1,34,000
07-Other Allowances	...	23,000	23,000	25,000
12-Medical Allowances	3,600	8,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-113-NP-002-01	29,48,883	41,33,000	32,35,000	35,39,000
02- Wages	...	12,000	12,000	13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	6,077	38,000	38,000	41,000
12- Medical Reimbursements under WBHS 2008	18,089	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	...	16,000	16,000	17,000
02-Telephone	...	36,000	36,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	24,995	27,000	27,000	29,000
04-Other Office Expenses	23,485	27,000	27,000	29,000
Total - 2401-00-113-NP-002-13	48,480	1,06,000	1,06,000	1,14,000
50- Other Charges	55,580	63,000	63,000	69,000
Total - 2401-00-113-NP-002	30,77,109	43,87,000	34,89,000	38,14,000
003- Training on Operators of Pumps ,Tractors, Etc. [AG]				
01- Salaries				
01-Pay	...	28,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	16,000	...	...
03-House Rent Allowance	...	4,000	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	2,000	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-113-NP-003-01	...	51,000	...	...
02- Wages	...	13,000	...	...
07- Medical Reimbursements	...	2,000	...	...
11- Travel Expenses	...	11,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	33,000	...	...
02-Telephone	...	11,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	...	...
04-Other Office Expenses	...	11,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-113-NP-003-13	...	68,000	...	...
14- Rents, Rates and Taxes	...	11,000	...	...
19- Maintenance	...	9,000	...	...
27- Minor Works/ Maintenance	...	15,000	...	...
34- Scholarships and Stipends	...	5,000	...	...
50- Other Charges	...	33,000	...	...
52- Machinery and Equipment/Tools and Plants	...	4,000	...	...
Total - 2401-00-113-NP-003	...	2,23,000	...	...
Total - 2401-00-113-NP - Non Plan	30,77,109	47,74,000	36,53,000	39,93,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,50,000	2,50,00,000	2,50,00,000	1,00,00,000
Total - 2401-00-113-SP-002	1,87,50,000	2,50,00,000	2,50,00,000	1,00,00,000
003- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	...	...	...
004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
50- Other Charges	...	5,00,00,000	5,00,00,000	54,00,00,000
Total - 2401-00-113-SP-004	...	5,00,00,000	5,00,00,000	54,00,00,000
005- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,15,03,200	10,21,00,000	10,21,00,000	13,33,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-113-SP-005	17,15,03,200	10,21,00,000	10,21,00,000	13,33,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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006- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,30,34,800	15,30,00,000	15,30,00,000	20,00,00,000
50- Other Charges
Total - 2401-00-113-SP-006	27,30,34,800	15,30,00,000	15,30,00,000	20,00,00,000
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007- Sub Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	2,95,09,606	8,00,00,000	5,00,00,000	2,00,00,000
Total - 2401-00-113-SP-007	2,95,09,606	8,00,00,000	5,00,00,000	2,00,00,000
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008- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
013- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-113-SP - State Plan (Annual Plan & XII th Plan)	49,27,97,606	41,01,00,000	38,01,00,000	90,33,00,000
CS-Centrally Sponsored (New Schemes)				
001-Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	32,12,291	70,00,000	70,00,000	70,00,000
Total - 2401-00-113-CN-001	32,12,291	70,00,000	70,00,000	70,00,000
002- Post-Harvest technology and Management (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,50,000	30,00,000	30,00,000	30,00,000
Total - 2401-00-113-CN-002	15,50,000	30,00,000	30,00,000	30,00,000
003- Sub Mission on Agricultural Mechanization(SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	3,81,47,797	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2401-00-113-CN-003	3,81,47,797	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2401-00-113-CN - Central Sector (New Schemes)	4,29,10,088	6,00,00,000	6,00,00,000	6,00,00,000
Total - 2401-00-113	53,87,84,803	47,48,74,000	44,37,53,000	96,72,93,000
Voted	53,87,84,803	47,48,74,000	44,37,53,000	96,72,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-119 - HORTICULTURE AND VEGETABLE CROPS				
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)				
047- National Fibre Mission under BRGF (Central share) (BRGFS) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
052- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,25,00,000	20,00,00,000
Total - 2401-00-119-SP-052	14,25,00,000	20,00,00,000
053- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,50,00,000	13,34,00,000
Total - 2401-00-119-SP-053	9,50,00,000	13,34,00,000
Total - 2401-00-119-SP - State Plan (Annual Plan & XII th Plan)	23,75,00,000	33,34,00,000
Total - 2401-00-119	23,75,00,000	33,34,00,000
	Voted	...	23,75,00,000	33,34,00,000
	Charged	...	...	...

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

789- Special Component Plan for Scheduled Castes				
NP-Non Plan				
005- Oil Seed Production Programme [AG]				
50- Other Charges	...	...	...	...
037- Devp. of Horticulture [AG]				
50- Other Charges	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Subsidised Sale of Quality Seeds [AG]				
50- Other Charges	...	...	...	...
002- Seed for Green Manuring [AG]				
50- Other Charges	...	...	...	...
004- Distribution of Fertiliser at Subsidised rate [AG]				
50- Other Charges	...	...	...	...
005- Oil Seed Production Programme (State Share) [AG]				
50- Other Charges	450	...	...	...
Total - 2401-00-789-SP-005	450	...	...	...
006- Oil Seed Development including Sunflower [AG]				
50- Other Charges	...	...	...	...
007- Pulses Development (State Share) [AG]				
50- Other Charges	...	...	...	...
008- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	...	...	...	...
009- Development of Cotton and Other Fibre Crops [C:S-75:25] (State Share) [AG]				
50- Other Charges	...	10,00,000	10,00,000	10,00,000
Total - 2401-00-789-SP-009	...	10,00,000	10,00,000	10,00,000
010- Development of Tobacco [AG]				
50- Other Charges	...	...	...	...
013- Dry land / Rainfed Crops Demonstration [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
015- Farmers Study tours within and out side the State [AG]				
50- Other Charges	...	...	...	...
016- Integrated programme for Cereal Development [AG]				
50- Other Charges	2,57,734	...	...	...
Total - 2401-00-789-SP-016	2,57,734	...	...	...
018- Scheme for introduction and populariation of improved implements and water lifts (BRGFS) [SR]				
50- Other Charges	...	...	...	...
020- Agricultural Training Centre Including Farmers Study Tours. [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
021- Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	...	1,00,00,000	1,00,00,000	7,00,00,000
Total - 2401-00-789-SP-021	...	1,00,00,000	1,00,00,000	7,00,00,000
023- Scheme for RIDF-II of Agriculture Department [AG]				
50- Other Charges	...	...	...	...
025- Annual Macro Management Mode Work Plan on Agriculture Development Works [C:S-90:10] (State Share) [AG]				
50- Other Charges	...	5,00,000	...	...
Total - 2401-00-789-SP-025	...	5,00,000	...	...
027- Assistance for Horticultural Project [AG]				
50- Other Charges	...	...	...	...
028- National Pulses Development Programme [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
043- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
50- Other Charges	1,78,21,448	5,34,00,000	5,34,00,000	6,66,00,000
Total - 2401-00-789-SP-043	1,78,21,448	5,34,00,000	5,34,00,000	6,66,00,000
044- Cotton Development Mission. [AG]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2401-00-789-SP-044	...	1,00,000	1,00,000	1,00,000
045- Bio Village Demonstration Camp [AG]				
50- Other Charges	1,02,66,667	1,00,00,000	1,00,00,000	40,00,000
Total - 2401-00-789-SP-045	1,02,66,667	1,00,00,000	1,00,00,000	40,00,000
046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	93,27,536	1,30,00,000	1,30,00,000	15,00,00,000
Total - 2401-00-789-SP-046	93,27,536	1,30,00,000	1,30,00,000	15,00,00,000
047- Farmers Training Tour / Training [AG]				
50- Other Charges	9,60,000	30,00,000	30,00,000	30,00,000
Total - 2401-00-789-SP-047	9,60,000	30,00,000	30,00,000	30,00,000
048- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	30,00,000	30,00,000	30,00,000
Total - 2401-00-789-SP-048	...	30,00,000	30,00,000	30,00,000
049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	...	...
Total - 2401-00-789-SP-049	...	30,00,000	...	...
059- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,13,64,000	6,67,00,000	6,67,00,000	10,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-789-SP-059	10,13,64,000	6,67,00,000	6,67,00,000	10,00,00,000
060- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,14,78,235	10,00,00,000	10,00,00,000	15,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-789-SP-060	10,14,78,235	10,00,00,000	10,00,00,000	15,00,00,000
061- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	1,82,09,740	8,00,00,000	8,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-789-SP-061	1,82,09,740	8,00,00,000	8,00,00,000	10,00,00,000
062- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,38,000	...	39,94,000	...
50- Other Charges	1,44,38,005	5,00,00,000	5,00,00,000	6,50,00,000
Total - 2401-00-789-SP-062	1,63,76,005	5,00,00,000	5,39,94,000	6,50,00,000
063- National Fibre Mission under BRGF (Central share) (BRGFS) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
064- Sub Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	1,39,33,622	5,00,00,000	5,00,00,000	1,20,00,000
Total - 2401-00-789-SP-064	1,39,33,622	5,00,00,000	5,00,00,000	1,20,00,000
065- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,06,49,100	8,27,00,000	8,27,00,000	12,00,00,000
Total - 2401-00-789-SP-065	5,06,49,100	8,27,00,000	8,27,00,000	12,00,00,000
066- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,15,34,600	12,40,00,000	12,40,00,000	18,00,00,000
Total - 2401-00-789-SP-066	6,15,34,600	12,40,00,000	12,40,00,000	18,00,00,000
067- Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]				
50- Other Charges	4,89,29,644	100,00,00,000	100,00,00,000	100,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-789-SP-067	4,89,29,644	100,00,00,000	100,00,00,000	100,00,00,000
068- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
073- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]				
50- Other Charges	...	...	...	...
075- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	42,71,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	1,06,49,986	3,33,00,000	3,33,00,000	4,33,00,000
Total - 2401-00-789-SP-075	1,06,49,986	3,33,00,000	3,75,71,000	4,33,00,000

079- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	80,13,000	6,66,00,000
Total - 2401-00-789-SP-079	...	...	80,13,000	6,66,00,000

080- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	94,49,000	10,00,00,000
Total - 2401-00-789-SP-080	...	...	94,49,000	10,00,00,000

082- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,61,60,000	10,00,00,000
Total - 2401-00-789-SP-082	...	...	4,61,60,000	10,00,00,000

083- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,08,40,000	6,67,00,000
Total - 2401-00-789-SP-083	...	...	3,08,40,000	6,67,00,000

Total - 2401-00-789-SP - State Plan (Annual Plan & XII th Plan)	46,17,58,767	168,37,00,000	178,29,27,000	240,13,00,000

CS-Centrally Sponsored (New Schemes)				
001- Oilseed Production Programme [AG]				
50- Other Charges	...	...	...	...
002- Integrated Programme for Cereal Develoment [AG]				
50- Other Charges	...	...	...	...
003- Annual Macro Management Mode Work Plan On Agricultural Development Works [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
004- National Pulses Development Project [AG]				
50- Other Charges	...	...	...	...
005- Intensive Cotton Development Programme [AG]				
50- Other Charges	...	...	...	...
006- Integrated Scheme for Oilseeds , Pulses,Oilplam and Maize (AG) [AG]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	1,71,77,114	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2401-00-789-CN - Central Sector (New Schemes)	1,71,77,114	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2401-00-789	47,89,35,881	171,37,00,000	181,29,27,000	243,13,00,000
Voted	47,89,35,881	171,37,00,000	181,29,27,000	243,13,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

007- Dry land/Rainfed Crop Demonstration [AG]				
50- Other Charges	...	...	...	...
008- Oilseed Production Programme (State Share) [AG]				
50- Other Charges	...	...	...	...
014- Horticulture and Vegetable Crops-Potato and Vegetable Crops -Potatoand Vegetable Development [AG]				
50- Other Charges	...	...	...	...
018- Commercial Crops-Oilseeds Development including Sunflower [AG]				
50- Other Charges	...	...	...	...
020- Subsidised Sale of Quality Seeds [AG]				
50- Other Charges	...	...	...	...
021- Integrated Programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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023- Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	...	1,00,00,000	1,00,00,000	7,00,00,000
Total - 2401-00-796-SP-023	...	1,00,00,000	1,00,00,000	7,00,00,000
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024- Agril.training centre including farmers study tour [AG]				
50- Other Charges
030- Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
50- Other Charges	...	5,00,000
Total - 2401-00-796-SP-030	...	5,00,000
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031- National Pulses Development Project [AG]				
50- Other Charges
033- Oilseed Production Programme (State Share) [AG]				
50- Other Charges	...	...	...	...
034- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
50- Other Charges	32,46,735	5,34,00,000	5,34,00,000	6,67,00,000
Total - 2401-00-796-SP-034	32,46,735	5,34,00,000	5,34,00,000	6,67,00,000
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035- Cotton Development Mission. [AG]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2401-00-796-SP-035	...	1,00,000	1,00,000	1,00,000
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036- Development of Cotton and other Fibre Crops [C:S-75:25] (State Share) [AG]				
50- Other Charges	...	10,00,000	10,00,000	10,00,000
Total - 2401-00-796-SP-036	...	10,00,000	10,00,000	10,00,000
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037- Bio Village Demonstration Camp [AG]				
50- Other Charges	1,28,00,000	1,00,00,000	1,00,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-796-SP-037	1,28,00,000	1,00,00,000	1,00,00,000	30,00,000
038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
50- Other Charges	85,45,436	1,20,00,000	1,20,00,000	15,00,00,000
Total - 2401-00-796-SP-038	85,45,436	1,20,00,000	1,20,00,000	15,00,00,000
039- Farmers Study Tour / Training [AG]				
50- Other Charges	9,60,000	30,00,000	30,00,000	30,00,000
Total - 2401-00-796-SP-039	9,60,000	30,00,000	30,00,000	30,00,000
040- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	30,00,000	30,00,000	30,00,000
Total - 2401-00-796-SP-040	...	30,00,000	30,00,000	30,00,000
041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	...	...
Total - 2401-00-796-SP-041	...	30,00,000	...	...
045- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,82,25,000	6,67,00,000	6,67,00,000	10,00,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-796-SP-045	1,82,25,000	6,67,00,000	6,67,00,000	10,00,00,000
046- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,82,61,347	10,00,00,000	10,00,00,000	15,00,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-796-SP-046	1,82,61,347	10,00,00,000	10,00,00,000	15,00,00,000
047- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	30,93,508	8,00,00,000	8,00,00,000	10,00,00,000
Total - 2401-00-796-SP-047	30,93,508	8,00,00,000	8,00,00,000	10,00,00,000
048- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,69,000	...	22,64,000	...
50- Other Charges	36,55,598	5,00,00,000	5,00,00,000	6,50,00,000
Total - 2401-00-796-SP-048	46,24,598	5,00,00,000	5,22,64,000	6,50,00,000
049- National Fibre Mission under BRGF (Central share) (BRGFS) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
050- Sub Mission on Agricultural Mechanization(SMAM)(State Share) (OCASPS) [AG]				
50- Other Charges	27,66,439	5,00,00,000	5,00,00,000	80,00,000
Total - 2401-00-796-SP-050	27,66,439	5,00,00,000	5,00,00,000	80,00,000
051- Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]				
50- Other Charges	...	...	...	...
052- Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AG]				
50- Other Charges	...	...	...	...
053- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
054- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
058- Sub Mission on Planting Protection (SMPP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	24,79,000	...
50- Other Charges	24,55,959	3,34,00,000	3,34,00,000	4,33,00,000
Total - 2401-00-796-SP-059	24,55,959	3,34,00,000	3,58,79,000	4,33,00,000
062- National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,21,12,000	8,21,00,000	8,21,00,000	10,00,00,000
Total - 2401-00-796-SP-062	1,21,12,000	8,21,00,000	8,21,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

063- National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,47,15,600	12,30,00,000	12,30,00,000	15,00,00,000
Total - 2401-00-796-SP-063	1,47,15,600	12,30,00,000	12,30,00,000	15,00,00,000

065- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	20,02,000	6,66,00,000
Total - 2401-00-796-SP-065	...	...	20,02,000	6,66,00,000

066- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	23,61,000	10,00,00,000
Total - 2401-00-796-SP-066	...	...	23,61,000	10,00,00,000

068- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,03,40,000	10,00,00,000
Total - 2401-00-796-SP-068	...	...	1,03,40,000	10,00,00,000

069- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	68,60,000	6,67,00,000
Total - 2401-00-796-SP-069	...	...	68,60,000	6,67,00,000

Total - 2401-00-796-SP - State Plan (Annual Plan & XII th Plan)	10,18,06,622	68,12,00,000	70,40,06,000	134,64,00,000

CS-Centrally Sponsored (New Schemes)				
003- Oilseeds Production Programmes [AG]				
50- Other Charges	...	...	...	...
005- Integrated Programme for Cereal Development [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
006- Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]				
50- Other Charges	...	...	...	...
007- National Pulses Development Project [AG]				
50- Other Charges	...	...	...	...
008- Integrated Scheme of Oilseeds,Pulses,Oilpalm and Maize (AG) [AG]				
50- Other Charges	...	...	...	...
009- Intensive Cotton Development Programme [AG]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	45,25,934	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2401-00-796-CN - Central Sector (New Schemes)	45,25,934	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2401-00-796	10,63,32,556	71,12,00,000	73,40,06,000	137,64,00,000
Voted	10,63,32,556	71,12,00,000	73,40,06,000	137,64,00,000
Charged	...	...	...	...

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

800- Other Expenditure

NP-Non Plan

001- Contribution to Bureau of Hygiene and Tropical Diseases,
UK [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

003- Scheme for Development of Small Farmers and Marginal
Farmers and Agricultural Labourers [AG]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for RIDF-II of the Agriculture Department [AG]				
50- Other Charges	...	...	...	...
005- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies. (GLB) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
50- Other Charges	...	4,00,000	...	...
Total - 2401-00-800-SP-006	...	4,00,000	...	...
007- e-Governance in agriculture [AG]				
50- Other Charges	88,57,382	10,00,00,000	1,00,00,000	1,50,00,000
Total - 2401-00-800-SP-007	88,57,382	10,00,00,000	1,00,00,000	1,50,00,000
008- Assistance to Farmers in case of Natural Calamities [AG]				
50- Other Charges	500,00,00,000	10,00,00,000	10,00,00,000	2,50,00,000
Total - 2401-00-800-SP-008	500,00,00,000	10,00,00,000	10,00,00,000	2,50,00,000
018- ACA towards scheme for Sericulture under Rustriya Krishi Vikash Yojana (Central Share) (RKVY) (RKVY) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	9,00,00,000
Total - 2401-00-800-SP-018	...	...	...	9,00,00,000
026- Scheme for Sericulture under Ratriya Krishi Vikash Yojana (State Share) (RKVY) [SR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,00,000
Total - 2401-00-800-SP-026	...	...	...	6,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	500,88,57,382	20,04,00,000	11,00,00,000	19,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
003- Scheme for Setting up of the Faculty for National Disaster Management in the State Training Institute [AG]				
50- Other Charges	...	...	...	...
004- Promotion / Strengthening of IT in Agriculture under AGRISNET Project. [AG]				
50- Other Charges	...	...	...	...
Total - 2401-00-800	500,88,57,382	20,04,00,000	11,00,00,000	19,00,00,000
Voted	500,88,57,382	20,04,00,000	11,00,00,000	19,00,00,000
Charged	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

001-Direction [AG]

 70-Deduct Recoveries

 01-Others

-2,37,924

-90,000

-90,000

-90,000

 02-W.B.H.S. 2008

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002-Superintendance [AG]

 70-Deduct Recoveries

 01-Others

-42,179

-44,000

-42,000

-42,000

 02-W.B.H.S. 2008

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003-Strengthening of the Directorate Organisation including

 Agricultural Extension and Administration [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-4,508	-16,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
004-Transport for Agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	-2,74,593	-21,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Strengthening and reorganisation of Agricultural extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-5,59,204	-1,72,000	-1,58,000	-1,58,000
103- Seeds				
NP-Non Plan				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-5,000	...	...
104- Agricultural Farms				
NP-Non Plan				
001-Experimental Farms [AG]				
70-Deduct Recoveries				
01-Others	-2,21,588	-3,14,000	-2,22,000	-2,22,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-2,21,588	-3,14,000	-2,22,000	-2,22,000
105- Manures and Fertilisers				
NP-Non Plan				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	-1,250	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	-3,000	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
003-Fertiliser Promotion Programme- [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
006-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
ND-Non Plan (Developmental)				
001-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SN-State Plan (Ninth Plan Committed)				
002-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Development of Quality Control of Inputs [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-4,250	-7,000	-4,000	-4,000
107- Plant Protection				
NP-Non Plan				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	-1,48,821	-12,000	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for Strengthening of State Plant Protection Organisation including Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-1,48,821	-12,000	-12,000	-12,000
108- Commercial Crops				
NP-Non Plan				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	-1,711	-6,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
004-Coconut Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
005-Arecanut Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
012-Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
005-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Development of Cotton and Fibre Crops [C:S-75:25] (State Share) [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Intensive Jute Development Programme [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Oilseed Production Programme (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-55,700	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Oilseed Production Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Sugarcane & Sugarbeet Development [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Intensive Jute Developmet Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	-57,411	-15,000	-2,000	-2,000
109- Extension and Farmers Training				
NP-Non Plan				
001-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	...	-17,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-20,021	-2,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Agricultural Training Centres Including Farmer's Training- [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-10,712	-1,000	-11,000	-11,000
02-W.B.H.S. 2008	...	...	...	...
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	...	-6,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
008-Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Support to State Extension Programme for Extension Refoms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Agricultural Training on Farm Women [AG]				
70-Deduct Recoveries				
01-Others	-28,128	...	...	...
031-Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	-90,134	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Agricultural Information Publicity and Exhibition [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Agricultural Training Centre Including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-1,48,995	-29,000	-31,000	-31,000
110- Crop Insurance				
NP-Non Plan				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	...	...
111- Agricultural Economics and Statistics				
NP-Non Plan				
001-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	-682	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

004-Farm Management Studies- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Evaluation of Minikit Demonstration Programme [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal (State Share) [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	-1,060	...	...	...
014-Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Agricultural Census [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-1,742	-6,000	-1,000	-1,000
<hr/>				
113- Agricultural Engineering				
NP-Non Plan				
001-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	-44,762	-1,000	-45,000	-45,000
02-W.B.H.S. 2008	...	...	...	...
003-Training on Operators of Pumps ,Tractors, Etc. [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	-44,762	-3,000	-45,000	-45,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
020-Agricultural Training Centre Including Farmers Study Tours. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-2,000	...	...	...
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others	-53,043	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
003-Annual Macro Management Mode Work Plan On Agricultural Development Works [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Integrated Scheme for Oilseeds , Pulses,Oilplam and Maize (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-55,043	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
023-Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
034-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-1,500	...	...	...
037-Bio Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	-40,000	...	...	...
CS-Centrally Sponsored (New Schemes)				
006-Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-41,500	...	...	...

800- Other Expenditure

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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003-Scheme for Development of Small Farmers and Marginal Farmers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-e-Governance in agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [Am] (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-77,187	-1,26,000	-77,000	-77,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-321	-13,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

003-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	-10,000	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	-32,049	-20,000	-32,000	-32,000
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	-4,392	-3,000	-4,000	-4,000
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	-1,300	...	-1,000	-1,000
015-Development of Cotton and Fibre Crops[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	-20,000	-19,000	-20,000	-20,000
025-Annual Micro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Modernisation of Horticulture Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Annual Macro Management Mode Work Plan on Agricultural Development Work (State Share)[AG] [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007--e-Governance in Agriculture[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme on Packaging and Grading for Women Self-Help Groups [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Agriculture Information Publicity -Cum-Demonstration Camp[AG] [AG]				
70-Deduct Recoveries				
01-Others	-9,970	...	...	...
024-Agricultural Traing Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Annual Macro ManagementMode Work Plan on Agriculture Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses DevelopmentProject [AG]				
70-Deduct Recoveries				
01-Others	-29,882	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Mini Mission under Jute Technology Mission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Integrated Scheme for Oilseeds,Pulses, Oilpalm and Maize [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Scheme for Establishment of an Agency for Reporting Agricultural Devolopment Works [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Annual Macro Management Mode Work Plan On Agriculture DevelopmentWorks[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Annual Macro Management Mode Work Plan on Agri cultural Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Jute Development Mini Mission II Technology Mission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,85,101	-1,81,000	-1,44,000	-1,44,000
<i>Total - 2401 - Deduct - Recoveries</i>	-14,68,417	-7,45,000	-6,19,000	-6,19,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 97,95,00,000

Charged Rs. Nil

Total Rs. 97,95,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	97,95,00,000	...	97,95,00,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	97,94,93,000	...	97,94,93,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	31,63,604	44,94,000	38,06,000	41,58,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 001	31,63,604	44,94,000	38,06,000	41,58,000
101- Soil Survey and Testing				
NP-Non Plan	3,03,68,223	3,55,33,000	3,71,83,000	4,06,67,000
SP-State Plan (Annual Plan & XII th Plan)	3,55,26,730	4,37,00,000	4,37,00,000	2,00,00,000
Total - 101	6,58,94,953	7,92,33,000	8,08,83,000	6,06,67,000
102- Soil Conservation				
NP-Non Plan	10,52,89,798	12,32,17,000	12,10,29,000	13,18,59,000
SP-State Plan (Annual Plan & XII th Plan)	18,31,18,000	32,00,00,000	36,33,74,000	43,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 102	28,84,07,798	44,32,17,000	48,44,03,000	56,18,59,000
109- Extension and Training				
NP-Non Plan	73,75,406	1,00,12,000	87,10,000	95,16,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 109	73,75,406	1,00,12,000	87,10,000	95,16,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	6,45,56,583	27,00,00,000	27,00,00,000	34,33,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	6,45,56,583	27,00,00,000	27,00,00,000	34,33,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	42,93,98,344	80,69,56,000	84,78,02,000	97,95,00,000
Voted	42,93,98,344	80,69,56,000	84,78,02,000	97,95,00,000
Charged	...	...	...	...
NP - Non Plan	14,61,97,031	17,32,56,000	17,07,28,000	18,62,00,000
SP - State Plan (Annual Plan & XII th Plan)	28,32,01,313	63,37,00,000	67,70,74,000	79,33,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...
Deduct Recoveries	-6,892	-1,44,000	-7,000	-7,000
Grand Total - Net	42,93,91,452	80,68,12,000	84,77,95,000	97,94,93,000
Voted	42,93,91,452	80,68,12,000	84,77,95,000	97,94,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	12,80,868	15,24,000	13,19,000	13,59,000
14-Grade Pay	3,55,200	3,52,000	3,30,000	3,40,000
02-Dearness Allowance	10,56,210	15,95,000	12,67,000	14,73,000
03-House Rent Allowance	2,18,228	2,81,000	2,31,000	2,38,000
04-Ad hoc Bonus	...	19,000	19,000	20,000
05-Interim Relief	...	1,07,000	92,000	1,36,000
07-Other Allowances	...	16,000	16,000	17,000
12-Medical Allowances	3,600	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-001-NP-001-01	29,14,106	38,98,000	32,78,000	35,87,000
02- Wages				

07- Medical Reimbursements				
	...	31,000	31,000	34,000
11- Travel Expenses				
	29,666	1,28,000	60,000	65,000
12- Medical Reimbursements under WBHS 2008				
	...	22,000	22,000	24,000
13- Office Expenses				
01-Electricity	9,043	43,000	43,000	47,000
02-Telephone	9,937	37,000	37,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	44,000	44,000	48,000
04-Other Office Expenses	64,738	76,000	76,000	83,000
Total - 2402-00-001-NP-001-13	83,718	2,00,000	2,00,000	2,18,000
14- Rents, Rates and Taxes				
	14,630	16,000	16,000	17,000
19- Maintenance				
	53,377	98,000	98,000	1,03,000
50- Other Charges				
	68,107	1,01,000	1,01,000	1,10,000
Total - 2402-00-001-NP - Non Plan	31,63,604	44,94,000	38,06,000	41,58,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
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
19- Maintenance
50- Other Charges
ST-State Plan (Tenth Plan Committed)				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
19- Maintenance
50- Other Charges
Total - 2402-00-001	31,63,604	44,94,000	38,06,000	41,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	31,63,604	44,94,000	38,06,000	41,58,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING

101- Soil Survey and Testing

NP-Non Plan

001- Detailed Soil Survey of West Bengal [AG]

01- Salaries

01-Pay	6,46,040	6,29,000	6,65,000	6,85,000
14-Grade Pay	1,24,800	1,19,000	1,66,000	1,71,000
02-Dearness Allowance	5,14,030	6,36,000	6,38,000	7,42,000
03-House Rent Allowance	1,15,636	1,12,000	1,16,000	1,20,000
04-Ad hoc Bonus	3,200	7,000	7,000	7,000
05-Interim Relief	...	44,000	47,000	69,000
07-Other Allowances	...	8,000	8,000	9,000
12-Medical Allowances	3,000	3,000	3,000	3,000
13-Dearness Pay

Total - 2402-00-101-NP-001-01

14,06,706	15,58,000	16,50,000	18,06,000
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02- Wages

24,750	54,000	54,000	58,000
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07- Medical Reimbursements

...	3,000	3,000	3,000
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11- Travel Expenses

...	11,000	11,000	12,000
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12- Medical Reimbursements under WBHS 2008

...	12,000	12,000	13,000
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13- Office Expenses

01-Electricity	1,105	16,000	16,000	17,000
02-Telephone	29,089	56,000	56,000	61,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	38,000	41,000
04-Other Office Expenses	15,805	17,000	17,000	19,000

Total - 2402-00-101-NP-001-13

45,999	1,27,000	1,27,000	1,38,000
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19- Maintenance

...
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21- Materials and Supplies/Stores and Equipment

04-Others	...	8,000	8,000	9,000
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50- Other Charges

25,657	29,000	29,000	32,000
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52- Machinery and Equipment/Tools and Plants

...	16,000	16,000	17,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-101-NP-001	15,03,112	18,18,000	19,10,000	20,88,000
003- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
01- Salaries				
01-Pay	46,73,859	46,85,000	48,14,000	49,58,000
14-Grade Pay	9,50,277	9,23,000	12,04,000	12,40,000
02-Dearness Allowance	34,35,815	47,67,000	46,24,000	53,72,000
03-House Rent Allowance	6,74,901	8,41,000	8,43,000	8,68,000
04-Ad hoc Bonus	52,400	56,000	56,000	58,000
05-Interim Relief	...	3,28,000	3,37,000	4,96,000
07-Other Allowances	3,740	53,000	53,000	57,000
12-Medical Allowances	8,700	12,000	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-101-NP-003-01	97,99,692	1,16,65,000	1,19,43,000	1,30,61,000
02- Wages	88,336	2,30,000	2,30,000	2,46,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	49,347	78,000	78,000	85,000
12- Medical Reimbursements under WBHS 2008	2,22,027	1,09,000	1,09,000	1,19,000
13- Office Expenses				
01-Electricity	31,833	44,000	44,000	48,000
02-Telephone	37,572	41,000	41,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	18,965	27,000	27,000	29,000
04-Other Office Expenses	66,053	78,000	78,000	85,000
Total - 2402-00-101-NP-003-13	1,54,423	1,90,000	1,90,000	2,07,000
14- Rents, Rates and Taxes	1,17,450	1,35,000	1,35,000	1,47,000
16- Publications	9,420	14,000	14,000	15,000
19- Maintenance	31,873	55,000	55,000	58,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,361	12,000	12,000	13,000
50- Other Charges	24,290	40,000	40,000	44,000
51- Motor Vehicles	5,940	17,000	17,000	19,000
52- Machinery and Equipment/Tools and Plants	...	3,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-101-NP-003	1,05,04,159	1,25,49,000	1,28,27,000	1,40,18,000
004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
01- Salaries				
01-Pay	57,31,759	59,16,000	59,04,000	60,81,000
14-Grade Pay	13,85,493	14,05,000	14,76,000	15,20,000
02-Dearness Allowance	47,14,153	62,23,000	56,70,000	65,88,000
03-House Rent Allowance	8,06,857	10,98,000	10,33,000	10,64,000
04-Ad hoc Bonus	9,600	73,000	73,000	76,000
05-Interim Relief	...	4,14,000	4,13,000	6,08,000
07-Other Allowances	7,000	83,000	83,000	89,000
12-Medical Allowances	28,200	38,000	38,000	40,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-101-NP-004-01	1,26,83,062	1,52,50,000	1,46,90,000	1,60,66,000
02- Wages	2,54,210	79,000	2,10,000	2,50,000
07- Medical Reimbursements	...	22,000	22,000	24,000
11- Travel Expenses	38,425	1,47,000	1,47,000	1,60,000
12- Medical Reimbursements under WBHS 2008	2,50,542	1,01,000	1,01,000	1,10,000
13- Office Expenses				
01-Electricity	44,216	28,000	28,000	31,000
02-Telephone	37,831	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	25,649	44,000	44,000	48,000
04-Other Office Expenses	55,067	68,000	68,000	74,000
Total - 2402-00-101-NP-004-13	1,62,763	1,71,000	1,71,000	1,87,000
14- Rents, Rates and Taxes	1,10,898	2,06,000	2,06,000	2,25,000
19- Maintenance	55,000	75,000	75,000	79,000
50- Other Charges	54,805	65,000	65,000	71,000
Total - 2402-00-101-NP-004	1,36,09,705	1,61,16,000	1,56,87,000	1,71,72,000
005- Survey and Categorisation of Waste Lands [AG]				
01- Salaries				
01-Pay	17,21,349	10,57,000	17,73,000	18,26,000
14-Grade Pay	2,41,100	2,32,000	4,43,000	4,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	8,18,632	10,96,000	17,03,000	19,79,000
03-House Rent Allowance	1,84,362	1,93,000	3,10,000	3,20,000
04-Ad hoc Bonus	16,000	13,000	13,000	14,000
05-Interim Relief	...	74,000	1,24,000	1,83,000
07-Other Allowances	150	12,000	12,000	13,000
12-Medical Allowances	13,500	14,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-101-NP-005-01	29,95,093	26,91,000	43,92,000	48,07,000
02- Wages	99,550	98,000	98,000	1,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,422	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008	...	1,96,000	1,96,000	2,14,000
13- Office Expenses				
01-Electricity	22,918	22,000	22,000	24,000
02-Telephone	6,485	41,000	41,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	...	14,000	14,000	15,000
04-Other Office Expenses	8,479	17,000	17,000	19,000
Total - 2402-00-101-NP-005-13	37,882	94,000	94,000	1,03,000
14- Rents, Rates and Taxes	18,882	36,000	36,000	39,000
19- Maintenance	...	4,000	4,000	4,000
50- Other Charges	11,624	16,000	16,000	17,000
Total - 2402-00-101-NP-005	31,79,453	31,75,000	48,76,000	53,33,000
012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	6,70,671	6,65,000	6,91,000	7,12,000
14-Grade Pay	1,60,800	1,56,000	1,73,000	1,78,000
02-Dearness Allowance	5,43,710	6,98,000	6,64,000	7,71,000
03-House Rent Allowance	1,12,104	1,23,000	1,21,000	1,25,000
04-Ad hoc Bonus	...	8,000	8,000	8,000
05-Interim Relief	...	47,000	48,000	71,000
07-Other Allowances	...	7,000	7,000	7,000
12-Medical Allowances	3,600	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-101-NP-012-01	14,90,885	17,08,000	17,16,000	18,76,000
02- Wages	...	31,000	31,000	33,000
07- Medical Reimbursements	...	23,000	23,000	25,000
11- Travel Expenses	10,987	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	10,149	11,000	11,000	12,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	2,347	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,621	17,000	17,000	19,000
Total - 2402-00-101-NP-012-13	17,968	26,000	26,000	28,000
50- Other Charges	37,468	44,000	44,000	48,000
52- Machinery and Equipment/Tools and Plants	4,337	16,000	16,000	17,000
Total - 2402-00-101-NP-012	15,71,794	18,75,000	18,83,000	20,56,000
Total - 2402-00-101-NP - Non Plan	3,03,68,223	3,55,33,000	3,71,83,000	4,06,67,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	3,55,26,730	4,37,00,000	4,37,00,000	2,00,00,000
Total - 2402-00-101-SP - State Plan (Annual Plan & XII th Plan)	3,55,26,730	4,37,00,000	4,37,00,000	2,00,00,000
Total - 2402-00-101	6,58,94,953	7,92,33,000	8,08,83,000	6,06,67,000
Voted	6,58,94,953	7,92,33,000	8,08,83,000	6,06,67,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION

102- Soil Conservation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Soil and Water Conservation on Watershed Basis [AG]				
01- Salaries				
01-Pay	23,70,510	26,91,000	24,42,000	25,15,000
14-Grade Pay	5,31,900	5,87,000	6,11,000	6,29,000
02-Dearness Allowance	19,31,552	27,86,000	23,46,000	27,25,000
03-House Rent Allowance	3,55,712	4,92,000	4,27,000	4,40,000
04-Ad hoc Bonus	6,400	33,000	33,000	34,000
05-Interim Relief	...	1,88,000	1,71,000	2,52,000
07-Other Allowances	...	32,000	32,000	34,000
12-Medical Allowances	11,100	17,000	17,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-001-01	52,07,174	68,26,000	60,79,000	66,47,000
02- Wages				
	2,68,600	1,40,000	2,40,000	2,50,000
07- Medical Reimbursements				
	...	2,000	2,000	2,000
11- Travel Expenses				
	64,237	82,000	82,000	89,000
12- Medical Reimbursements under WBHS 2008				
	...	1,42,000	1,42,000	1,55,000
13- Office Expenses				
01-Electricity	22,830	3,000	3,000	3,000
02-Telephone	14,614	27,000	27,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	15,779	25,000	25,000	27,000
Total - 2402-00-102-NP-001-13	53,223	63,000	63,000	68,000
14- Rents, Rates and Taxes				
	10,122	38,000	38,000	41,000
19- Maintenance				
	13,764	22,000	22,000	23,000
50- Other Charges				
	44,146	65,000	65,000	71,000
Total - 2402-00-102-NP-001	56,61,266	73,80,000	67,33,000	73,46,000
002- Protective Afforestation and Erosin Control on Landslides,Slips,Steam Banks etc. in Forest Areas [AG]				
01- Salaries				
05-Interim Relief	...	...	...	...
12- Medical Reimbursements under WBHS 2008				

003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	1,88,70,486	1,90,83,000	1,94,37,000	2,00,20,000
14-Grade Pay	46,46,167	44,11,000	48,59,000	50,05,000
02-Dearness Allowance	1,56,69,561	1,99,70,000	1,86,67,000	2,16,89,000
03-House Rent Allowance	30,13,560	35,24,000	34,01,000	35,04,000
04-Ad hoc Bonus	1,44,000	2,35,000	2,35,000	2,44,000
05-Interim Relief	...	13,36,000	13,61,000	20,02,000
07-Other Allowances	36,174	2,42,000	2,42,000	2,59,000
12-Medical Allowances	1,31,670	1,61,000	1,61,000	1,67,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-003-01	4,25,11,618	4,89,62,000	4,83,63,000	5,28,90,000
02- Wages	27,85,523	1,80,000	33,00,000	35,00,000
07- Medical Reimbursements	...	2,73,000	2,73,000	2,98,000
11- Travel Expenses	2,04,831	4,25,000	4,25,000	4,63,000
12- Medical Reimbursements under WBHS 2008	1,06,428	2,84,000	2,84,000	3,10,000
13- Office Expenses				
01-Electricity	1,71,225	1,14,000	1,14,000	1,24,000
02-Telephone	61,600	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	19,494	65,000	65,000	71,000
04-Other Office Expenses	87,107	1,16,000	1,16,000	1,26,000
Total - 2402-00-102-NP-003-13	3,39,426	3,58,000	3,58,000	3,90,000
14- Rents, Rates and Taxes	4,69,332	5,64,000	5,64,000	6,15,000
19- Maintenance	59,027	1,09,000	1,09,000	1,14,000
27- Minor Works/ Maintenance	7,77,448	8,48,000	8,48,000	8,90,000
50- Other Charges	67,394	78,000	78,000	85,000
51- Motor Vehicles	...	...	...	...
Total - 2402-00-102-NP-003	4,73,21,027	5,20,81,000	5,46,02,000	5,95,55,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
01- Salaries				
05-Interim Relief	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
01- Salaries				
01-Pay	1,65,76,699	1,89,23,000	1,70,74,000	1,75,86,000
14-Grade Pay	39,36,569	42,69,000	42,69,000	43,97,000
02-Dearness Allowance	1,31,79,410	1,97,13,000	1,63,98,000	1,90,53,000
03-House Rent Allowance	27,37,263	34,79,000	29,88,000	30,78,000
04-Ad hoc Bonus	1,18,400	2,32,000	2,32,000	2,41,000
05-Interim Relief	...	13,25,000	11,95,000	17,59,000
07-Other Allowances	39,900	2,52,000	2,52,000	2,70,000
12-Medical Allowances	1,05,900	1,30,000	1,30,000	1,35,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-010-01	3,66,94,141	4,83,23,000	4,25,38,000	4,65,19,000

02- Wages	37,61,634	4,28,000	36,00,000	38,00,000
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	2,95,352	5,22,000	3,50,000	3,60,000
12- Medical Reimbursements under WBHS 2008	76,214	3,14,000	2,00,000	2,10,000
13- Office Expenses				
01-Electricity	1,19,092	1,66,000	1,66,000	1,81,000
02-Telephone	1,52,785	1,42,000	1,42,000	1,55,000
03-Maintenance / P.O.L. for Office Vehicles	64,030	96,000	96,000	1,05,000
04-Other Office Expenses	74,894	1,06,000	1,06,000	1,16,000
Total - 2402-00-102-NP-010-13	4,10,801	5,10,000	5,10,000	5,57,000

14- Rents, Rates and Taxes	4,55,028	5,54,000	5,54,000	6,04,000
19- Maintenance	75,769	1,11,000	1,11,000	1,17,000
27- Minor Works/ Maintenance	20,62,371	22,82,000	22,82,000	23,96,000
50- Other Charges	1,00,078	1,31,000	1,31,000	1,43,000
51- Motor Vehicles	36,718	82,000	82,000	89,000
77- Computerisation	...	...	...	...
Total - 2402-00-102-NP-010	4,39,68,106	5,32,91,000	5,03,92,000	5,48,32,000

014- Soil conservation works in the upper catchment area of Kangsabati River [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	30,02,170	31,84,000	30,92,000	31,85,000
14-Grade Pay	7,54,700	7,61,000	7,73,000	7,96,000
02-Dearness Allowance	25,01,884	33,53,000	29,69,000	34,50,000
03-House Rent Allowance	5,42,677	5,92,000	5,41,000	5,57,000
04-Ad hoc Bonus	16,000	39,000	39,000	41,000
05-Interim Relief	...	2,23,000	2,16,000	3,19,000
07-Other Allowances	2,600	35,000	35,000	37,000
12-Medical Allowances	21,600	22,000	22,000	23,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-014-01	68,41,631	82,09,000	76,87,000	84,08,000
02- Wages	8,86,419	2,70,000	9,00,000	9,50,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	48,990	2,37,000	50,000	50,000
12- Medical Reimbursements under WBHS 2008	50,855	52,000	52,000	57,000
13- Office Expenses				
01-Electricity	36,028	37,000	37,000	40,000
02-Telephone	16,009	13,000	16,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	14,704	21,000	21,000	23,000
04-Other Office Expenses	36,479	40,000	40,000	44,000
Total - 2402-00-102-NP-014-13	1,03,220	1,11,000	1,14,000	1,27,000
14- Rents, Rates and Taxes	61,598	68,000	68,000	74,000
16- Publications	...	...	...	...
19- Maintenance	73,478	82,000	82,000	86,000
27- Minor Works/ Maintenance	1,10,966	1,61,000	1,61,000	1,69,000
50- Other Charges	1,62,242	1,87,000	1,87,000	2,04,000
Total - 2402-00-102-NP-014	83,39,399	93,78,000	93,02,000	1,01,26,000
015- Soil conservation in the catchment of River Valley project Teesta [AG]				
01- Salaries				
01-Pay	...	1,34,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	78,000	...	...
03-House Rent Allowance	...	19,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	9,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-015-01	...	2,43,000	...	...
02- Wages	...	97,000	...	...
07- Medical Reimbursements	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	...	...
13- Office Expenses				
01-Electricity	...	1,48,000	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	...	...
04-Other Office Expenses	...	15,000	...	...
Total - 2402-00-102-NP-015-13	...	1,97,000	...	...
14- Rents, Rates and Taxes	...	73,000	...	...
27- Minor Works/ Maintenance	...	2,58,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	97,000	...	...
50- Other Charges	...	1,17,000	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2402-00-102-NP-015	...	10,87,000	...	...
018- Integrated action plan for flood control in Ganga Basin [AG]				
19- Maintenance	...	...	...	...
Total - 2402-00-102-NP - Non Plan	10,52,89,798	12,32,17,000	12,10,29,000	13,18,59,000
SP-State Plan (Annual Plan & XII th Plan)				
003- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	1,80,93,577	2,00,00,000	2,00,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-102-SP-003	1,80,93,577	2,00,00,000	2,00,00,000	1,00,00,000
004- Protective Afforestation and Erosion Control on Landslide, Slips Stream, Banks in Forest Area [AG]				
87- Regeneration	...	...	...	...
012- Water harvesting structure with antiseepage timing on water shed basis in the Western district of West Bengal [AG]				
27- Minor Works/ Maintenance	...	...	...	...
013- Development and Extension of Soil Conservation Work and Other Work in Watershed Areas under NWOPRA Schemes during 9th plan period (State Share) [AG]				
50- Other Charges	...	...	...	...
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	40,00,000	1,00,00,000	1,00,00,000	2,00,00,000
02-Other Grants	8,40,39,423	11,00,00,000	12,43,46,000	16,00,00,000
Total - 2402-00-102-SP-014-31	8,80,39,423	12,00,00,000	13,43,46,000	18,00,00,000
50- Other Charges	...	...	...	...
Total - 2402-00-102-SP-014	8,80,39,423	12,00,00,000	13,43,46,000	18,00,00,000
023- Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,69,85,000	...	74,28,000	...
02-Other Grants	...	18,00,00,000	20,16,00,000	24,00,00,000
Total - 2402-00-102-SP-023-31	7,69,85,000	18,00,00,000	20,90,28,000	24,00,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-102-SP-023	7,69,85,000	18,00,00,000	20,90,28,000	24,00,00,000
Total - 2402-00-102-SP - State Plan (Annual Plan & XII th Plan)	18,31,18,000	32,00,00,000	36,33,74,000	43,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
09-Ration Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
19- Maintenance
50- Other Charges
53- Major Works / Land and Buildings
002- Soil Conservation in the Catchment River Valley Project, Teesta [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
05-Interim Relief
09-Ration Allowance
13-Dearness Pay
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
19- Maintenance
50- Other Charges
53- Major Works / Land and Buildings
004- Integrated Action Plan for Flood Control in Ganga Basin [AG]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
05-Interim Relief
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
14- Rents, Rates and Taxes
50- Other Charges
87- Regeneration
005- Soil Conservation Works in the Upper Catchment Areas of Kangsabati River-for benefit of Scheduled Caste Population [AG]
27- Minor Works/ Maintenance
012- National Watershed Development Project in Rainfed Areas [AG]
50- Other Charges
013- Implementation of Integrated Watershed Management Programme (IWMP) [AG]
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
19- Maintenance
50- Other Charges
53- Major Works / Land and Buildings
Total - 2402-00-102	28,84,07,798	44,32,17,000	48,44,03,000	56,18,59,000
Voted	28,84,07,798	44,32,17,000	48,44,03,000	56,18,59,000
Charged

DETAILED ACCOUNT NO. 2402-00-109 - EXTENSION AND TRAINING

109- Extension and Training

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Training in Soil Conservation [AG]				
01- Salaries				
01-Pay	11,80,523	12,97,000	12,16,000	12,52,000
14-Grade Pay	2,98,067	3,12,000	3,04,000	3,13,000
02-Dearness Allowance	9,90,078	13,68,000	11,68,000	13,56,000
03-House Rent Allowance	90,963	2,41,000	2,13,000	2,19,000
04-Ad hoc Bonus	6,400	16,000	16,000	17,000
05-Interim Relief	...	91,000	85,000	1,25,000
07-Other Allowances	...	15,000	15,000	16,000
12-Medical Allowances	8,700	11,000	11,000	11,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-109-NP-001-01	25,74,731	33,51,000	30,28,000	33,09,000
02- Wages				
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	9,940	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	37,198	57,000	57,000	62,000
02-Telephone	14,188	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	21,000	23,000
04-Other Office Expenses	23,000	25,000	25,000	27,000
Total - 2402-00-109-NP-001-13	74,386	1,26,000	1,26,000	1,37,000
16- Publications				
19- Maintenance	47,815	52,000	52,000	55,000
50- Other Charges	31,000	34,000	34,000	37,000
51- Motor Vehicles	...	55,000	55,000	60,000
Total - 2402-00-109-NP-001	27,37,872	36,65,000	33,42,000	36,49,000
002- Establishment of Soil Conservation Demonstration cum Observation [AG]				
01- Salaries				
01-Pay	19,14,410	23,35,000	19,72,000	20,31,000
14-Grade Pay	4,70,100	4,94,000	4,93,000	5,08,000
02-Dearness Allowance	15,84,241	24,05,000	18,94,000	22,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	2,42,869	4,24,000	3,45,000	3,55,000
04-Ad hoc Bonus	25,600	28,000	28,000	29,000
05-Interim Relief	...	1,63,000	1,38,000	2,03,000
07-Other Allowances	19,200	28,000	28,000	30,000
12-Medical Allowances	24,900	30,000	30,000	31,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-109-NP-002-01	42,81,320	59,07,000	49,28,000	53,88,000
02- Wages	1,19,200	7,000	7,000	7,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	12,720	85,000	85,000	93,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	29,000
13- Office Expenses				
01-Electricity	24,567	21,000	21,000	23,000
02-Telephone	21,297	22,000	22,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	6,780	31,000	31,000	34,000
04-Other Office Expenses	66,961	74,000	74,000	81,000
Total - 2402-00-109-NP-002-13	1,19,605	1,48,000	1,48,000	1,62,000
14- Rents, Rates and Taxes	36,226	50,000	50,000	55,000
19- Maintenance	10,737	50,000	50,000	53,000
50- Other Charges	57,726	63,000	63,000	69,000
51- Motor Vehicles	...	8,000	8,000	9,000
Total - 2402-00-109-NP-002	46,37,534	63,47,000	53,68,000	58,67,000
Total - 2402-00-109-NP - Non Plan	73,75,406	1,00,12,000	87,10,000	95,16,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Development of Demonstration cum Observation Centres [AG]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Scheme for Development of Soil Conservation Training Centre at Midnapore [AG]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment 04-Others	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2402-00-109	73,75,406	1,00,12,000	87,10,000	95,16,000
Voted	73,75,406	1,00,12,000	87,10,000	95,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2402-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG]				
27- Minor Works/ Maintenance	1,85,26,583	2,00,00,000	2,00,00,000	1,00,00,000
Total - 2402-00-789-SP-001	1,85,26,583	2,00,00,000	2,00,00,000	1,00,00,000
004- Development and extension of Soil Conservation and other works in watershed Areas under NWDPRA Schemes during 9th plan period. (State Share) [AG]				
50- Other Charges	...	...	...	...
005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,30,15,000	15,00,00,000	15,00,00,000	20,00,00,000
Total - 2402-00-789-SP-005	2,30,15,000	15,00,00,000	15,00,00,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006- Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,30,15,000	10,00,00,000	10,00,00,000	13,33,00,000
Total - 2402-00-789-SP-006	2,30,15,000	10,00,00,000	10,00,00,000	13,33,00,000
Total - 2402-00-789-SP - State Plan (Annual Plan & XII th Plan)				
	6,45,56,583	27,00,00,000	27,00,00,000	34,33,00,000
CS-Centrally Sponsored (New Schemes)				
001- Integrated action plan for flood control in Ganga Basin for the benefit of SCP [AG]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2402-00-789	6,45,56,583	27,00,00,000	27,00,00,000	34,33,00,000
	Voted 6,45,56,583	27,00,00,000	27,00,00,000	34,33,00,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 2402-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for extension of Soil conservation work on waste lands on watershed basis in plains and hills [AG]				
27- Minor Works/ Maintenance	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001- Soil Conservation Works in the Upper Catchment Areas of the Kangsabati River [AG]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 2402-00-796	...	...	...	...
	Voted...	...	...	...
	Charged...	...	...	...

DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan				
001-Strengthening of Soil Conservation Organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Strengthening of Soil Conservation Organisation [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
ST-State Plan (Tenth Plan Committed)				
001-Strengthening of Soil Conservation Organisation [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>				
	...	-1,000	...	...
101- Soil Survey and Testing				
NP-Non Plan				
001-Detailed Soil Survey of West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
003-Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
005-Survey and Categorisation of Waste Lands [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
012-Setting up and strengthening of soil conservation & soil survey organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-5,000	...	...
<hr/>				
102- Soil Conservation				
NP-Non Plan				
001-Soil and Water Conservation on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Protective Afforestation and Erosion Control on Landslides,Slips,Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-24,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				
01-Others	-3,391	-5,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
014-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	-3,501	-1,000	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
015-Soil conservation in the catchment of River Valley project Teesta [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Soil Conservation in the Catchment River Valley Project, Teesta [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Action Plan for Flood Control in Ganga Basin [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Implementation of Integrated Watershed Management Programme (IWMP) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-6,892	-32,000	-7,000	-7,000
109- Extension and Training				
NP-Non Plan				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,03,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,04,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				
70-Deduct Recoveries				
01-Others	...	-2,000	...	...
004-Integrated Scheme for Re-oorganisation and Extension of Soil Survey in West Bengaal [AG] [AG]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	...	...
<i>Total - 2402 - Deduct - Recoveries</i>	-6,892	-1,44,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 163,13,95,000

Charged Rs. Nil

Total Rs. 163,13,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	163,13,95,000	...	163,13,95,000
Deduct - Recoveries	-3,55,000	...	-3,55,000
Net Expenditure	163,10,40,000	...	163,10,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan	10,06,41,566	14,07,73,000	13,13,05,000	14,33,41,000
ND-Non Plan (Developmental)	1,36,34,804	1,97,08,000	1,62,78,000	1,77,86,000
SP-State Plan (Annual Plan & XII th Plan)	4,25,000	4,40,00,000	4,40,00,000	1,90,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 004	11,47,01,370	20,44,81,000	19,15,83,000	18,01,27,000
277- Education				
NP-Non Plan	135,98,31,160	127,96,57,000	126,87,88,000	141,46,56,000
SP-State Plan (Annual Plan & XII th Plan)	1,94,36,645	1,30,00,000	1,30,00,000	60,00,000
Total - 277	137,92,67,805	129,26,57,000	128,17,88,000	142,06,56,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	89,69,514	90,00,000	90,00,000	60,00,000
Total - 789	89,69,514	90,00,000	90,00,000	60,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	85,87,159	90,00,000	90,00,000	60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	85,87,159	90,00,000	90,00,000	60,00,000
Total - 01	151,15,25,848	151,51,38,000	149,13,71,000	161,27,83,000
02 - SOIL AND WATER CONSERVATION				
004- Research				
NP-Non Plan	1,08,03,325	1,65,52,000	1,25,05,000	1,36,12,000
SP-State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	50,00,000
ST-State Plan (Tenth Plan Committed)	...	...	...	...
Total - 004	1,08,03,325	3,15,52,000	2,75,05,000	1,86,12,000
Total - 02	1,08,03,325	3,15,52,000	2,75,05,000	1,86,12,000
Grand Total - Gross	152,23,29,173	154,66,90,000	151,88,76,000	163,13,95,000
Voted	152,23,29,173	154,66,90,000	151,88,76,000	163,13,95,000
Charged	...	...	...	...
NP - Non Plan	147,12,76,051	143,69,82,000	141,25,98,000	157,16,09,000
ND - Non Plan (Developmental)	1,36,34,804	1,97,08,000	1,62,78,000	1,77,86,000
SP - State Plan (Annual Plan & XII th Plan)	3,74,18,318	9,00,00,000	9,00,00,000	4,20,00,000
SN - State Plan (Ninth Plan Committed)	...	...	...	...
ST - State Plan (Tenth Plan Committed)	...	...	...	...
Deduct Recoveries	-3,53,606	-2,19,000	-3,55,000	-3,55,000
Grand Total - Net	152,19,75,567	154,64,71,000	151,85,21,000	163,10,40,000
Voted	152,19,75,567	154,64,71,000	151,85,21,000	163,10,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
NP-Non Plan				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	3,03,07,073	3,30,37,000	3,12,16,000	3,21,52,000
14-Grade Pay	71,93,878	75,57,000	78,04,000	80,38,000
02-Dearness Allowance	2,40,33,977	3,45,05,000	2,99,79,000	3,48,33,000
03-House Rent Allowance	43,23,361	60,89,000	54,63,000	56,27,000
04-Ad hoc Bonus	3,81,187	4,06,000	4,50,000	4,68,000
05-Interim Relief	...	23,13,000	21,85,000	32,15,000
07-Other Allowances	10,243	3,20,000	3,20,000	3,42,000
12-Medical Allowances	2,30,632	2,73,000	2,73,000	2,84,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-NP-001-01	6,64,80,351	8,45,00,000	7,76,90,000	8,49,59,000
02- Wages	22,68,533	12,95,000	22,00,000	22,50,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	40,000	40,000	44,000
11- Travel Expenses	2,21,997	6,50,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	8,02,400	7,85,000	4,50,000	4,70,000
13- Office Expenses				
01-Electricity	6,43,553	7,85,000	7,85,000	8,56,000
02-Telephone	1,34,836	1,74,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	2,46,299	3,60,000	3,60,000	3,92,000
04-Other Office Expenses	2,99,183	3,50,000	3,50,000	3,82,000
Total - 2415-01-004-NP-001-13	13,23,871	16,69,000	16,05,000	17,50,000
14- Rents, Rates and Taxes	7,45,849	8,14,000	8,14,000	8,87,000
19- Maintenance	1,58,063	2,04,000	1,50,000	1,70,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	40,000	40,000	44,000
04-Others	2,84,557	4,80,000	3,00,000	3,10,000
Total - 2415-01-004-NP-001-21	2,84,557	5,20,000	3,40,000	3,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	52,600	64,000	64,000	67,000
50- Other Charges	9,10,993	10,00,000	10,00,000	10,90,000
77- Computerisation	...	...	...	...
99- Employees Provident Fund	...	40,000	40,000	44,000
Total - 2415-01-004-NP-001	7,32,49,214	9,15,81,000	8,45,93,000	9,22,95,000
002- Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	16,000	16,000	17,000
Total - 2415-01-004-NP-002	...	16,000	16,000	17,000
003- Study of Water Management of Crops [AG]				
01- Salaries				
01-Pay	26,17,143	31,42,000	26,96,000	27,77,000
14-Grade Pay	6,62,900	7,31,000	6,74,000	6,94,000
02-Dearness Allowance	21,90,649	32,92,000	25,89,000	30,08,000
03-House Rent Allowance	3,91,929	5,81,000	4,72,000	4,86,000
04-Ad hoc Bonus	16,000	39,000	60,000	62,000
05-Interim Relief	...	2,20,000	1,89,000	2,78,000
07-Other Allowances	...	41,000	41,000	44,000
12-Medical Allowances	4,800	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-NP-003-01	58,83,421	80,50,000	67,25,000	73,53,000
02- Wages	58,631	1,07,000	1,07,000	1,14,000
07- Medical Reimbursements	...	64,000	1,00,000	1,00,000
11- Travel Expenses	14,919	1,72,000	25,000	30,000
12- Medical Reimbursements under WBHS 2008	15,032	63,000	63,000	69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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13- Office Expenses				
01-Electricity	36,713	1,09,000	1,09,000	1,19,000
02-Telephone	19,752	80,000	80,000	87,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,09,000	1,09,000	1,19,000
04-Other Office Expenses	29,608	40,000	40,000	44,000
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Total - 2415-01-004-NP-003-13	86,073	3,38,000	3,38,000	3,69,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	27,239	3,90,000	40,000	42,000
50- Other Charges	1,31,648	2,39,000	2,39,000	2,61,000
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Total - 2415-01-004-NP-003	62,16,963	94,23,000	76,37,000	83,38,000
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004- Agricultural Intensification Project Fram Implements				
Burdwan Research Centre [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties				
of Paddy [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	18,44,700	19,67,000	19,00,000	19,57,000
14-Grade Pay	4,12,600	4,29,000	4,75,000	4,89,000
02-Dearness Allowance	14,90,676	20,37,000	18,25,000	21,20,000
03-House Rent Allowance	2,94,670	3,59,000	3,33,000	3,42,000
04-Ad hoc Bonus	44,800	24,000	24,000	25,000
05-Interim Relief	...	1,38,000	1,33,000	1,96,000
07-Other Allowances	9,300	24,000	24,000	26,000
12-Medical Allowances	5,100	37,000	37,000	38,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-NP-005-01	41,01,846	50,15,000	47,51,000	51,93,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	25,288	40,000	40,000	44,000
12- Medical Reimbursements under WBHS 2008	52,170	36,000	36,000	39,000
13- Office Expenses				
01-Electricity	1,58,834	16,000	16,000	17,000
02-Telephone	10,092	33,000	33,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	14,833	16,000	16,000	17,000
04-Other Office Expenses	25,590	28,000	28,000	31,000
Total - 2415-01-004-NP-005-13	2,09,349	93,000	93,000	1,01,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	98,450	1,11,000	1,11,000	1,21,000
99- Employees Provident Fund	...	50,000	50,000	55,000
Total - 2415-01-004-NP-005	44,87,103	53,61,000	50,97,000	55,70,000
006- Development to Adaptive Research (including Dryland Research) [AG]				
01- Salaries				
01-Pay	18,16,526	16,32,000	18,71,000	19,27,000
14-Grade Pay	2,68,018	3,04,000	4,68,000	4,82,000
02-Dearness Allowance	8,19,967	16,46,000	17,97,000	20,88,000
03-House Rent Allowance	1,34,256	2,90,000	3,27,000	3,37,000
04-Ad hoc Bonus	22,700	19,000	19,000	20,000
05-Interim Relief	...	1,14,000	1,31,000	1,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	...	17,000	17,000	18,000
12-Medical Allowances	6,300	23,000	23,000	24,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-NP-006-01	30,67,767	40,45,000	46,53,000	50,89,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	21,973	65,000	65,000	71,000
12- Medical Reimbursements under WBHS 2008	11,600	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	12,474	21,000	21,000	23,000
02-Telephone	14,295	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	12,000	13,000
04-Other Office Expenses	22,860	25,000	25,000	27,000
Total - 2415-01-004-NP-006-13	49,629	74,000	74,000	80,000
21- Materials and Supplies/Stores and Equipment				
04-Others	72,940	80,000	80,000	87,000
50- Other Charges	61,959	68,000	68,000	74,000
Total - 2415-01-004-NP-006	32,85,868	43,69,000	49,77,000	54,41,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	55,13,174	61,60,000	56,79,000	58,49,000
14-Grade Pay	11,39,500	12,45,000	14,20,000	14,62,000
02-Dearness Allowance	43,48,433	62,94,000	54,54,000	63,36,000
03-House Rent Allowance	9,29,202	11,11,000	9,94,000	10,24,000
04-Ad hoc Bonus	1,44,000	74,000	74,000	77,000
05-Interim Relief	...	4,31,000	3,98,000	5,85,000
07-Other Allowances	...	9,000	9,000	10,000
12-Medical Allowances	1,65,900	1,78,000	1,78,000	1,85,000
Total - 2415-01-004-NP-007-01	1,22,40,209	1,55,02,000	1,42,06,000	1,55,28,000
02- Wages	1,44,800	1,03,000	50,000	60,000
11- Travel Expenses	33,188	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,18,308	...	...	...
02-Telephone	436	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	34,993	...	...	...
04-Other Office Expenses	43,370	...	...	...
Total - 2415-01-004-NP-007-13	1,97,107	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,42,955	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,92,590	4,64,000	3,25,000	3,53,000
50- Other Charges	3,42,956	...	...	...
99- Employees Provident Fund	8,613	...	...	...
Total - 2415-01-004-NP-007	1,34,02,418	1,60,69,000	1,45,81,000	1,59,41,000
008- Potato Research and Development [AG]				
01- Salaries				
01-Pay	...	60,40,000	55,00,000	56,45,000
14-Grade Pay	...	6,00,000	13,75,000	14,16,000
02-Dearness Allowance	...	44,49,000	52,84,000	61,37,000
03-House Rent Allowance	...	9,96,000	9,62,000	9,91,000
04-Ad hoc Bonus	...	66,000	66,000	69,000
05-Interim Relief	...	4,23,000	3,85,000	5,67,000
07-Other Allowances	...	66,000	66,000	71,000
12-Medical Allowances	...	66,000	66,000	69,000
Total - 2415-01-004-NP-008-01	...	1,27,06,000	1,37,04,000	1,49,65,000
02- Wages	...	1,55,000	1,55,000	1,66,000
07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	...	1,24,000	50,000	60,000
12- Medical Reimbursements under WBHS 2008	...	80,000	80,000	87,000
13- Office Expenses				
01-Electricity	...	1,26,000	1,26,000	1,37,000
02-Telephone	...	78,000	50,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	10,000	11,000
04-Other Office Expenses	...	48,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-004-NP-008-13	...	2,90,000	1,96,000	2,19,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,56,000	50,000	60,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	...	3,74,000	1,00,000	1,07,000
99- Employees Provident Fund	...	38,000	38,000	41,000
Total - 2415-01-004-NP-008	...	1,39,54,000	1,44,04,000	1,57,39,000
Total - 2415-01-004-NP - Non Plan	10,06,41,566	14,07,73,000	13,13,05,000	14,33,41,000
ND-Non Plan (Developmental)				
001- All India co-ordinated Rice Improvement Project [AG]				
01- Salaries				
01-Pay	40,20,760	45,55,000	41,41,000	42,65,000
14-Grade Pay	9,85,800	10,50,000	10,35,000	10,66,000
02-Dearness Allowance	33,30,180	47,64,000	39,77,000	46,20,000
03-House Rent Allowance	5,05,110	8,41,000	7,25,000	7,46,000
04-Ad hoc Bonus	3,200	56,000	56,000	58,000
05-Interim Relief	...	3,19,000	2,90,000	4,27,000
07-Other Allowances	...	59,000	59,000	63,000
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-ND-001-01	88,45,050	1,16,44,000	1,02,83,000	1,12,45,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	32,803	69,000	69,000	75,000
12- Medical Reimbursements under WBHS 2008	2,070	27,000	27,000	29,000
13- Office Expenses				
01-Electricity	49,492	41,000	41,000	45,000
02-Telephone	22,559	98,000	98,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	41,865	50,000	50,000	55,000
04-Other Office Expenses	58,974	64,000	64,000	70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-004-ND-001-13	1,72,890	2,53,000	2,53,000	2,77,000
50- Other Charges	2,990	3,000	3,000	3,000
Total - 2415-01-004-ND-001	90,55,803	1,20,10,000	1,06,49,000	1,16,44,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	5,10,886	12,89,000	5,26,000	5,42,000
14-Grade Pay	1,27,223	3,03,000	1,32,000	1,36,000
02-Dearness Allowance	4,19,415	13,53,000	5,06,000	5,88,000
03-House Rent Allowance	69,848	2,39,000	92,000	95,000
04-Ad hoc Bonus	12,800	16,000	16,000	17,000
05-Interim Relief	...	90,000	37,000	54,000
07-Other Allowances	...	18,000	18,000	19,000
12-Medical Allowances	4,920	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-004-ND-002-01	11,45,092	33,13,000	13,32,000	14,56,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	17,082	72,000	72,000	78,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	34,000
13- Office Expenses				
01-Electricity	90,485	44,000	91,000	92,000
02-Telephone	2,778	12,000	3,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	20,360	23,000	23,000	25,000
04-Other Office Expenses	23,000	25,000	25,000	27,000
Total - 2415-01-004-ND-002-13	1,36,623	1,04,000	1,42,000	1,48,000
50- Other Charges	42,995	47,000	47,000	51,000
Total - 2415-01-004-ND-002	13,41,792	35,81,000	16,38,000	17,82,000
003- All India Co-ordinated Pulses Improvement Project [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
50- Other Charges
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	8,000	8,000	9,000
Total - 2415-01-004-ND-004	...	25,000	25,000	28,000
005- Operational Research Project on Integrated Control of Rice Pests- [AG]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2415-01-004-ND-005-13	...	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,000	3,000	3,000
50- Other Charges	...	8,000	8,000	9,000
Total - 2415-01-004-ND-005	...	44,000	44,000	47,000
006- Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
50- Other Charges	...	8,000	8,000	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-004-ND-006	...	25,000	25,000	28,000
007- Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	...	8,000	8,000	9,000
Total - 2415-01-004-ND-007-13	...	20,000	20,000	22,000
50- Other Charges	...	8,000	8,000	9,000
Total - 2415-01-004-ND-007	...	53,000	53,000	58,000
008- All India Co-ordinated Research Project on MULLARP [AG]				
01- Salaries				
01-Pay	8,91,180	8,86,000	9,18,000	9,46,000
14-Grade Pay	2,19,600	2,14,000	2,30,000	2,37,000
02-Dearness Allowance	7,40,468	9,35,000	8,82,000	10,25,000
03-House Rent Allowance	62,793	1,65,000	1,61,000	1,66,000
04-Ad hoc Bonus	6,400	11,000	11,000	11,000
05-Interim Relief	...	62,000	64,000	95,000
07-Other Allowances	...	14,000	14,000	15,000
12-Medical Allowances	3,600	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay	...	...	...	...
Total - 2415-01-004-ND-008-01	19,24,041	22,91,000	22,84,000	24,99,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	12,259	36,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	6,430	44,000	10,000	12,000
13- Office Expenses				
01-Electricity	33,292	23,000	34,000	35,000
02-Telephone	6,407	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	10,826	12,000	12,000	13,000
04-Other Office Expenses	11,974	13,000	13,000	14,000
Total - 2415-01-004-ND-008-13	62,499	59,000	70,000	74,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	9,740	11,000	11,000	12,000
50- Other Charges	14,983	16,000	16,000	17,000
Total - 2415-01-004-ND-008	20,29,952	24,68,000	24,17,000	26,42,000
009- All India Co-ordinated Research Project on Chickpea [AG]				
01- Salaries				
01-Pay	4,94,780	5,14,000	5,10,000	5,25,000
14-Grade Pay	1,33,200	1,32,000	1,28,000	1,31,000
02- Dearness Allowance	4,18,514	5,49,000	4,90,000	5,69,000
03-House Rent Allowance	22,264	97,000	89,000	92,000
04-Ad hoc Bonus	3,200	6,000	6,000	6,000
05-Interim Relief	...	36,000	36,000	53,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	...	6,000	6,000	6,000
13- Dearness Pay	...	...	...	...
Total - 2415-01-004-ND-009-01	10,71,958	13,46,000	12,71,000	13,88,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	13,293	37,000	37,000	40,000
12- Medical Reimbursements under WBHS 2008	...	22,000	22,000	24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	74,469	23,000	23,000	25,000
02-Telephone	...	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	10,896	12,000	12,000	13,000
04-Other Office Expenses	11,993	13,000	13,000	14,000
Total - 2415-01-004-ND-009-13	97,358	59,000	59,000	64,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,883	11,000	11,000	12,000
50- Other Charges	14,765	16,000	16,000	17,000
Total - 2415-01-004-ND-009	12,07,257	15,02,000	14,27,000	15,57,000
Total - 2415-01-004-ND - Non Plan (Developmental)	1,36,34,804	1,97,08,000	1,62,78,000	1,77,86,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Survey of Micro-Nutrient Studies [AG]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	80,00,000	80,00,000	40,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	80,00,000	80,00,000	40,00,000
50- Other Charges	...	80,00,000	80,00,000	40,00,000
Total - 2415-01-004-SP-001	...	2,40,00,000	2,40,00,000	1,20,00,000
002- Matching Grant for the ICAR Sponsored Scheme [AG]				
50- Other Charges	...	...	...	...
003- Development fo Adaptive Research including Dryland Research Station- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
13-Dearness Pay
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
004- Adaptive Research on Water Management [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
05- Rewards
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
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
005- Potato Research and Development [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
006- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	4,25,000	2,00,00,000	2,00,00,000	70,00,000
Total - 2415-01-004-SP-006-31	4,25,000	2,00,00,000	2,00,00,000	70,00,000
Total - 2415-01-004-SP-006	4,25,000	2,00,00,000	2,00,00,000	70,00,000
Total - 2415-01-004-SP - State Plan (Annual Plan & XII th Plan)	4,25,000	4,40,00,000	4,40,00,000	1,90,00,000
SN-State Plan (Ninth Plan Committed)				
001- Development to Adaptive Research (including Dry land Research) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
50- Other Charges
ST-State Plan (Tenth Plan Committed)				
001- Adaptive Research on Water Management [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
002- Potato Research and Development [AG]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
99- Employees Provident Fund
Total - 2415-01-004	11,47,01,370	20,44,81,000	19,15,83,000	18,01,27,000
Voted	11,47,01,370	20,44,81,000	19,15,83,000	18,01,27,000
Charged

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

NP-Non Plan

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay	20,43,868	30,90,000	21,05,000	21,68,000
14-Grade Pay	4,55,700	6,52,000	5,26,000	5,42,000
02-Dearness Allowance	16,09,028	31,81,000	20,21,000	23,49,000
03-House Rent Allowance	3,12,003	5,61,000	3,68,000	3,79,000
04-Ad hoc Bonus	32,000	37,000	37,000	38,000
05-Interim Relief	...	2,16,000	1,47,000	2,17,000
07-Other Allowances	3,600	38,000	5,000	6,000
12-Medical Allowances	31,800	53,000	53,000	55,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-277-NP-001-01	44,87,999	78,28,000	52,62,000	57,54,000
04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,33,275	5,45,000	5,45,000	5,94,000
02-Telephone	18,314	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	12,293	3,000	3,000	3,000
Total - 2415-01-277-NP-001-13	3,63,882	5,52,000	5,52,000	6,01,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	98,74,35,266	89,38,49,000	89,60,53,000	100,92,18,000
02-Other Grants	2,89,33,744	4,17,84,000	3,70,84,000	3,90,73,000
Total - 2415-01-277-NP-001-31	101,63,69,010	93,56,33,000	93,31,37,000	104,82,91,000
Total - 2415-01-277-NP-001	102,12,20,891	94,40,14,000	93,89,52,000	105,46,47,000
002- Small Workshop Scheme in Development Blocks [AG]				
01- Salaries				
01-Pay	4,85,670	11,02,000	5,00,000	5,15,000
14-Grade Pay	94,400	2,01,000	1,25,000	1,29,000
02-Dearness Allowance	3,82,055	11,08,000	4,80,000	5,58,000
03-House Rent Allowance	1,29,757	1,95,000	88,000	90,000
04-Ad hoc Bonus	...	13,000	13,000	14,000
05-Interim Relief	...	77,000	35,000	52,000
07-Other Allowances	...	28,000	28,000	30,000
12-Medical Allowances	4,500	8,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2415-01-277-NP-002-01	10,96,382	27,32,000	12,77,000	13,96,000
02- Wages	...	80,000	80,000	86,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	3,131	1,64,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	...	1,28,000	1,28,000	1,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	42,339	1,16,000	1,16,000	1,26,000
02-Telephone	80,519	82,000	82,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	16,144	1,31,000	35,000	37,000
04-Other Office Expenses	40,490	74,000	74,000	81,000
Total - 2415-01-277-NP-002-13	1,79,492	4,03,000	3,07,000	3,33,000
14- Rents, Rates and Taxes	62,654	98,000	98,000	1,07,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	35,000	35,000	38,000
Total - 2415-01-277-NP-002-21	...	35,000	35,000	38,000
50- Other Charges	93,643	1,47,000	1,47,000	1,60,000
52- Machinery and Equipment/Tools and Plants	...	21,000	21,000	23,000
Total - 2415-01-277-NP-002	14,35,302	38,24,000	21,29,000	23,21,000
003- Workshop under Directorate of Agricultural Engineering [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- North Bengal Campus of of Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
02- Wages <i>Charged</i>	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants <i>Voted</i>	...	...	...	...
	<i>Charged</i>	...	...	...
005- Uttar Banga Krishi Vishwa Vidyalaya [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	31,13,54,967	31,97,16,000	31,56,04,000	34,49,80,000
02-Other Grants	2,58,20,000	1,21,03,000	1,21,03,000	1,27,08,000
Total - 2415-01-277-NP-005-31	33,71,74,967	33,18,19,000	32,77,07,000	35,76,88,000
Total - 2415-01-277-NP-005	33,71,74,967	33,18,19,000	32,77,07,000	35,76,88,000
006- Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities. (EAP) [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
Total - 2415-01-277-NP - Non Plan	135,98,31,160	127,96,57,000	126,87,88,000	141,46,56,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	1,58,03,431	70,00,000	70,00,000	30,00,000
Total - 2415-01-277-SP-001-31	1,58,03,431	70,00,000	70,00,000	30,00,000
Total - 2415-01-277-SP-001	1,58,03,431	70,00,000	70,00,000	30,00,000
002- North Bengal Capmus of Bidhan chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	36,33,214	60,00,000	60,00,000	30,00,000
Total - 2415-01-277-SP-003-31	36,33,214	60,00,000	60,00,000	30,00,000
Total - 2415-01-277-SP-003	36,33,214	60,00,000	60,00,000	30,00,000
Total - 2415-01-277-SP - State Plan (Annual Plan & XII th Plan)	1,94,36,645	1,30,00,000	1,30,00,000	60,00,000
Total - 2415-01-277	137,92,67,805	129,26,57,000	128,17,88,000	142,06,56,000
Voted	137,92,67,805	129,26,57,000	128,17,88,000	142,06,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - CROP HUSBANDRY

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Development of Agricultural Education at Bidhan Chandra

Krishi ViswaVidyalaya and other Universities [AG]

31- Grants-in-aid-GENERAL

 01-Salary Grants

 02-Other Grants

Total - 2415-01-789-SP-001-31

Total - 2415-01-789-SP-001

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

 01-Salary Grants

 02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-789-SP-002-31	11,44,070	40,00,000	40,00,000	30,00,000
Total - 2415-01-789-SP-002	11,44,070	40,00,000	40,00,000	30,00,000
Total - 2415-01-789-SP - State Plan (Annual Plan & XII th Plan)	89,69,514	90,00,000	90,00,000	60,00,000
Total - 2415-01-789	89,69,514	90,00,000	90,00,000	60,00,000
Voted	89,69,514	90,00,000	90,00,000	60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-01-796 - TRIBAL AREAS SUB-PLAN

01 - CROP HUSBANDRY

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Development of Agricultural Education at Bidhan Chandra
Krishi ViswaVidyalaya and other Universities [AG]

31- Grants-in-aid-GENERAL

01-Salary Grants

02-Other Grants

Total - 2415-01-796-SP-001-31

Total - 2415-01-796-SP-001

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

01-Salary Grants

02-Other Grants

Total - 2415-01-796-SP-002-31

Total - 2415-01-796-SP-002

Total - 2415-01-796-SP - State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-01-796	85,87,159	90,00,000	90,00,000	60,00,000
Voted	85,87,159	90,00,000	90,00,000	60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-02-004 - RESEARCH

02 - SOIL AND WATER CONSERVATION

004- Research

NP-Non Plan

001- Soil Conservation Research Station- [AG]

01- Salaries

01-Pay	43,35,679	50,60,000	44,66,000	46,00,000
14-Grade Pay	9,11,200	10,37,000	11,17,000	11,50,000
02-Dearness Allowance	34,99,010	51,82,000	42,89,000	49,84,000
03-House Rent Allowance	7,31,858	9,15,000	7,82,000	8,05,000
04-Ad hoc Bonus	1,18,400	61,000	61,000	63,000
05-Interim Relief	...	3,54,000	3,13,000	4,60,000
07-Other Allowances	4,545	63,000	63,000	67,000
12-Medical Allowances	1,31,400	1,47,000	1,47,000	1,53,000
13-Dearness Pay	...	...	...	...

Total - 2415-02-004-NP-001-01 97,32,092 1,28,19,000 1,12,38,000 1,22,82,000

02- Wages	6,27,695	25,00,000	6,50,000	6,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,116	29,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	85,000	10,000	11,000
13- Office Expenses				
01-Electricity	43,712	1,31,000	1,31,000	1,43,000
02-Telephone	13,817	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	28,896	1,02,000	1,02,000	1,11,000
04-Other Office Expenses	1,55,356	1,95,000	1,95,000	2,13,000

Total - 2415-02-004-NP-001-13 2,41,781 4,42,000 4,42,000 4,82,000

31- Grants-in-aid-GENERAL

01-Salary Grants
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50- Other Charges	1,97,641	6,08,000	1,50,000	1,60,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
51- Motor Vehicles	...	69,000	10,000	11,000
Total - 2415-02-004-NP - Non Plan	1,08,03,325	1,65,52,000	1,25,05,000	1,36,12,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Scheme for Establishment of Soil Conservation Research Station [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,50,00,000	1,50,00,000	50,00,000
Total - 2415-02-004-SP - State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	50,00,000
ST-State Plan (Tenth Plan Committed)				
001- Adaptive Research on Water Management [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Potato Research and Development [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
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
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
99- Employees Provident Fund
Total - 2415-02-004	1,08,03,325	3,15,52,000	2,75,05,000	1,86,12,000
Voted	1,08,03,325	3,15,52,000	2,75,05,000	1,86,12,000
Charged

DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CROP HUSBANDRY

004- Research

NP-Non Plan

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

 01-Others -17,700 -1,20,000 -18,000 -18,000

 02-W.B.H.S. 2008

002-Scheme for Study of Post-Harvest Physiology of Fruits [AG]

70-Deduct Recoveries

 01-Others ... -1,000

 02-W.B.H.S. 2008

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

 01-Others ... -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Intensification Project Fram Implements Burdwan Research Centre [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Development to Adaptive Research (including Dryland Research) [AG]				
70-Deduct Recoveries				
01-Others	-2,592	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
007-Assistance to Research Projects adopted by Adaptive Research Council [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
ND-Non Plan (Developmental)				
001-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-All India Co-ordinated Research projects on Oilseed [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
005-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
006-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
008-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
009-All India Co-ordinated Research Project on Chickpea [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Scheme for Survey of Micro-Nutrient Studies [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Development fo Adaptive Research including Dryland Research Station- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
005-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SN-State Plan (Ninth Plan Committed)				
001-Development to Adaptive Research (including Dry land Research) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
ST-State Plan (Tenth Plan Committed)				
001-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-20,292	-1,34,000	-21,000	-21,000
277- Education				
NP-Non Plan				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-2,44,764	-1,000	-2,45,000	-2,45,000
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	-57,378	-29,000	-57,000	-57,000
02-W.B.H.S. 2008	...	...	...	...
003-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-533	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>				
	-3,02,675	-31,000	-3,03,000	-3,03,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	-27,124	...	-27,000	-27,000
02-W.B.H.S. 2008	...	...	...	...
002-Small workshop Schemein Development blocks(AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
ND-Non Plan (Developmental)				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-33,000	...	...
ST-State Plan (Tenth Plan Committed)				
002-Potato Research aand Development [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-27,124	-33,000	-27,000	-27,000
02- SOIL AND WATER CONSERVATION				
004- Research				
NP-Non Plan				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	-3,515	-21,000	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
ST-State Plan (Tenth Plan Committed)				
001-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-3,515	-21,000	-4,000	-4,000
<i>Total - 2415 - Deduct - Recoveries</i>	-3,53,606	-2,19,000	-3,55,000	-3,55,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

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	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES				
101- Minor Irrigation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2501

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION

02 - DROUGHT PRONE AREAS DEVELOPMENT

PROGRAMMES

101- Minor Irrigation

SP-State Plan (Annual Plan & XII th Plan)

003- Watershed Development [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2501-02-101	...	...	...	...

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

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 1,20,00,000

Charged Rs. Nil

Total Rs. 1,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,20,00,000	...	1,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,20,00,000	...	1,20,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	30,00,000
Total - 191	...	50,00,000	50,00,000	30,00,000
199- Assistance to Non-Government Institute				
SP-State Plan (Annual Plan & XII th Plan)	...	51,00,000	50,00,000	30,00,000
CS-Centrally Sponsored (New Schemes)
Total - 199	...	51,00,000	50,00,000	30,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	41,00,000	40,00,000	30,00,000
CS-Centrally Sponsored (New Schemes)
Total - 789	...	41,00,000	40,00,000	30,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	41,00,000	40,00,000	30,00,000
CS-Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796	...	41,00,000	40,00,000	30,00,000
Grand Total - Gross	...	1,83,00,000	1,80,00,000	1,20,00,000
Voted	...	1,83,00,000	1,80,00,000	1,20,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	1,83,00,000	1,80,00,000	1,20,00,000
CS - Centrally Sponsored (New Schemes)
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,83,00,000	1,80,00,000	1,20,00,000
Voted	...	1,83,00,000	1,80,00,000	1,20,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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				
SP-State Plan (Annual Plan & XII th Plan)				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	30,00,000
Total - 2551-60-191-SP - State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	30,00,000
Total - 2551-60-191	...	50,00,000	50,00,000	30,00,000
Voted	...	50,00,000	50,00,000	30,00,000
Charged

DETAILED ACCOUNT NO. 2551-60-199 - ASSISTANCE TO NON-GOVERNMENT INSTITUTE

60 - OTHER HILL AREAS				
199- Assistance to Non-Government Institute				
SP-State Plan (Annual Plan & XII th Plan)				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	30,00,000
Total - 2551-60-199-SP-040	...	50,00,000	50,00,000	30,00,000
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2551-60-199-SP-061	...	1,00,000	...	...
Total - 2551-60-199-SP - State Plan (Annual Plan & XII th Plan)	...	51,00,000	50,00,000	30,00,000
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005- Annual Macro Management Mode Work Plan on Agricultural Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2551-60-199	...	51,00,000	50,00,000	30,00,000
	Voted	51,00,000	50,00,000	30,00,000
	Charged	...	...	...

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

60 - OTHER HILL AREAS

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	30,00,000
Total - 2551-60-789-SP-006	...	40,00,000	40,00,000	30,00,000
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2551-60-789-SP-011	...	1,00,000	...	...
Total - 2551-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	41,00,000	40,00,000	30,00,000

CS-Centrally Sponsored (New Schemes)

001- Annual Macro Management Mode Work Plan on Agricultural Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2551-60-789	...	41,00,000	40,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	...	41,00,000	40,00,000	30,00,000
Charged

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

60 - OTHER HILL AREAS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Agriculture Sector [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 40,00,000 40,00,000 30,00,000

Total - 2551-60-796-SP-001 ... 40,00,000 40,00,000 30,00,000

008- Annual Macromanagement Mode Work Plan on Agricultural

Development Work [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000

Total - 2551-60-796-SP-008 ... 1,00,000

Total - 2551-60-796-SP - State Plan (Annual Plan & XII th Plan) ... 41,00,000 40,00,000 30,00,000

CS-Centrally Sponsored (New Schemes)

001- Annual Macro Management Mode Work Plan on

Agricultural Development [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

50- Other Charges

... ..

Total - 2551-60-796 ... **41,00,000** **40,00,000** **30,00,000**

Voted ... 41,00,000 40,00,000 30,00,000

Charged

REVENUE EXPENDITURE
DEMAND No. 05
Agriculture Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2575 - Other Special Areas Programmes

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - BACKWARD AREAS				
101- Area Development				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)
Total - 796
Total - 02
60 - OTHERS				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 796
Total - 60
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT

02 - BACKWARD AREAS

101- Area Development

SP-State Plan (Annual Plan & XII th Plan)

011- Agricultural Development of North Bengal Dutch Assisted

Project (EAP) [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

05-Interim Relief

... ..

13-Dearness Pay

... ..

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

... ..

19- Maintenance

... ..

27- Minor Works/ Maintenance

... ..

50- Other Charges

... ..

012- Agricultural Development of North Bengal Dutch Assisted

Project [AG]

50- Other Charges

... ..

015- Externally aided Project on Coastal Area Development
(EAP) [AG]

50- Other Charges

... ..

Total - 2575-02-101

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Agricultural Development of North Bengal Dutch Assisted Project (EAP) [AG]				
50- Other Charges
003- Externally aided Project on Coastal Area Development (EAP) [AG]				
50- Other Charges
Total - 2575-02-789
Voted
Charged

DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Development of Jhargram [AG]				
53- Major Works / Land and Buildings	...	...	...	...
005- Agricultural Development in Special Problem Areas like Kanksa, BudBud, Ausgram, Gopiballavpur, Ayodhya Hill etc. [AG]				
50- Other Charges	...	...	...	...
Total - 2575-02-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

003- Agricultural Development of North Bengal Dutch Assisted Project (EAP) [AG]				
50- Other Charges	...	...	...	...
005- Agricultural Development in special problem areas like Kanksa, Bud Bud, Ausgram, Gopiballavpur, Ayodhya Hill etc. [AG]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006-Externally aided Project on Coastal Area Development (EAP) [AG]				
50- Other Charges
Total - 2575-60-796
Voted
Charged

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

02 - BACKWARD AREAS

101- Area Development

SP-State Plan (Annual Plan & XII th Plan)

011-Agricultural Development of North Bengal Dutch Assisted
Project (EAP) [AG]

70-Deduct Recoveries

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
Total - 2575 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 157,04,73,000

Charged Rs. Nil

Total Rs. 157,04,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	157,04,73,000	...	157,04,73,000
Deduct - Recoveries	-30,00,15,000	...	-30,00,15,000
Net Expenditure	127,04,58,000	...	127,04,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
107- Sericulture Industries				
NP-Non Plan	78,43,23,000
SP-State Plan (Annual Plan & XII th Plan)	43,05,00,000
Total - 107	121,48,23,000
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	25,20,000
SP-State Plan (Annual Plan & XII th Plan)	3,75,00,000
Total - 789	4,00,20,000
796- Tribal Areas Sub-Plan				
NP-Non Plan	6,30,000
SP-State Plan (Annual Plan & XII th Plan)	1,50,00,000
Total - 796	1,56,30,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)	30,00,00,000
Total - 797	30,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	157,04,73,000
Voted	157,04,73,000
<i>Charged</i>
NP - Non Plan	78,74,73,000
SP - State Plan (Annual Plan & XII th Plan)	78,30,00,000
<i>Deduct Recoveries</i>	-30,00,15,000
Grand Total - Net	127,04,58,000
Voted	127,04,58,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES				
107- Sericulture Industries				
NP-Non Plan				
023- Directorate of Sericulture Industries [SR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
04- Pension/Gratuities
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
14- Rents, Rates and Taxes
50- Other Charges
77- Computerisation
024- Scheme for Sericulture Industries [SR]				
01- Salaries				
01-Pay	17,14,03,000
14-Grade Pay	4,28,51,000
02-Dearness Allowance	18,56,94,000
03-House Rent Allowance	2,99,96,000
04-Ad hoc Bonus	29,20,000
05-Interim Relief	1,71,40,000
07-Other Allowances	7,00,000
10-Overtime Allowance
11-Compensatory Allowance	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	36,11,000
13-Dearness Pay
Total - 2851-00-107-NP-024-01	45,43,16,000
02- Wages	92,19,000
04- Pension/Gratuities
07- Medical Reimbursements	1,31,000
11- Travel Expenses	18,00,000
12- Medical Reimbursements under WBHS 2008	28,66,000
13- Office Expenses				
01-Electricity	60,00,000
02-Telephone	8,39,000
03-Maintenance / P.O.L. for Office Vehicles	17,00,000
04-Other Office Expenses	8,76,000
Total - 2851-00-107-NP-024-13	94,15,000
14- Rents, Rates and Taxes	20,14,000
19- Maintenance	1,64,000
50- Other Charges	41,58,000
		<i>Voted</i>		
		<i>Charged</i>		
51- Motor Vehicles
77- Computerisation	1,43,000
Total - 2851-00-107-NP-024	48,42,26,000
025- Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D. [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,37,000
50- Other Charges
Total - 2851-00-107-NP-025	87,37,000
026- Intensive Sericulture Developmental Scheme [SR]				
01- Salaries				
01-Pay	69,03,000
14-Grade Pay	17,26,000
02-Dearness Allowance	74,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	12,08,000
04-Ad hoc Bonus	99,000
05-Interim Relief	6,90,000
06-Constituency Allowance
07-Other Allowances	30,000
12-Medical Allowances	71,000
13-Dearness Pay
Total - 2851-00-107-NP-026-01	1,82,06,000
07- Medical Reimbursements	2,000
11- Travel Expenses	1,07,000
12- Medical Reimbursements under WBHS 2008	1,00,000
50- Other Charges	25,000
Total - 2851-00-107-NP-026	1,84,40,000
027- Old Age Pension Scheme for Silk Weavers [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,60,000
Total - 2851-00-107-NP-027	75,60,000
028- Directorate of Sericulture Industries [SR]				
01- Salaries				
01-Pay	7,32,00,000
14-Grade Pay	1,65,00,000
02-Dearness Allowance	7,66,00,000
03-House Rent Allowance	1,20,55,000
04-Ad hoc Bonus	9,10,000
05-Interim Relief	7,00,00,000
07-Other Allowances	1,90,000
11-Compensatory Allowance	1,000
12-Medical Allowances	10,40,000
Total - 2851-00-107-NP-028-01	25,04,96,000
02- Wages	21,00,000
04- Pension/Gratuities
07- Medical Reimbursements	1,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	10,00,000
12- Medical Reimbursements under WBHS 2008	17,99,000
13- Office Expenses				
01-Electricity	30,00,000
02-Telephone	3,38,000
03-Maintenance / P.O.L. for Office Vehicles	5,00,000
04-Other Office Expenses	2,83,000
Total - 2851-00-107-NP-028-13	41,21,000
14- Rents, Rates and Taxes	5,45,000
50- Other Charges	50,00,000
77- Computerisation	1,09,000
Total - 2851-00-107-NP-028	26,53,60,000
Total - 2851-00-107-NP - Non Plan	78,43,23,000
SP-State Plan (Annual Plan & XII th Plan)				
028- Other Development Scheme for Sericulture Industries [SR]				
50- Other Charges
029- Catalytic Development Projects (State Share) (OCASPS) (OCASPS) [SR]				
50- Other Charges
030- Catalytic Development Program under Sericulture (Central Share) (OCASPS) (OCASPS) [SR]				
50- Other Charges
031- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF) (WBETF) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants
032- Other Development Scheme for Sericulture Industries [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	9,05,00,000
Total - 2851-00-107-SP-032	9,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
033- Catalytic Development Program under Sericulture (State Share) (OCASPS) [SR]				
50- Other Charges	4,00,00,000
Total - 2851-00-107-SP-033	4,00,00,000
034- Catalytic Development Program under Sericulture (Central Share) (OCASPS) [SR]				
50- Other Charges
035- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF (WBETF) [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000
Total - 2851-00-107-SP-035	30,00,00,000
Total - 2851-00-107-SP - State Plan (Annual Plan & XII th Plan)	43,05,00,000
Total - 2851-00-107	121,48,23,000
Voted	121,48,23,000
Charged

DETAILED ACCOUNT NO. 2851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
NP-Non Plan				
054- Old Age Pension Scheme for Silk Weavers [SR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,20,000
Total - 2851-00-789-NP - Non Plan	...	...	...	25,20,000
SP-State Plan (Annual Plan & XII th Plan)				
051- Other Development Schemes for Sericulture [SR]				
50- Other Charges	...	...	...	...
052- Catalytic Development Projects (State Share) (OCASPS) (OCASPS) [SR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	1,50,00,000
Total - 2851-00-789-SP-052	1,50,00,000
053- Catalytic Development Programme under Sericulture (Central Share) (OCASPS) (OCASPS) [SR]				
50- Other Charges
054- Other Development Schemes for Sericulture [SR]				
50- Other Charges	2,25,00,000
Total - 2851-00-789-SP-054	2,25,00,000
Total - 2851-00-789-SP - State Plan (Annual Plan & XII th Plan)				
	3,75,00,000
Total - 2851-00-789				
	4,00,20,000
Voted	4,00,20,000
Charged

DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

NP-Non Plan

046- Old Age Pension Scheme for Silk Weavers [SR]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | 6,30,000 || **Total - 2851-00-796-NP - Non Plan** | ... | ... | ... | 6,30,000 |
SP-State Plan (Annual Plan & XII th Plan)				
043- Catalytic Development Scheme(State Share) (OCASPS) (OCASPS) [SR]				
50- Other Charges
044- Other Development Scheme for Sericulture [SR]				
50- Other Charges	1,00,00,000
Total - 2851-00-796-SP-044	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
045- Catalytic Development Programme under Sericulture (Central Share) (OCASPS) (OCASPS) [SR]				
50- Other Charges
046- Catalytic Development Scheme(State Share) (OCASPS) [SR]				
50- Other Charges	50,00,000
Total - 2851-00-796-SP-046	50,00,000
Total - 2851-00-796-SP - State Plan (Annual Plan & XII th Plan)	1,50,00,000
Total - 2851-00-796	1,56,30,000
Voted	1,56,30,000
Charged

DETAILED ACCOUNT NO. 2851-00-797 - TRANSFER TO RESERVE FUNDS/DEPOSIT ACCOUNT

797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
002- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) (WBETF) [SR]				
63- Inter-Account Transfer	...	...	...	30,00,00,000
Total - 2851-00-797-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	30,00,00,000
Total - 2851-00-797	...	...	...	30,00,00,000
Voted	...	...	...	30,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

107- Sericulture Industries
NP-Non Plan
023-Directorate of Sericulture Industries [SR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
024-Scheme for Sericulture Industries [SR]				
70-Deduct Recoveries				
01-Others	-6,000
026-Intensive Sericulture Developmental Scheme [SR]				
70-Deduct Recoveries				
01-Others	-9,000
<i>Total - 107 - Deduct - Recoveries</i>	-15,000
797- Transfer To Reserve Funds/Deposit Account				
SP-State Plan (Annual Plan & XII th Plan)				
002-West Bengal Compensatory Entry Tax Fund (WBCETF)				
(WBETF) (WBETF) [SR]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
902- Deduct Refund				
SP-State Plan (Annual Plan & XII th Plan)				
002-West Bengal Compensatory Entry Tax Fund (WBCETF)				
(WBETF) [SR]				
70-Deduct Recoveries				
01-Others	-30,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-30,00,00,000
Total - 2851 - Deduct - Recoveries	-30,00,15,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,78,46,000

Charged Rs. Nil

Total Rs. 7,78,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,78,46,000	...	7,78,46,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	7,78,31,000	...	7,78,31,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Total - 090	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
091- Attached Offices NP-Non Plan	...	...	...	...
Total - 091	...	...	...	...
800- Other Expenditure SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Voted	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Charged	...	...	...	...
NP - Non Plan	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	-14,920	-2,000	-15,000	-15,000
Grand Total - Net	6,35,96,491	7,30,96,000	6,97,16,000	7,78,31,000
Voted	6,35,96,491	7,30,96,000	6,97,16,000	7,78,31,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	2,58,44,893	2,59,13,000	2,66,20,000	2,74,19,000
14-Grade Pay	67,27,677	68,00,000	66,55,000	68,55,000
02-Dearness Allowance	2,28,37,068	2,78,06,000	2,55,65,000	2,97,05,000
03-House Rent Allowance	42,77,775	49,07,000	46,59,000	47,98,000
04-Ad hoc Bonus	3,10,400	3,27,000	3,27,000	3,40,000
05-Interim Relief	...	18,14,000	18,63,000	27,42,000
07-Other Allowances	1,89,064	3,22,000	3,22,000	3,45,000
12-Medical Allowances	45,648	61,000	61,000	63,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-003-01	6,02,32,525	6,79,50,000	6,60,72,000	7,22,67,000
02- Wages				
	7,57,295	4,40,000	6,70,000	6,80,000
07- Medical Reimbursements				
	28,248	50,000	50,000	55,000
11- Travel Expenses				
	4,06,954	9,53,000	9,53,000	10,39,000
12- Medical Reimbursements under WBHS 2008				
	11,75,992	10,90,000	10,90,000	11,88,000
13- Office Expenses				
01-Electricity	...	22,000	22,000	24,000
02-Telephone	1,82,623	3,03,000	1,90,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	86,845	1,31,000	1,00,000	1,10,000
04-Other Office Expenses	6,11,197	5,54,000	5,54,000	6,04,000
Total - 3451-00-090-NP-003-13	8,80,665	10,10,000	8,66,000	9,38,000
28- Payment of Professional and Special Services				
02-Other charges	3,500	82,000	15,000	20,000
98- Training				
	...	15,000	15,000	16,000
Total - 3451-00-090-NP-003	6,34,85,179	7,15,90,000	6,97,31,000	7,62,03,000
027- Agriculture Marketing Department [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
030- West-Bengal State Agricultural Commission [AG]				
01- Salaries				
01-Pay	...	1,07,000	...	...
14-Grade Pay	...	20,000	...	...
02-Dearness Allowance	...	85,000	...	...
03-House Rent Allowance	...	19,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	7,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-030-01	...	2,41,000	...	...
02- Wages	...	13,000	...	...
07- Medical Reimbursements	...	16,000	...	...
11- Travel Expenses	...	3,66,000	...	...
12- Medical Reimbursements under WBHS 2008	...	17,000	...	...
13- Office Expenses				
01-Electricity	...	34,000	...	...
02-Telephone	...	1,31,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	89,852	5,00,000	...	...
04-Other Office Expenses	36,380	1,90,000	...	...
Total - 3451-00-090-NP-030-13	1,26,232	8,55,000	...	...
Total - 3451-00-090-NP-030	1,26,232	15,08,000	...	...
044- Department of Sericulture [SR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages	2,39,000
07- Medical Reimbursements	1,85,000
11- Travel Expenses	1,43,000
12- Medical Reimbursements under WBHS 2008	2,16,000
13- Office Expenses				
01-Electricity	1,90,000
02-Telephone	37,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,000
04-Other Office Expenses	1,96,000
Total - 3451-00-090-NP-044-13	6,61,000
14- Rents, Rates and Taxes	32,000
20- Other Administrative Expenses	14,000
28- Payment of Professional and Special Services				
02-Other charges	60,000
77- Computerisation	93,000
Total - 3451-00-090-NP-044	16,43,000
Total - 3451-00-090-NP - Non Plan	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Total - 3451-00-090	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Voted	6,36,11,411	7,30,98,000	6,97,31,000	7,78,46,000
Charged

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

091- Attached Offices
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Development and Planning Department Rural Construction				
Cell [AG]				
01- Salaries				
02- Dearness Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 3451-00-091	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3451-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002- Implementation of e-Governance Projects [SR]				
50- Other Charges	...	...	...	...
Total - 3451-00-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

090- Secretariate				
NP-Non Plan				
003-Agriculture Wing [AG]				
70-Deduct Recoveries				
01- Others	-14,920	-1,000	-15,000	-15,000
02- W.B.H.S. 2008	...	...	...	...
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01- Others	...	...	...	...
02- W.B.H.S. 2008	...	...	...	...
030-West-Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01- Others	...	-1,000	...	...
02- W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 090 - Deduct - Recoveries</i>	-14,920	-2,000	-15,000	-15,000
091- Attached Offices				
NP-Non Plan				
003-Development and Planning Department Rural Construction Cell [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
003-Agriculture Wing[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 3451 - Deduct - Recoveries</i>	-14,920	-2,000	-15,000	-15,000

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 605,50,00,000

Charged Rs. Nil

Total Rs. 605,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	605,50,00,000	...	605,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	605,50,00,000	...	605,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
103- Seeds				
CN-Central Sector (New Schemes)	6,00,00,000	...	...	...
Total - 103	6,00,00,000	...	...	...
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	91,07,48,617	279,00,00,000	228,63,00,000	302,50,00,000
Total - 104	91,07,48,617	279,00,00,000	228,63,00,000	302,50,00,000
107- Plant Protection				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 107	...	...	...	...
111- Agricultural Economics and Statistics				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 111	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	82,43,21,324	141,00,00,000	69,02,00,000	81,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 789	82,43,21,324	141,00,00,000	69,02,00,000	81,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	82,31,51,401	123,00,00,000	60,42,00,000	81,50,00,000
Total - 796	82,31,51,401	123,00,00,000	60,42,00,000	81,50,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	126,88,99,706	200,00,00,000	136,56,00,000	140,00,00,000
Total - 800	126,88,99,706	200,00,00,000	136,56,00,000	140,00,00,000
Grand Total - Gross	388,71,21,048	743,00,00,000	494,63,00,000	605,50,00,000
Voted	388,71,21,048	743,00,00,000	494,63,00,000	605,50,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	382,71,21,048	743,00,00,000	494,63,00,000	605,50,00,000
CN - Central Sector (New Schemes)	6,00,00,000	...	...	...
Deduct Recoveries	-15,45,000	...	...	...
Grand Total - Net	388,55,76,048	743,00,00,000	494,63,00,000	605,50,00,000
Voted	388,55,76,048	743,00,00,000	494,63,00,000	605,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-103 - SEEDS				
103- Seeds				
 CN-Central Sector (New Schemes)				
001- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds [AG] (OCASPS) [AG]				
53- Major Works / Land and Buildings	6,00,00,000	...	...	...
Total - 4401-00-103-CN - Central Sector (New Schemes)	6,00,00,000	...	...	...
Total - 4401-00-103	6,00,00,000	...	...	...
	Voted	6,00,00,000	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS

104- Agricultural Farms				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	2,97,78,977	4,00,00,000	4,00,00,000	2,50,00,000
Total - 4401-00-104-SP-002	2,97,78,977	4,00,00,000	4,00,00,000	2,50,00,000
004- Schemes under RKVY (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	45,60,04,543	165,00,00,000	165,00,00,000	180,00,00,000
Total - 4401-00-104-SP-004	45,60,04,543	165,00,00,000	165,00,00,000	180,00,00,000
014- Scheme under RKVY (State share) (RKVY) [AG]				
53- Major Works / Land and Buildings	42,49,65,097	110,00,00,000	59,63,00,000	120,00,00,000
Total - 4401-00-104-SP-014	42,49,65,097	110,00,00,000	59,63,00,000	120,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	91,07,48,617	279,00,00,000	228,63,00,000	302,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4401-00-104	91,07,48,617	279,00,00,000	228,63,00,000	302,50,00,000
Voted	91,07,48,617	279,00,00,000	228,63,00,000	302,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-107 - PLANT PROTECTION

107- Plant Protection

SP-State Plan (Annual Plan & XII th Plan)

003- Biocontrol laboratory [AG]

50- Other Charges

Total - 4401-00-107

Voted
Charged

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...

DETAILED ACCOUNT NO. 4401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS

111- Agricultural Economics and Statistics

SP-State Plan (Annual Plan & XII th Plan)

001- Modernisation of Agro-met Net Work of the State [AG]

53- Major Works / Land and Buildings

Total - 4401-00-111

Voted
Charged

...
...
...

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

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructural facilities on Agricultural Programmes under

R.I.D.F. (RIDF) [AG]

53- Major Works / Land and Buildings

Total - 4401-00-789-SP-001

79,95,56,000	138,00,00,000	66,02,00,000	80,00,00,000
79,95,56,000	138,00,00,000	66,02,00,000	80,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	2,47,65,324	3,00,00,000	3,00,00,000	1,50,00,000
Total - 4401-00-789-SP-002	2,47,65,324	3,00,00,000	3,00,00,000	1,50,00,000
Total - 4401-00-789-SP - State Plan (Annual Plan & XII th Plan)	82,43,21,324	141,00,00,000	69,02,00,000	81,50,00,000
Total - 4401-00-789	82,43,21,324	141,00,00,000	69,02,00,000	81,50,00,000
Voted	82,43,21,324	141,00,00,000	69,02,00,000	81,50,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	79,95,57,000	120,00,00,000	57,42,00,000	80,00,00,000
Total - 4401-00-796-SP-001	79,95,57,000	120,00,00,000	57,42,00,000	80,00,00,000
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	2,35,94,401	3,00,00,000	3,00,00,000	1,50,00,000
Total - 4401-00-796-SP-002	2,35,94,401	3,00,00,000	3,00,00,000	1,50,00,000
Total - 4401-00-796-SP - State Plan (Annual Plan & XII th Plan)	82,31,51,401	123,00,00,000	60,42,00,000	81,50,00,000
Total - 4401-00-796	82,31,51,401	123,00,00,000	60,42,00,000	81,50,00,000
Voted	82,31,51,401	123,00,00,000	60,42,00,000	81,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Construction of Office Buildings in the District [AG]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002- Agricultural Information , Publicity and Exhibition (Farm Adversory Services) [AG]				
27- Minor Works/ Maintenance	...	...	...	...
005- Construction of Office Buildings in the Districts [AG]				
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	18,49,26,906	40,00,00,000	60,00,00,000	50,00,00,000
Total - 4401-00-800-SP-005	18,49,26,906	40,00,00,000	60,00,00,000	50,00,00,000
006- Agricultural Training Centre Including Farmers Study Tours [AG]				
53- Major Works / Land and Buildings	...	...	...	...
007- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	108,39,72,800	160,00,00,000	76,56,00,000	90,00,00,000
Total - 4401-00-800-SP-007	108,39,72,800	160,00,00,000	76,56,00,000	90,00,00,000
Total - 4401-00-800-SP - State Plan (Annual Plan & XII th Plan)	126,88,99,706	200,00,00,000	136,56,00,000	140,00,00,000
Total - 4401-00-800	126,88,99,706	200,00,00,000	136,56,00,000	140,00,00,000
Voted	126,88,99,706	200,00,00,000	136,56,00,000	140,00,00,000
Charged	...	...	...	...

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

104- Agricultural Farms
SP-State Plan (Annual Plan & XII th Plan)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
002-Modernisation and Development of Agricultural Seed Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Schemes under RKVY (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	-15,45,000	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-15,45,000	...	...	...
<hr/>				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
005-Construction of Office Buildings in the Districts [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4401 - Deduct - Recoveries</i>	-15,45,000	...	...	...
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4415 - Capital Outlay on Agricultural Research and Education

Voted Rs. 33,00,00,000

Charged Rs. Nil

Total Rs. 33,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,00,00,000	...	33,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	33,00,00,000	...	33,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - CROP HUSBANDRY				
004- Research				
SP-State Plan (Annual Plan & XII th Plan)	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
Total - 004	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
277- Education				
SP-State Plan (Annual Plan & XII th Plan)	3,51,76,409	20,00,00,000	20,00,00,000	12,00,00,000
Total - 277	3,51,76,409	20,00,00,000	20,00,00,000	12,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	4,94,63,578	18,00,00,000	18,00,00,000	10,00,00,000
Total - 789	4,94,63,578	18,00,00,000	18,00,00,000	10,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	4,94,63,580	18,00,00,000	18,00,00,000	10,00,00,000
Total - 796	4,94,63,580	18,00,00,000	18,00,00,000	10,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 01	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
02 - SOIL AND WATER CONSERVATION				
004- Research				
SP-State Plan (Annual Plan & XII th Plan)				

Total - 004	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
Voted	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
Voted	14,06,57,895	59,00,00,000	59,00,00,000	33,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Sub Divisional Adaptive Research Station [AG]				
50- Other Charges				

002- Development of Commodity Research Station [AG]				
50- Other Charges				

60- Other Capital Expenditure				
	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
Total - 4415-01-004-SP-002	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
Total - 4415-01-004-SP - State Plan (Annual Plan & XII th Plan)	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
Total - 4415-01-004	65,54,328	3,00,00,000	3,00,00,000	1,00,00,000
	Voted	65,54,328	3,00,00,000	3,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4415-01-277 - EDUCATION

01 - CROP HUSBANDRY				
277- Education				
SP-State Plan (Annual Plan & XII th Plan)				
001- Agricultural College [AG]				
53- Major Works / Land and Buildings				
	1,38,10,243	10,00,00,000	10,00,00,000	6,00,00,000
Total - 4415-01-277-SP-001	1,38,10,243	10,00,00,000	10,00,00,000	6,00,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings				
	2,13,66,166	10,00,00,000	10,00,00,000	6,00,00,000
Total - 4415-01-277-SP-002	2,13,66,166	10,00,00,000	10,00,00,000	6,00,00,000
Total - 4415-01-277-SP - State Plan (Annual Plan & XII th Plan)	3,51,76,409	20,00,00,000	20,00,00,000	12,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4415-01-277	3,51,76,409	20,00,00,000	20,00,00,000	12,00,00,000
Voted	3,51,76,409	20,00,00,000	20,00,00,000	12,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - CROP HUSBANDRY

789- Special Component Plan for Scheduled Castes

SP-State Plan (Annual Plan & XII th Plan)

001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]

53- Major Works / Land and Buildings 1,38,17,750 10,00,00,000 10,00,00,000 5,00,00,000

Total - 4415-01-789-SP-001 1,38,17,750 10,00,00,000 10,00,00,000 5,00,00,000

002- Uttar Banga Krishi Viswavidyalaya [AG]

53- Major Works / Land and Buildings 3,56,45,828 8,00,00,000 8,00,00,000 5,00,00,000

Total - 4415-01-789-SP-002 3,56,45,828 8,00,00,000 8,00,00,000 5,00,00,000

Total - 4415-01-789-SP - State Plan (Annual Plan & XII th Plan) 4,94,63,578 18,00,00,000 18,00,00,000 10,00,00,000

Total - 4415-01-789 **4,94,63,578 18,00,00,000 18,00,00,000 10,00,00,000**

Voted 4,94,63,578 18,00,00,000 18,00,00,000 10,00,00,000

Charged

DETAILED ACCOUNT NO. 4415-01-796 - TRIBAL AREAS SUB-PLAN

01 - CROP HUSBANDRY

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]

53- Major Works / Land and Buildings 1,38,17,752 10,00,00,000 10,00,00,000 5,00,00,000

Total - 4415-01-796-SP-001 1,38,17,752 10,00,00,000 10,00,00,000 5,00,00,000

002- Uttar Banga Krishi Viswavidyalaya [AG]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	3,56,45,828	8,00,00,000	8,00,00,000	5,00,00,000
Total - 4415-01-796-SP-002	3,56,45,828	8,00,00,000	8,00,00,000	5,00,00,000
Total - 4415-01-796-SP - State Plan (Annual Plan & XII th Plan)	4,94,63,580	18,00,00,000	18,00,00,000	10,00,00,000
Total - 4415-01-796	4,94,63,580	18,00,00,000	18,00,00,000	10,00,00,000
Voted	4,94,63,580	18,00,00,000	18,00,00,000	10,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415-02-004 - RESEARCH

02 - SOIL AND WATER CONSERVATION

004- Research

SP-State Plan (Annual Plan & XII th Plan)

001- Establishment of Soil Conservation Research Station [AG]

50- Other Charges

Total - 4415-02-004

Voted
Charged

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CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHERS				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

SP-State Plan (Annual Plan & XII th Plan)

001- Drought Prone Areas Programme [AG]

50- Other Charges

Total - 4575-60-800

... ..

... ..

Voted

Charged

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Capital Account of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4851 - Capital Outlay on Village and Small Industries

Voted Rs. 1,15,00,000

Charged Rs. Nil

Total Rs. 1,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,15,00,000	...	1,15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,15,00,000	...	1,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Composite Village And Small Industries Co-Operatives				
SP-State Plan (Annual Plan & XII th Plan)	1,15,00,000
Total - 109	1,15,00,000
Grand Total - Gross	1,15,00,000
Voted	1,15,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	1,15,00,000
Deduct Recoveries
Grand Total - Net	1,15,00,000
Voted	1,15,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES				
109- Composite Village And Small Industries Co-Operatives				
SP-State Plan (Annual Plan & XII th Plan)				
073- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [SR]				
54- Investment	...	...	...	1,15,00,000
Total - 4851-00-109-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	1,15,00,000
Total - 4851-00-109	...	...	...	1,15,00,000
	Voted	...	...	1,15,00,000
	<i>Charged</i>	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 05

Agriculture 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS				
04 - LOANS FOR CENTRALLY SPONSORED PLAN				
SCHEMES				
800- Other Loans				
NP-Non Plan				
011- Integrated watershed management in the catchment of flood prone rivers in Indo-Gangetic Basin [AG]				
56- Repayment of Loans		<i>Charged</i>	...	...
013- National Watershed Development Project for Rainfed Areas (NWDPRA) [AG]				
56- Repayment of Loans		<i>Charged</i>	...	...
049- Macro Management of Agriculture - Supplementation/Complementation of States Efforts through Work Plans [AG]				
56- Repayment of Loans		<i>Charged</i>	...	...
Total - 6004-04-800		
		Voted	...	...
		<i>Charged</i>	...	...

LOAN EXPENDITURE
DEMAND No. 05
Agriculture Department
F-Loans and Advances -
Head of Account : 6401 - Loans for Crop Husbandry

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
109- Commercial Crops				
SP-State Plan (Annual Plan & XII th Plan)
Total - 109
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6401-00-109 - COMMERCIAL CROPS				
109- Commercial Crops				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to BENFED for procurement of Potato [AG]				
55- Loans and Advances	...	...	...	...
Total - 6401-00-109	...	...	...	...

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

DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and Other Undertakings				
 NP-Non Plan				
003- Loans to Paschimbanga Agricultural Marketing Corporation Limited [AG]				
55- Loans and Advances	...	...	...	...
Total - 6401-00-190	...	...	...	...

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