

Detailed Demands for Grants for 2014-2015

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Detailed Demands for Grants for 2014-2015

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REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 4,47,29,000

Charged Rs. Nil

Total Rs. 4,47,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,47,29,000	...	4,47,29,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,47,29,000	...	4,47,29,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 106	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
Grand Total - Gross	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
Voted	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
Charged	...	...	...	...
NP - Non Plan	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
Voted	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
001- Prevention of Air and Water Pollution [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	10,00,000	10,00,000	10,70,000
Total - 2215-02-106-NP-001	...	10,00,000	10,00,000	10,70,000
003- Equipments necessary for checking the emission as well as various other Environment improvement measures. [EN]				
75- Purchase				
Voted	1,50,488	1,45,82,000	1,42,82,000	1,57,10,000
Charged	...	...	...	...
Total - 2215-02-106-NP-003	1,50,488	1,45,82,000	1,42,82,000	1,57,10,000
004- Grants towards Salary of the staff of WBPCB. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,33,10,000	2,54,08,000	2,54,08,000	2,79,49,000
Total - 2215-02-106-NP-004	2,33,10,000	2,54,08,000	2,54,08,000	2,79,49,000
Total - 2215-02-106-NP - Non Plan	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Reserach and Training and Awareness [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Environmental awarness Programme [EN]				
26- Advertising and Publicity Expenses				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
003- Research and Development [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
008- Environmental Research and Ecological Regeneration (a) Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Environmental Research and Ecological Regeneration (b) Training [EN]				
50- Other Charges
010- Environmental Planning and Co-ordination (a) Management of Harardous Chemicals and Wastes [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Environmental Planning and Co-ordination Noise Pollution Survey and Environmental Park [EN]				
11- Travel Expenses
50- Other Charges
012- Environmeltal Planning and Co-ordination (c) Engironmental Part-cum-Ecological Museum at Mourigram at Howrah [EN]				
27- Minor Works/ Maintenance
014- Prevention of Pollution of Ganga Ganga Water Monitoring in four Stations [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Prevention of Air and Water Pollution (a) Ambient Air Quality Monitoring [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- Prevention of Air and Water Pollution (b) Monotoring of Water Quality in important rivers [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Preventin of Air and Water Pollution (c) Strengthening of Technical and Scientific Wing and Upgrading of Laboratory [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
018- Insustrial Pollution Control Project (O.E.C.F.) (EAP) [EN]				
50- Other Charges
019- Other Expenditure [EN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Project Development/Industrialisation & Impact Assessment [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Status of Environment in the State and preparation of Management Development Plan [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Preparation of State Bio-diversity Conservation Plan in the Non-Forest Areas [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
026- Coastal Zone Management Development Plan [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
027- Healthy Cities Programme and Environment Project [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Local Level Participatory Environment Management [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Impletation of schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD] [EN]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-02-106	2,34,60,488	4,09,90,000	4,06,90,000	4,47,29,000
	Voted	2,34,60,488	4,09,90,000	4,06,90,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 1,96,81,000

Charged Rs. Nil

Total Rs. 1,96,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,96,81,000	...	1,96,81,000
Deduct - Recoveries	-45,000	...	-45,000
Net Expenditure	1,96,36,000	...	1,96,36,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Total - 090	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Grand Total - Gross	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Voted	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Charged	...	...	...	...
NP - Non Plan	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Deduct Recoveries	-44,699	...	-45,000	-45,000
Grand Total - Net	1,63,98,855	1,85,52,000	1,62,84,000	1,96,36,000
Voted	1,63,98,855	1,85,52,000	1,62,84,000	1,96,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	74,57,286	70,65,000	70,65,000	72,77,000
14-Grade Pay	16,83,956	19,65,000	19,65,000	19,85,000
02-Dearness Allowance	46,11,764	59,00,000	29,88,000	53,72,000
03-House Rent Allowance	11,61,426	12,65,000	8,20,000	12,97,000
04-Ad hoc Bonus	65,908	90,000	90,000	93,000
07-Other Allowances	86,369	90,000	90,000	90,000
12-Medical Allowances	24,010	90,000	24,000	24,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-016-01	1,50,90,719	1,64,65,000	1,30,42,000	1,61,38,000
07- Medical Reimbursements	56,247	1,00,000	1,00,000	1,10,000
11- Travel Expenses	79,286	2,00,000	2,00,000	2,20,000
12- Medical Reimbursements under WBHS 2008	22,066	4,00,000	4,00,000	4,40,000
13- Office Expenses				
01-Electricity	...	56,000	9,56,000	10,13,000
02-Telephone	75,973	1,65,000	1,65,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	2,48,515	5,80,000	8,80,000	9,34,000
04-Other Office Expenses	8,70,748	4,22,000	4,22,000	4,63,000
Total - 2251-00-090-NP-016-13	11,95,236	12,23,000	24,23,000	25,92,000
14- Rents, Rates and Taxes	...	1,00,000	1,00,000	1,10,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	50,000	55,000
50- Other Charges	...	14,000	14,000	15,000
78- Outsourcing Of	...	...	...	1,000
Security,Cleaning,Housekeeping				
Total - 2251-00-090-NP - Non Plan	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Total - 2251-00-090	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,64,43,554	1,85,52,000	1,63,29,000	1,96,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

016-Department of Environment [EN]

70-Deduct Recoveries

01-Others	-43,996	...	-44,000	-44,000
02-W.B.H.S. 2008	...	...	...	...

Total - 090 - Deduct - Recoveries -43,996 ... -44,000 -44,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

016-Department of Environment [EN] [EN]

70-Deduct Recoveries

01-Others	-703	...	-1,000	-1,000
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Total - 911 - Deduct - Recoveries -703 ... -1,000 -1,000

Total - 2251 - Deduct - Recoveries -44,699 ... -45,000 -45,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

C-Economic Services - (i) Science, Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. 1,83,83,000

Charged Rs. Nil

Total Rs. 1,83,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,83,83,000	...	1,83,83,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,83,83,000	...	1,83,83,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - SURVEY OF INDIA				
003- Training				
NP-Non Plan	...	1,01,40,000	79,81,000	97,88,000
Total - 003	...	1,01,40,000	79,81,000	97,88,000
800- Other Expenditure				
NP-Non Plan	23,25,069	89,47,000	70,23,000	85,95,000
Total - 800	23,25,069	89,47,000	70,23,000	85,95,000
Grand Total - Gross	23,25,069	1,90,87,000	1,50,04,000	1,83,83,000
Voted	23,25,069	1,90,87,000	1,50,04,000	1,83,83,000
Charged	...	...	...	...
NP - Non Plan	23,25,069	1,90,87,000	1,50,04,000	1,83,83,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	23,25,069	1,90,87,000	1,50,04,000	1,83,83,000
Voted	23,25,069	1,90,87,000	1,50,04,000	1,83,83,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3425-01-003 - TRAINING				
01 - SURVEY OF INDIA				
003- Training				
NP-Non Plan				
001- Research, Training & Awareness of IESWM [EN]				
01- Salaries				
01-Pay	...	42,00,000	42,00,000	43,26,000
14-Grade Pay	...	12,00,000	12,00,000	12,12,000
02-Dearness Allowance	...	36,00,000	17,87,000	32,12,000
03-House Rent Allowance	...	7,00,000	4,54,000	7,75,000
04-Ad hoc Bonus	...	1,00,000	1,00,000	55,000
07-Other Allowances	...	1,00,000	1,00,000	54,000
12-Medical Allowances	...	1,00,000	...	...
13-Dearness Pay
Total - 3425-01-003-NP-001-01	...	1,00,00,000	78,41,000	96,34,000
02- Wages				
11- Travel Expenses	...	20,000	20,000	21,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	17,000
02-Telephone	...	20,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	20,000	22,000
04-Other Office Expenses	...	40,000	40,000	44,000
Total - 3425-01-003-NP-001-13	...	1,00,000	1,00,000	1,10,000
50- Other Charges				
Total - 3425-01-003-NP - Non Plan	...	5,000	5,000	6,000
Total - 3425-01-003	...	1,01,40,000	79,81,000	97,88,000
Total - 3425-01-003	...	1,01,40,000	79,81,000	97,88,000
Voted	...	1,01,40,000	79,81,000	97,88,000
Charged

DETAILED ACCOUNT NO. 3425-01-800 - OTHER EXPENDITURE

01 - SURVEY OF INDIA

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan				
001- Programme on Environment Technical Cell [EN]				
01- Salaries				
01-Pay	10,33,963	11,89,000	11,89,000	12,25,000
14-Grade Pay	2,27,732	2,22,000	2,22,000	2,24,000
02-Dearness Allowance	7,51,441	10,06,000	4,67,000	8,40,000
03-House Rent Allowance	2,97,049	2,17,000	1,41,000	2,03,000
04-Ad hoc Bonus	10,000	16,000	16,000	14,000
07-Other Allowances	2,784	15,000	15,000	14,000
12-Medical Allowances	2,100	15,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 3425-01-800-NP-001-01	23,25,069	26,80,000	20,52,000	25,22,000
07- Medical Reimbursements				
	...	15,000	15,000	17,000
11- Travel Expenses				
	...	29,000	29,000	32,000
12- Medical Reimbursements under WBHS 2008				
	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 3425-01-800-NP-001-13	...	5,000	5,000	5,000
50- Other Charges				
	...	5,000	5,000	6,000
Total - 3425-01-800-NP-001	23,25,069	27,47,000	21,19,000	25,96,000
002- Conservation of Biodiversity in non-Forest areas under West Bengal Biodiversity Rules, 2005 [EN]				
01- Salaries				
01-Pay	...	25,20,000	25,20,000	25,96,000
14-Grade Pay	...	7,20,000	7,20,000	7,27,000
02-Dearness Allowance	...	21,60,000	10,72,000	19,27,000
03-House Rent Allowance	...	4,20,000	2,72,000	4,65,000
04-Ad hoc Bonus	...	60,000	60,000	33,000
07-Other Allowances	...	60,000	60,000	32,000
12-Medical Allowances	...	60,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13-Dearness Pay	...	...	...	...
Total - 3425-01-800-NP-002-01	...	60,00,000	47,04,000	57,80,000
02- Wages	...	50,000	50,000	54,000
11- Travel Expenses	...	50,000	50,000	55,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,10,000
Total - 3425-01-800-NP-002	...	62,00,000	49,04,000	59,99,000
Total - 3425-01-800-NP - Non Plan	23,25,069	89,47,000	70,23,000	85,95,000
Total - 3425-01-800	23,25,069	89,47,000	70,23,000	85,95,000
Voted	23,25,069	89,47,000	70,23,000	85,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - SURVEY OF INDIA

800- Other Expenditure

NP-Non Plan

001-Programme on Environment Technical Cell [EN]

70-Deduct Recoveries

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

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

Total - 800 - Deduct - Recoveries ... | ... | ... | ... |

Total - 3425 - Deduct - Recoveries ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

C-Economic Services - (i) Science, Technology and Environment

Head of Account : 3435 - Ecology & Environment

Voted Rs. 27,00,00,000

Charged Rs. Nil

Total Rs. 27,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,00,00,000	...	27,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	27,00,00,000	...	27,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
SP-State Plan (Annual Plan & XII th Plan)	1,54,44,304	1,53,00,000	2,88,94,000	1,10,00,000
Total - 003	1,54,44,304	1,53,00,000	2,88,94,000	1,10,00,000
101- Conservation Programme				
SP-State Plan (Annual Plan & XII th Plan)	10,09,88,700	12,67,00,000	11,37,93,000	16,70,00,000
CN-Central Sector (New Schemes)	50,00,000	15,00,000	15,00,000	...
Total - 101	10,59,88,700	12,82,00,000	11,52,93,000	16,70,00,000
102- Environmental Planning & Coordination				
SP-State Plan (Annual Plan & XII th Plan)	1,26,39,920	2,75,00,000	1,64,53,000	1,80,00,000
Total - 102	1,26,39,920	2,75,00,000	1,64,53,000	1,80,00,000
103- Research and Ecological Regeneration				
SP-State Plan (Annual Plan & XII th Plan)	2,19,00,500	2,85,00,000	2,85,00,000	3,10,00,000
Total - 103	2,19,00,500	2,85,00,000	2,85,00,000	3,10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	21,00,000	21,00,000	20,00,000
Total - 789	...	21,00,000	21,00,000	20,00,000
Total - 03	15,59,73,424	20,16,00,000	19,12,40,000	22,90,00,000
04 - Prevention & Control of Pollution				
103- Prevention of Air & Water pollution				
SP-State Plan (Annual Plan & XII th Plan)	1,29,97,775	72,00,000	72,00,000	1,20,00,000
Total - 103	1,29,97,775	72,00,000	72,00,000	1,20,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	20,00,000	20,00,000	20,00,000
Total - 789	...	20,00,000	20,00,000	20,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	7,06,000	40,00,000	40,00,000	40,00,000
Total - 796	7,06,000	40,00,000	40,00,000	40,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,17,50,000	4,52,00,000	5,55,60,000	2,30,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 800	1,17,50,000	4,52,00,000	5,55,60,000	2,30,00,000
Total - 04	2,54,53,775	5,84,00,000	6,87,60,000	4,10,00,000
Grand Total - Gross	18,14,27,199	26,00,00,000	26,00,00,000	27,00,00,000
Voted	18,14,27,199	26,00,00,000	26,00,00,000	27,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	17,64,27,199	25,85,00,000	25,85,00,000	27,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
CN - Central Sector (New Schemes)	50,00,000	15,00,000	15,00,000	...
<i>Deduct Recoveries</i>	-2,16,50,000	...	...	...
Grand Total - Net	15,97,77,199	26,00,00,000	26,00,00,000	27,00,00,000
Voted	15,97,77,199	26,00,00,000	26,00,00,000	27,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3435-03-003 - ENVIRONMENTAL EDUCATION / TRAINING / EXTENTION				
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
SP-State Plan (Annual Plan & XII th Plan)				
001- Environmental Awareness including Exhibition, Parks etc. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,14,745	30,00,000	1,65,94,000	39,00,000
50- Other Charges	50,000	1,00,000	1,00,000	1,00,000
75- Purchase	...	1,00,000	1,00,000	...
Total - 3435-03-003-SP-001	52,64,745	32,00,000	1,67,94,000	40,00,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,000	18,00,000	18,00,000	19,00,000
50- Other Charges	...	1,00,000	1,00,000	1,00,000
75- Purchase	...	1,00,000	1,00,000	...
Total - 3435-03-003-SP-002	1,80,000	20,00,000	20,00,000	20,00,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,99,559	1,00,00,000	1,00,00,000	50,00,000
50- Other Charges	...	1,00,000	1,00,000	...
75- Purchase	...	...	...	...
Total - 3435-03-003-SP-003	99,99,559	1,01,00,000	1,01,00,000	50,00,000
Total - 3435-03-003-SP - State Plan (Annual Plan & XII th Plan)	1,54,44,304	1,53,00,000	2,88,94,000	1,10,00,000
Total - 3435-03-003	1,54,44,304	1,53,00,000	2,88,94,000	1,10,00,000
Voted	1,54,44,304	1,53,00,000	2,88,94,000	1,10,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3435-03-101 - CONSERVATION PROGRAMME				
03 - Environmental Research and Ecological Regeneration				
101- Conservation Programme				
SP-State Plan (Annual Plan & XII th Plan)				
001- Conservation of Bio-diversity in Non-forest Areas [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,88,700	1,16,00,000	1,16,00,000	1,20,00,000
50- Other Charges	...	...	...	...
Total - 3435-03-101-SP-001	62,88,700	1,16,00,000	1,16,00,000	1,20,00,000
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,12,60,000	50,00,000
50- Other Charges	...	1,00,000	1,00,000	...
Total - 3435-03-101-SP-002	...	2,01,00,000	1,13,60,000	50,00,000
003- Beautification of River Hooghly. [EN]				
50- Other Charges	...	...	...	...
004- Rejuvenation of 22 K.M. Stretches of Water Bodies of Adiganga in South Kolkata, West Bengal under NLCP (State Share) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,96,00,000	1,00,00,000	58,33,000	...
Total - 3435-03-101-SP-004	1,96,00,000	1,00,00,000	58,33,000	...
005- Integrated Coastal Zone Management Project W.B.(State Share)-[EN] [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,51,00,000	8,50,00,000	8,50,00,000	15,00,00,000
Total - 3435-03-101-SP-005	7,51,00,000	8,50,00,000	8,50,00,000	15,00,00,000
Total - 3435-03-101-SP - State Plan (Annual Plan & XII th Plan)	10,09,88,700	12,67,00,000	11,37,93,000	16,70,00,000
CN-Central Sector (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
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	50,00,000	15,00,000	15,00,000	...
50- Other Charges	...	...	...	...
Total - 3435-03-101-CN - Central Sector (New Schemes)	50,00,000	15,00,000	15,00,000	...
Total - 3435-03-101	10,59,88,700	12,82,00,000	11,52,93,000	16,70,00,000
Voted	10,59,88,700	12,82,00,000	11,52,93,000	16,70,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-102 - ENVIRONMENTAL PLANNING & COORDINATION

03 - Environmental Research and Ecological Regeneration

102- Environmental Planning & Coordination

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

001- Environmental Research and Development [EN]

31- Grants-in-aid-GENERAL

02-Other Grants	76,39,920	1,50,00,000	39,53,000	50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
Total - 3435-03-102-SP-001	76,39,920	1,50,00,000	39,53,000	50,00,000
002- Wetland interpretation center [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	25,00,000	60,00,000
02-Other Grants	50,00,000	75,00,000	50,00,000	20,00,000
Total - 3435-03-102-SP-002-31	50,00,000	75,00,000	75,00,000	80,00,000
Total - 3435-03-102-SP-002	50,00,000	75,00,000	75,00,000	80,00,000
003- Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	50,00,000
Total - 3435-03-102-SP-003	...	50,00,000	50,00,000	50,00,000
Total - 3435-03-102-SP - State Plan (Annual Plan & XII th Plan)	1,26,39,920	2,75,00,000	1,64,53,000	1,80,00,000
Total - 3435-03-102	1,26,39,920	2,75,00,000	1,64,53,000	1,80,00,000
Voted	1,26,39,920	2,75,00,000	1,64,53,000	1,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-103 - RESEARCH AND ECOLOGICAL REGENERATION

03 - Environmental Research and Ecological Regeneration

103- Research and Ecological Regeneration

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

001- Research, Training and Awareness [EN]

31- Grants-in-aid-GENERAL

 01-Salary Grants 94,05,000 1,00,00,000 1,00,00,000 1,10,00,000

 02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3435-03-103-SP-001-31	94,05,000	1,00,00,000	1,00,00,000	1,10,00,000
50- Other Charges	...	...	...	...
Total - 3435-03-103-SP-001	94,05,000	1,00,00,000	1,00,00,000	1,10,00,000
002- Research, Training and Awareness for Institute of Environmental Studies and Wetland Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,16,95,500	1,50,00,000	1,50,00,000	1,90,00,000
50- Other Charges	8,00,000	35,00,000	35,00,000	10,00,000
Total - 3435-03-103-SP-002	1,24,95,500	1,85,00,000	1,85,00,000	2,00,00,000
Total - 3435-03-103-SP - State Plan (Annual Plan & XII th Plan)	2,19,00,500	2,85,00,000	2,85,00,000	3,10,00,000
Total - 3435-03-103	2,19,00,500	2,85,00,000	2,85,00,000	3,10,00,000
Voted	2,19,00,500	2,85,00,000	2,85,00,000	3,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Environmental Research and Ecological Regeneration

789- Special Component Plan for Scheduled Castes

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

001- Environmental Awareness including Exhibition Parks etc.

[EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 20,00,000 20,00,000 20,00,000

 50- Other Charges

... 1,00,000 1,00,000 ...

Total - 3435-03-789-SP-001 ... 21,00,000 21,00,000 20,00,000

002- Research Training & Awareness [EN]

50- Other Charges

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3435-03-789-SP - State Plan (Annual Plan & XII th Plan)	...	21,00,000	21,00,000	20,00,000
Total - 3435-03-789	...	21,00,000	21,00,000	20,00,000
Voted	...	21,00,000	21,00,000	20,00,000
Charged

DETAILED ACCOUNT NO. 3435-04-103 - PREVENTION OF AIR & WATER POLLUTION

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

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

004- Environmental Survey, Monitoring and Management for
Land Pollution including Agricultural Pollution [EN]

31- Grants-in-aid-GENERAL

02-Other Grants	11,73,775	20,00,000	20,00,000	20,00,000
50- Other Charges	...	1,00,000	1,00,000	...
75- Purchase	...	...	...	...

Total - 3435-04-103-SP-004 11,73,775 21,00,000 21,00,000 20,00,000

005- Capacity Building for Industrial Pollution Management
Project-(State share)[EN] [EN]

31- Grants-in-aid-GENERAL

02-Other Grants	1,18,24,000	51,00,000	51,00,000	1,00,00,000
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Total - 3435-04-103-SP-005 1,18,24,000 51,00,000 51,00,000 1,00,00,000

Total - 3435-04-103-SP - State Plan (Annual Plan & XII th Plan) 1,29,97,775 72,00,000 72,00,000 1,20,00,000

Total - 3435-04-103 **1,29,97,775** **72,00,000** **72,00,000** **1,20,00,000**

Voted	1,29,97,775	72,00,000	72,00,000	1,20,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3435-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
04 - Prevention & Control of Pollution				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,00,000	19,00,000	20,00,000
50- Other Charges	...	1,00,000	1,00,000	...
Total - 3435-04-789-SP - State Plan (Annual Plan & XII th Plan)	...	20,00,000	20,00,000	20,00,000
Total - 3435-04-789	...	20,00,000	20,00,000	20,00,000
Voted	...	20,00,000	20,00,000	20,00,000
Charged

DETAILED ACCOUNT NO. 3435-04-796 - TRIBAL AREAS SUB-PLAN

04 - Prevention & Control of Pollution				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Participatory Mangement and Environment Improvement Programme [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,06,000	18,00,000	18,00,000	20,00,000
50- Other Charges	...	1,00,000	1,00,000	...
Total - 3435-04-796-SP-001	7,06,000	19,00,000	19,00,000	20,00,000
002- Waste Management Programme including hazardous chemicals,wastes and plastics. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
50- Other Charges	...	1,00,000	1,00,000	...
Total - 3435-04-796-SP-002	...	21,00,000	21,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3435-04-796-SP - State Plan (Annual Plan & XII th Plan)	7,06,000	40,00,000	40,00,000	40,00,000
Total - 3435-04-796	7,06,000	40,00,000	40,00,000	40,00,000
Voted	7,06,000	40,00,000	40,00,000	40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-04-800 - OTHER EXPENDITURE

04 - Prevention & Control of Pollution

800- Other Expenditure

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

001- Participatory Management and Environmental Improvement

Programme [EN]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

44,50,000

30,00,000

1,59,07,000

30,00,000

Total - 3435-04-800-SP-001-31

44,50,000

30,00,000

1,59,07,000

30,00,000

50- Other Charges

...

1,00,000

1,00,000

...

Total - 3435-04-800-SP-001

44,50,000

31,00,000

1,60,07,000

30,00,000

002- Waste Management Programme including Hazardous

Chemicals, Waste and Plastics [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...

19,00,000

19,00,000

...

50- Other Charges

...

1,00,000

1,00,000

...

Total - 3435-04-800-SP-002

...

20,00,000

20,00,000

...

003- Subsidy to three Wheeler units for retrofitting kit for change
of fuel from petrol to LPG. (ACA) [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

50- Other Charges

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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004- Provision for Govt. share to Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	...
50- Other Charges	...	1,00,000	1,00,000	...
Total - 3435-04-800-SP-004	...	51,00,000	51,00,000	...
<hr/>				
005- Subsidy to three Wheeler units for retrofitting kit for change of fuel from petrol to LPG. [EN]				
33- Subsidies				
05-Other Subsidies	73,00,000	1,50,00,000	1,50,00,000	1,00,00,000
50- Other Charges	...	...	...	...
Total - 3435-04-800-SP-005	73,00,000	1,50,00,000	1,50,00,000	1,00,00,000
<hr/>				
006- Grant for Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. [EN]				
50- Other Charges	...	...	...	...
007- Beautification of River Hooghly [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	24,53,000	...
Total - 3435-04-800-SP-007	...	50,00,000	24,53,000	...
<hr/>				
008- Subsidy to Old Metered Taxies[EN] [EN]				
33- Subsidies				
05-Other Subsidies	...	1,50,00,000	1,50,00,000	1,00,00,000
Total - 3435-04-800-SP-008	...	1,50,00,000	1,50,00,000	1,00,00,000
<hr/>				
Total - 3435-04-800-SP - State Plan (Annual Plan & XII th Plan)	1,17,50,000	4,52,00,000	5,55,60,000	2,30,00,000
<hr/>				
CN-Central Sector (New Schemes)				
001- Project on Abatement of Water Pollution by review and monitoring of various water bodies and other garbage disposal bodies in Urban West Bengal [EN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3435-04-800	1,17,50,000	4,52,00,000	5,55,60,000	2,30,00,000
Voted	1,17,50,000	4,52,00,000	5,55,60,000	2,30,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - Environmental Research and Ecological Regeneration

003- Environmental Education / Training / Extention

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

001-Environmental Awareness including Exhibition, Parks etc.

[EN]

70-Deduct Recoveries

 02-W.B.H.S. 2008

-50,000

...

...

...

Total - 003 - Deduct - Recoveries

-50,000

...

...

...

101- Conservation Programme

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

001-Conservation of Bio-diversity in Non-forest Areas [EN]

70-Deduct Recoveries

 01-Others

...

...

...

...

 02-W.B.H.S. 2008

...

...

...

...

CN-Central Sector (New Schemes)

001-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]

70-Deduct Recoveries

 01-Others

...

...

...

...

 02-W.B.H.S. 2008

...

...

...

...

Total - 101 - Deduct - Recoveries

...

...

...

...

911- Deduct Recoveries of Overpayments

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

001-Recoveries of Overpayments [EN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Climate Change Studies (EN) [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Environmental Research and Development [EN] [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
04- Prevention & Control of Pollution				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002-Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
004-Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P.Mode[EN]. [EN]				
70-Deduct Recoveries				
01-Others	-2,16,00,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,16,00,000	...	...	...
Total - 3435 - Deduct - Recoveries	-2,16,50,000	...	...	...

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
NP-Non Plan	Voted ...	...	...	...
	Charged 4,98,333	10,00,000	10,00,000	10,00,000
Total - 200	4,98,333	10,00,000	10,00,000	10,00,000
Grand Total - Gross	4,98,333	10,00,000	10,00,000	10,00,000
Voted	...	...	...	...
Charged	4,98,333	10,00,000	10,00,000	10,00,000
NP - Non Plan	4,98,333	10,00,000	10,00,000	10,00,000
Voted	...	...	...	...
Charged	4,98,333	10,00,000	10,00,000	10,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	4,98,333	10,00,000	10,00,000	10,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>4,98,333</i>	<i>10,00,000</i>	<i>10,00,000</i>	<i>10,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
001- Loans from General Insurance Corporation of India [FE]				
45- Interest/Dividend	<i>Charged</i>	4,98,333	10,00,000	10,00,000
Total - 2049-01-200-NP - Non Plan		4,98,333	10,00,000	10,00,000
Total - 2049-01-200		4,98,333	10,00,000	10,00,000
	Voted	...	...	...
	<i>Charged</i>	4,98,333	10,00,000	10,00,000

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,61,60,000

Charged Rs. Nil

Total Rs. 1,61,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,61,60,000	...	1,61,60,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	1,61,52,000	...	1,61,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Total - 090	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Grand Total - Gross	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Voted	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Charged	...	...	...	...
NP - Non Plan	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Deduct Recoveries	-8,000	...	-8,000	-8,000
Grand Total - Net	1,40,31,215	1,62,69,000	1,91,83,000	1,61,52,000
Voted	1,40,31,215	1,62,69,000	1,91,83,000	1,61,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
023- Department of Fire Services [FE]				
01- Salaries				
01-Pay	65,06,731	63,92,000	63,92,000	65,84,000
14-Grade Pay	15,40,011	16,43,000	16,43,000	16,59,000
02-Dearness Allowance	38,12,851	52,23,000	41,75,000	47,81,000
03-House Rent Allowance	10,57,693	11,25,000	9,88,000	11,54,000
04-Ad hoc Bonus	52,334	80,000	80,000	82,000
07-Other Allowances	96,554	80,000	80,000	80,000
12-Medical Allowances	17,700	89,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-023-01	1,30,83,874	1,46,32,000	1,33,76,000	1,43,58,000
02- Wages				

07- Medical Reimbursements	11,626	65,000	65,000	72,000
11- Travel Expenses	72,580	1,09,000	2,10,000	1,20,000
12- Medical Reimbursements under WBHS 2008	1,79,737	2,40,000	2,40,000	2,64,000
13- Office Expenses				
01-Electricity	...	75,000	75,000	83,000
02-Telephone	56,104	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	3,49,535	3,88,000	6,88,000	4,27,000
04-Other Office Expenses	2,59,702	3,49,000	3,49,000	3,84,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
Total - 2052-00-090-NP-023-13	6,65,341	8,75,000	11,75,000	9,63,000
14- Rents, Rates and Taxes				
	...	53,000	53,000	58,000
27- Minor Works/ Maintenance	...	1,46,000	39,23,000	1,61,000
50- Other Charges	21,370	25,000	25,000	28,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	4,687	1,24,000	1,24,000	1,36,000
Total - 2052-00-090-NP - Non Plan	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Total - 2052-00-090	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	1,40,39,215	1,62,69,000	1,91,91,000	1,61,60,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

023-Department of Fire Services [FE]

70-Deduct Recoveries

01-Others	-8,000	...	-8,000	-8,000
02-W.B.H.S. 2008

<i>Total - 090 - Deduct - Recoveries</i>	-8,000	...	-8,000	-8,000
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911- Deduct Recoveries of Overpayments

NP-Non Plan

023-Department of Fire Services [FE]

70-Deduct Recoveries

01-Others
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<i>Total - 911 - Deduct - Recoveries</i>
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<i>Total - 2052 - Deduct - Recoveries</i>	-8,000	...	-8,000	-8,000
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REVENUE EXPENDITURE
DEMAND No. 19
Fire & Emergency Services Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 65,35,000

Charged Rs. Nil

Total Rs. 65,35,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan	2,34,279	59,41,000	59,41,000	65,35,000
Total - 051	2,34,279	59,41,000	59,41,000	65,35,000
Grand Total - Gross	2,34,279	59,41,000	59,41,000	65,35,000
Voted	2,34,279	59,41,000	59,41,000	65,35,000
Charged	...	...	...	...
NP - Non Plan	2,34,279	59,41,000	59,41,000	65,35,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,34,279	59,41,000	59,41,000	65,35,000
Voted	2,34,279	59,41,000	59,41,000	65,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001- Fire Protection and Control [FE]				
27- Minor Works/ Maintenance	2,34,279	59,41,000	59,41,000	65,35,000
51- Motor Vehicles	...	...	...	...
Total - 2059-01-051-NP - Non Plan	2,34,279	59,41,000	59,41,000	65,35,000
Total - 2059-01-051	2,34,279	59,41,000	59,41,000	65,35,000
Voted	2,34,279	59,41,000	59,41,000	65,35,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001-Fire Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2059 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 218,08,86,000

Charged Rs. Nil

Total Rs. 218,08,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	218,08,86,000	...	218,08,86,000
Deduct - Recoveries	-7,62,000	...	-7,62,000
Net Expenditure	218,01,24,000	...	218,01,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
106- Civil Defence NP-Non Plan	63,39,98,977	69,28,55,000	70,15,23,000	74,86,77,000
Total - 106	63,39,98,977	69,28,55,000	70,15,23,000	74,86,77,000
108- Fire Protection and Control NP-Non Plan	Voted 112,66,84,256 Charged ...	129,06,48,000	129,93,80,000 1,90,000	138,02,09,000 ...
SP-State Plan (Annual Plan & XII th Plan)	1,55,10,683	5,25,00,000	5,25,00,000	5,20,00,000
Total - 108	114,21,94,939	134,31,48,000	135,20,70,000	143,22,09,000
118- Administration of Citizenship Act NP-Non Plan	...	...	...	...
Total - 118	...	...	...	...
Grand Total - Gross	177,61,93,916	203,60,03,000	205,35,93,000	218,08,86,000
Voted	177,61,93,916	203,60,03,000	205,34,03,000	218,08,86,000
Charged	...	...	1,90,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP - Non Plan	176,06,83,233	198,35,03,000	200,10,93,000	212,88,86,000
Voted	176,06,83,233	198,35,03,000	200,09,03,000	212,88,86,000
Charged	...	...	1,90,000	...
SP - State Plan (Annual Plan & XII th Plan)	1,55,10,683	5,25,00,000	5,25,00,000	5,20,00,000
<i>Deduct Recoveries</i>	<i>-7,62,225</i>	...	<i>-7,62,000</i>	<i>-7,62,000</i>
Grand Total - Net	177,54,31,691	203,60,03,000	205,28,31,000	218,01,24,000
Voted	177,54,31,691	203,60,03,000	205,26,41,000	218,01,24,000
Charged	...	...	1,90,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE					
106- Civil Defence					
NP-Non Plan					
001- Fire Fighting [FE]					
01- Salaries					
01-Pay	Voted	30,87,63,726	33,58,71,000	33,58,71,000	34,59,47,000
	<i>Charged</i>	...	...	...	...
14-Grade Pay	Voted	7,51,59,007	9,60,79,000	9,60,79,000	9,70,40,000
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance		16,19,35,515	15,07,68,000	16,66,41,000	19,00,00,000
03-House Rent Allowance		4,93,74,279	6,04,73,000	5,31,12,000	6,20,18,000
04-Ad hoc Bonus		24,12,960	43,20,000	43,20,000	44,30,000
05-Interim Relief		...	...	...	...
07-Other Allowances		20,55,898	43,20,000	43,20,000	43,20,000
09-Ration Allowance		27,12,978	...	...	...
10-Overtime Allowance		16,41,360	29,70,000	29,70,000	32,67,000
11-Compensatory Allowance		13,53,167	...	...	...
12-Medical Allowances		40,31,964	38,76,000	40,32,000	40,72,000
13-Dearness Pay	Voted	612	...	...	...
	<i>Charged</i>	...	...	...	...
Total - 2070-00-106-NP-001-01		60,94,41,466	65,86,77,000	66,73,45,000	71,10,94,000
02- Wages		6,03,587	4,31,000	4,31,000	4,61,000
07- Medical Reimbursements		2,500	60,000	60,000	66,000
11- Travel Expenses		1,43,472	3,74,000	3,74,000	4,11,000
12- Medical Reimbursements under WBHS 2008	Voted	26,22,396	32,70,000	32,70,000	35,97,000
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity		43,40,586	37,01,000	37,01,000	40,71,000
02-Telephone		6,45,927	14,97,000	14,97,000	16,47,000
03-Maintenance / P.O.L. for Office Vehicles		22,35,649	27,45,000	27,45,000	30,20,000
04-Other Office Expenses		10,13,007	21,80,000	21,80,000	23,98,000
Total - 2070-00-106-NP-001-13		82,35,169	1,01,23,000	1,01,23,000	1,11,36,000
14- Rents, Rates and Taxes					
		2,37,047	4,91,000	4,91,000	5,40,000
19- Maintenance					
		5,92,968	16,22,000	16,22,000	17,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	47,47,326	87,17,000	87,17,000	95,89,000
Total - 2070-00-106-NP-001-21	47,47,326	87,17,000	87,17,000	95,89,000
27- Minor Works/ Maintenance	38,000	2,18,000	2,18,000	2,40,000
50- Other Charges	3,98,904	2,81,000	2,81,000	3,09,000
51- Motor Vehicles	69,36,142	79,68,000	79,68,000	87,65,000
52- Machinery and Equipment/Tools and Plants	...	6,23,000	6,23,000	6,85,000
Total - 2070-00-106-NP - Non Plan	63,39,98,977	69,28,55,000	70,15,23,000	74,86,77,000
Total - 2070-00-106	63,39,98,977	69,28,55,000	70,15,23,000	74,86,77,000
Voted	63,39,98,977	69,28,55,000	70,15,23,000	74,86,77,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-108 - FIRE PROTECTION AND CONTROL

108- Fire Protection and Control

NP-Non Plan

001- Direction and Administration [FE]

01- Salaries

01-Pay	Voted	52,70,81,792	54,93,69,000	54,93,69,000	56,58,50,000
	Charged	...	...	...	...
14-Grade Pay	Voted	13,21,24,038	17,52,20,000	17,52,20,000	17,69,72,000
	Charged	...	...	...	...
02-Dearness Allowance		29,09,77,122	27,09,83,000	28,82,23,000	32,08,37,000
03-House Rent Allowance		8,77,99,060	10,14,42,000	8,90,93,000	10,39,95,000
04-Ad hoc Bonus		53,42,058	72,46,000	72,46,000	74,28,000
05-Interim Relief		22,150	...	...	...
07-Other Allowances		38,15,306	72,46,000	72,46,000	72,46,000
09-Ration Allowance		56,78,240	11,88,000	11,88,000	13,07,000
10-Overtime Allowance		45,73,171	83,17,000	83,17,000	91,49,000
11-Compensatory Allowance		7,10,574	...	...	...
12-Medical Allowances		81,40,672	40,00,000	81,41,000	82,22,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2070-00-108-NP-001-01	106,62,64,183	112,50,11,000	113,40,43,000	120,10,06,000
02- Wages	1,02,99,966	10,00,00,000	10,00,00,000	10,70,00,000
07- Medical Reimbursements	38,753	1,72,000	1,72,000	1,89,000
11- Travel Expenses	3,86,406	9,55,000	9,55,000	10,51,000
12- Medical Reimbursements under WBHS 2008	47,47,068	60,00,000	60,00,000	66,00,000
Voted				
Charged	...	...	...	...
13- Office Expenses				
01-Electricity	80,21,351	68,62,000	68,62,000	75,48,000
02-Telephone	14,04,085	30,00,000	30,00,000	33,00,000
03-Maintenance / P.O.L. for Office Vehicles	13,33,240	16,35,000	16,35,000	17,99,000
04-Other Office Expenses	39,52,191	40,27,000	40,27,000	44,30,000
Total - 2070-00-108-NP-001-13	1,47,10,867	1,55,24,000	1,55,24,000	1,70,77,000
14- Rents, Rates and Taxes	17,70,683	30,89,000	30,89,000	33,98,000
Voted				
Charged	...	...	...	...
19- Maintenance	10,61,704	23,39,000	23,39,000	25,73,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,21,95,848	1,83,07,000	1,80,07,000	2,01,38,000
Total - 2070-00-108-NP-001-21	1,21,95,848	1,83,07,000	1,80,07,000	2,01,38,000
27- Minor Works/ Maintenance	11,600	5,45,000	5,45,000	6,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,52,550	4,16,000	4,16,000	4,58,000
Voted				
Charged	...	...	1,90,000	...
51- Motor Vehicles	1,46,33,324	1,63,50,000	1,63,50,000	1,79,85,000
52- Machinery and Equipment/Tools and Plants	17,988	48,000	48,000	53,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2070-00-108-NP-001	112,65,90,940	128,87,56,000	129,76,78,000	137,81,28,000
Voted	112,58,62,680	128,87,56,000	129,67,60,000	137,74,00,000
Charged	...	...	1,90,000	...

002- Protection and Control [FE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	4,000	4,000	4,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	85,954	17,46,000	17,46,000	19,21,000
Total - 2070-00-108-NP-002	85,954	17,50,000	17,50,000	19,25,000
003- Training (1) Contribution Payable to N.F.S. College , Nagpur for Training of W.B.F.S. Personnel [FE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,362	1,42,000	1,42,000	1,56,000
Total - 2070-00-108-NP-003	7,362	1,42,000	1,42,000	1,56,000
005- Other Expenditure Scheme for Purchase of Fire fighting Equipment for development of Fire Services [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2070-00-108-NP - Non Plan	112,66,84,256	129,06,48,000	129,95,70,000	138,02,09,000
Voted	112,59,55,576	129,06,48,000	129,86,52,000	137,94,81,000
Charged	...	...	1,90,000	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Upgradation of Standards Administration for Development of Fire Services as recommended by the Tenth Finance Commission [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]				
50- Other Charges	1,28,48,863	2,25,00,000	2,25,00,000	3,70,00,000
Total - 2070-00-108-SP-002	1,28,48,863	2,25,00,000	2,25,00,000	3,70,00,000
003- Upgradation of Standard of Administration for Dev. of Fire Services as recommended by the Eleventh Finance Commission (11-FC) [FE]				
50- Other Charges	...	...	...	...
004- Upgradation of standard of Administration of Fire Services as recommended by the Twelfth Finance Commission. (12-FC) [FE]				
50- Other Charges	...	...	...	...
005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]				
50- Other Charges	26,61,820	3,00,00,000	3,00,00,000	1,50,00,000
Total - 2070-00-108-SP-005	26,61,820	3,00,00,000	3,00,00,000	1,50,00,000
Total - 2070-00-108-SP - State Plan (Annual Plan & XII th Plan)	1,55,10,683	5,25,00,000	5,25,00,000	5,20,00,000
Total - 2070-00-108	114,21,94,939	134,31,48,000	135,20,70,000	143,22,09,000
Voted	114,21,94,939	134,31,48,000	135,18,80,000	143,22,09,000
Charged	...	...	1,90,000	...

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

118- Administration of Citizenship Act
NP-Non Plan

001- Administration of the Citizenship Act, 1955 Charges for Registration under the Citizenship Act and Rules [FE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 2070-00-118	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

106- Civil Defence

NP-Non Plan

001-Fire Fighting [FE]

 70-Deduct Recoveries

 01-Others

-33,545

...

-34,000

-34,000

 02-W.B.H.S. 2008

...

...

...

...

Total - 106 - Deduct - Recoveries

-33,545

...

-34,000

-34,000

108- Fire Protection and Control

NP-Non Plan

001-Direction and Administration [FE]

 70-Deduct Recoveries

 01-Others

-7,28,260

...

-7,28,000

-7,28,000

 02-W.B.H.S. 2008

...

...

...

...

002-Protection and Control [FE]

 70-Deduct Recoveries

 01-Others

-420

...

...

...

 02-W.B.H.S. 2008

...

...

...

...

Total - 108 - Deduct - Recoveries

-7,28,680

...

-7,28,000

-7,28,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

011-Fire fighting [FE]

 70-Deduct Recoveries

 01-Others

...

...

...

...

 02-W.B.H.S. 2008

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2070 - Deduct - Recoveries</i>	-7,62,225	...	-7,62,000	-7,62,000

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
Total - 051
101- Construction-General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
Charged
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

NP-Non Plan

008- Fire Protection and Control [FE]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted

Charged

Total - 4059-01-051	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-101 - CONSTRUCTION-GENERAL POOL ACCOMMODATION

01 - OFFICE BUILDINGS

101- Construction-General Pool Accommodation

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

019- Fire Protection and Control [FE]

50- Other Charges

Total - 4059-01-101

Voted

Charged

Total - 4059-01-101	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-Capital Account of General Services -

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

Voted Rs. 78,50,00,000

Charged Rs. Nil

Total Rs. 78,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	78,50,00,000	...	78,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	78,50,00,000	...	78,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Total - 800	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Grand Total - Gross	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Voted	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Deduct Recoveries	-1,35,85,920	...	...	...
Grand Total - Net	14,43,01,279	72,25,00,000	57,50,00,000	78,50,00,000
Voted	14,43,01,279	72,25,00,000	57,50,00,000	78,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Acquisition cost for construction of Fire Services [FE]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of fire fighting equipments for development of fire services (GIC) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
002- Construction and upgradation of Fire Stations [FE]				
52- Machinery and Equipment/Tools and Plants	60,11,720	5,00,00,000	5,00,00,000	5,00,00,000
53- Major Works / Land and Buildings	5,52,85,690	26,00,00,000	15,00,00,000	36,00,00,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
Total - 4070-00-800-SP-002	6,12,97,410	31,00,00,000	20,00,00,000	41,00,00,000
003- [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Upgradation of Standard/Modernisation of Fire Services(One time ACA) (ACA) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Upgradation of Standard/Modernisation of Fire Services(One time ACA) (GIC) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
012- Upgradation and Strengthening of Fire and Emergency Services under the recommendation of 13th Finance Commission (13-FC) [FE]				
53- Major Works / Land and Buildings	...	...	...	...
013- Upgradation and strengthening of Fire & Emergency Services under the recommendation of (13th FC) (13-FC) [FE]				
52- Machinery and Equipment/Tools and Plants	9,65,89,789	30,00,00,000	30,00,00,000	30,00,00,000
53- Major Works / Land and Buildings	...	7,50,00,000	7,50,00,000	7,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4070-00-800-SP-013	9,65,89,789	37,50,00,000	37,50,00,000	37,50,00,000
014-Scheme for Strengthening of Fire & Emergency Services(Central Share) [FE]				
52- Machinery and Equipment/Tools and Plants	...	3,00,00,000	...	...
Total - 4070-00-800-SP-014	...	3,00,00,000	...	...
015-Scheme for Strengthening of Fire & Emergency Services(State Share) [FE]				
52- Machinery and Equipment/Tools and Plants	...	75,00,000	...	...
Total - 4070-00-800-SP-015	...	75,00,000	...	...
Total - 4070-00-800-SP - State Plan (Annual Plan & XII th Plan)	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Total - 4070-00-800	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Voted	15,78,87,199	72,25,00,000	57,50,00,000	78,50,00,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 19

Fire & Emergency Services Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 20,00,000

Total Rs. 20,00,000

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Loans from General Insurance Corporation of India				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	88,04,000	20,00,000	20,00,000	20,00,000
Total - 104	88,04,000	20,00,000	20,00,000	20,00,000
Grand Total - Gross	88,04,000	20,00,000	20,00,000	20,00,000
Voted	...	...	...	...
<i>Charged</i>	88,04,000	20,00,000	20,00,000	20,00,000
NP - Non Plan	88,04,000	20,00,000	20,00,000	20,00,000
Voted	...	...	...	...
<i>Charged</i>	88,04,000	20,00,000	20,00,000	20,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	88,04,000	20,00,000	20,00,000	20,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>88,04,000</i>	<i>20,00,000</i>	<i>20,00,000</i>	<i>20,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA				
104- Loans from General Insurance Corporation of India				
NP-Non Plan				
001- Loans from General insurance Corporation of India. [FE]				
56- Repayment of Loans	<i>Charged</i>	88,04,000	20,00,000	20,00,000
Total - 6003-00-104-NP - Non Plan		88,04,000	20,00,000	20,00,000
Total - 6003-00-104		88,04,000	20,00,000	20,00,000
	Voted	...	...	...
	<i>Charged</i>	88,04,000	20,00,000	20,00,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 9,00,00,000	Total Rs. 9,00,00,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	9,00,00,000	9,00,00,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	9,00,00,000	9,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
Voted	...	...	...	...
Charged	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Total - 200	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Grand Total - Gross	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Voted	...	...	...	...
Charged	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
NP - Non Plan	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Voted	...	...	...	...
Charged	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>7,47,37,456</i>	<i>6,00,00,000</i>	<i>8,00,00,000</i>	<i>9,00,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from NCDC [FI]					
45- Interest/Dividend	<i>Charged</i>	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Total - 2049-01-200-NP - Non Plan		7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
Total - 2049-01-200		7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,47,37,456	6,00,00,000	8,00,00,000	9,00,00,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 11,65,23,000

Charged Rs. Nil

Total Rs. 11,65,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,65,23,000	...	11,65,23,000
Deduct - Recoveries	-12,86,000	...	-12,86,000
Net Expenditure	11,52,37,000	...	11,52,37,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Total - 102	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Grand Total - Gross	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Voted	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Charged	...	...	...	...
NP - Non Plan	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Deduct Recoveries	-12,85,970	...	-12,86,000	-12,86,000
Grand Total - Net	8,27,26,530	10,89,00,000	10,76,14,000	11,52,37,000
Voted	8,27,26,530	10,89,00,000	10,76,14,000	11,52,37,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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				
004- Grant of Old-age Pension to Old and Infirm Fishermen [FI]				
04- Pension/Gratuities	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Total - 2235-60-102-NP - Non Plan	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Total - 2235-60-102	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
Voted	8,40,12,500	10,89,00,000	10,89,00,000	11,65,23,000
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

004-Grant of Old-age Pension to Old and Infirm Fishermen [FI]

70-Deduct Recoveries

01-Others -2,05,970 ... -2,06,000 -2,06,000

02-W.B.H.S. 2008

Total - 102 - Deduct - Recoveries -2,05,970 ... -2,06,000 -2,06,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

004-Grant of Old-age Pension to Old and Infirm Fishermen [FI]

70-Deduct Recoveries

01-Others -10,80,000 ... -10,80,000 -10,80,000

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries -10,80,000 ... -10,80,000 -10,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 2235 - Deduct - Recoveries</i>	-12,85,970	...	-12,86,000	-12,86,000

REVENUE EXPENDITURE
DEMAND No. 20
Fisheries Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 45,00,00,000

Charged Rs. Nil

Total Rs. 45,00,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Total - 800	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Grand Total - Gross	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Voted	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Voted	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
012- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Total - 2401-00-800	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Voted	11,31,21,000	40,00,00,000	40,00,00,000	45,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
012-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2401 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 20
Fisheries Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2405 - Fisheries

Voted Rs. 154,90,89,000 *Charged Rs. Nil* **Total Rs. 154,90,89,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	154,90,89,000	...	154,90,89,000
<i>Deduct - Recoveries</i>	-3,44,000	...	-3,44,000
Net Expenditure	154,87,45,000	...	154,87,45,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	21,91,98,228	23,67,33,000	22,70,48,000	27,41,90,000
SP-State Plan (Annual Plan & XII th Plan)	66,51,142	4,00,00,000	4,00,00,000	2,20,00,000
Total - 001	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
101- Inland Fisheries				
NP-Non Plan	27,57,65,433	32,76,22,000	29,11,63,000	35,11,53,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	4,57,37,674	16,00,00,000	20,97,33,000	37,65,00,000
CS-Centrally Sponsored (New Schemes)	1,89,99,750	18,40,00,000	18,40,00,000	...
Total - 101	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
102- Estuarine / Brackish Water Fisheries				
NP-Non Plan	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Total - 102	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
103- Marine Fisheries				
NP-Non Plan	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	3,00,00,000	3,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 103	...	3,00,00,000	3,00,00,000	...
105- Processing, Preservation and Marketing				
NP-Non Plan	17,74,129	27,69,000	22,61,000	27,40,000
SP-State Plan (Annual Plan & XII th Plan)	18,00,000	70,00,000	40,69,000	80,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	35,74,129	97,69,000	63,30,000	1,07,40,000
109- Extension and Training				
NP-Non Plan	3,49,56,212	4,93,78,000	4,01,93,000	4,87,30,000
SP-State Plan (Annual Plan & XII th Plan)	2,01,60,575	4,16,60,000	4,33,70,000	4,13,60,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 109	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
Total - 110	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Total - 789	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
795- Irrecoverable Loans Written-off				
NP-Non Plan	...	...	...	...
Total - 795	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Total - 796	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	41,58,066	1,35,40,000	1,35,40,000	1,10,40,000
CS-Centrally Sponsored (New Schemes)	1,33,20,000	3,22,40,000	3,22,40,000	...
CN-Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Total - 800	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Grand Total - Gross	89,84,17,073	157,68,48,000	167,36,03,000	154,90,89,000
Voted	89,84,17,073	157,68,48,000	167,36,03,000	154,90,89,000
Charged	...	...	...	...
NP - Non Plan	55,32,78,581	65,06,68,000	58,84,11,000	71,05,39,000
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	30,71,43,645	65,20,90,000	81,11,02,000	83,85,50,000
CS - Centrally Sponsored (New Schemes)	3,23,19,750	24,62,40,000	24,62,40,000	...
CN - Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Deduct Recoveries	-4,16,275	...	-3,44,000	-3,44,000
Grand Total - Net	89,80,00,798	157,68,48,000	167,32,59,000	154,87,45,000
Voted	89,80,00,798	157,68,48,000	167,32,59,000	154,87,45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	10,91,78,453	9,81,85,000	9,81,85,000	10,11,31,000
14-Grade Pay	1,85,38,957	2,72,14,000	2,72,14,000	2,74,86,000
02-Dearness Allowance	4,18,49,890	4,15,09,000	4,34,55,000	7,45,98,000
03-House Rent Allowance	1,25,24,830	1,75,56,000	1,25,18,000	1,80,06,000
04-Ad hoc Bonus	6,46,700	12,54,000	12,54,000	12,86,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,50,063	12,54,000	12,54,000	12,54,000
12-Medical Allowances	8,47,614	12,10,000	8,48,000	8,56,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-001-01	18,39,36,507	18,81,82,000	18,47,28,000	22,46,17,000
02- Wages				
	9,64,204	10,26,000	10,26,000	10,98,000
07- Medical Reimbursements				
	51,920	71,000	71,000	78,000
11- Travel Expenses				
	14,84,833	22,84,000	22,84,000	25,12,000
12- Medical Reimbursements under WBHS 2008				
	21,89,656	8,75,000	8,75,000	9,63,000
13- Office Expenses				
01-Electricity	15,35,300	6,37,000	6,37,000	7,01,000
02-Telephone	6,07,881	6,37,000	6,37,000	7,01,000
03-Maintenance / P.O.L. for Office Vehicles	9,61,500	13,97,000	13,97,000	15,37,000
04-Other Office Expenses	33,23,627	20,59,000	20,59,000	22,65,000
Total - 2405-00-001-NP-001-13	64,28,308	47,30,000	47,30,000	52,04,000
14- Rents, Rates and Taxes				
	23,59,302	24,33,000	24,33,000	26,76,000
19- Maintenance				
	9,58,809	16,85,000	16,85,000	18,54,000
27- Minor Works/ Maintenance				
	87,603	9,98,000	9,98,000	10,98,000
34- Scholarships and Stipends				
	...	1,37,000	1,37,000	1,51,000
50- Other Charges				
	6,66,589	2,63,000	2,63,000	2,89,000
51- Motor Vehicles				
	...	8,11,000	8,11,000	8,92,000
77- Computerisation				
	99,082	...	...	...
Total - 2405-00-001-NP-001	19,92,26,813	20,34,95,000	20,00,41,000	24,14,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	8,55,235	11,22,000	11,22,000	11,56,000
14-Grade Pay	1,62,600	3,13,000	3,13,000	3,16,000
02-Dearness Allowance	3,98,865	9,33,000	4,98,000	8,54,000
03-House Rent Allowance	1,17,469	2,01,000	1,43,000	2,06,000
04-Ad hoc Bonus	...	14,000	14,000	15,000
07-Other Allowances	...	14,000	14,000	14,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-002-01	15,34,169	26,07,000	21,04,000	25,61,000
02- Wages				
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	17,000
Total - 2405-00-001-NP-002	15,34,169	26,48,000	21,45,000	26,06,000
003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	99,50,461	1,28,21,000	1,28,21,000	1,32,06,000
14-Grade Pay	19,82,205	35,55,000	35,55,000	35,91,000
02-Dearness Allowance	46,02,373	1,06,44,000	56,75,000	97,42,000
03-House Rent Allowance	12,73,130	22,93,000	16,35,000	23,52,000
04-Ad hoc Bonus	35,000	1,64,000	1,64,000	1,68,000
07-Other Allowances	...	1,64,000	1,64,000	1,64,000
12-Medical Allowances	54,300	1,55,000	54,000	55,000
13-Dearness Pay	300	...	...	...
Total - 2405-00-001-NP-003-01	1,78,97,769	2,97,96,000	2,40,68,000	2,92,78,000
02- Wages				
07- Medical Reimbursements	...	25,000	25,000	28,000
11- Travel Expenses	2,62,283	4,05,000	4,05,000	4,46,000
12- Medical Reimbursements under WBHS 2008	1,34,533	1,20,000	1,20,000	1,32,000
13- Office Expenses				
01-Electricity	...	19,000	19,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Telephone	...	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	30,000	44,000	44,000	48,000
04-Other Office Expenses	55,161	81,000	81,000	89,000
Total - 2405-00-001-NP-003-13	85,161	1,63,000	1,63,000	1,79,000
50- Other Charges	...	...	...	...
Total - 2405-00-001-NP-003	1,83,81,746	3,05,09,000	2,47,81,000	3,00,63,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	55,500	81,000	81,000	89,000
Total - 2405-00-001-NP-004	55,500	81,000	81,000	89,000
Total - 2405-00-001-NP - Non Plan	21,91,98,228	23,67,33,000	22,70,48,000	27,41,90,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
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	43,46,308	1,00,00,000	1,00,00,000	70,00,000
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-001-SP-001-13	43,46,308	1,00,00,000	1,00,00,000	70,00,000
Total - 2405-00-001-SP-001	43,46,308	1,00,00,000	1,00,00,000	70,00,000
002- Acquisition and Management of properties for Administrative Unit [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	78,500	...	...	...
27- Minor Works/ Maintenance	22,26,334	3,00,00,000	3,00,00,000	1,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-001-SP-002	23,04,834	3,00,00,000	3,00,00,000	1,50,00,000
Total - 2405-00-001-SP - State Plan (Annual Plan & XII th Plan)	66,51,142	4,00,00,000	4,00,00,000	2,20,00,000
Total - 2405-00-001	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
Voted	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-101 - INLAND FISHERIES

101- Inland Fisheries

NP-Non Plan

001- Development of Derelict Fisheries in the State of West
Bengal [FI]

01- Salaries

01-Pay	3,25,400	2,49,000	2,49,000	2,56,000
14-Grade Pay	80,500	71,000	71,000	72,000
02-Dearness Allowance	1,82,662	2,08,000	1,11,000	1,90,000
03-House Rent Allowance	58,165	45,000	32,000	46,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
07-Other Allowances	230	3,000	3,000	3,000
12-Medical Allowances	1,200	2,000	1,000	1,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-NP-001-01	6,48,157	5,81,000	4,70,000	5,71,000
02- Wages	2,000	...	...	...
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	25,000	25,000	28,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	13,000	13,000	14,000
Total - 2405-00-101-NP-001-13	...	13,000	13,000	14,000
14- Rents, Rates and Taxes	41,836	...	...	...
19- Maintenance	...	...	...	...
Total - 2405-00-101-NP-001	6,91,993	6,34,000	5,23,000	6,29,000
002- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	5,29,519	6,54,000	6,54,000	6,74,000
14-Grade Pay	1,27,200	1,77,000	1,77,000	1,79,000
02-Dearness Allowance	2,89,232	5,40,000	2,88,000	4,95,000
03-House Rent Allowance	93,956	1,16,000	83,000	1,19,000
04-Ad hoc Bonus	2,500	8,000	8,000	9,000
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowances	14,400	5,000	14,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-002-01	10,56,807	15,08,000	12,32,000	14,98,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	8,975	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,000	13,000	13,000	14,000
Total - 2405-00-101-NP-002-13	9,000	13,000	13,000	14,000
Total - 2405-00-101-NP-002	10,74,782	15,52,000	12,76,000	15,46,000
003- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	19,87,454	21,71,000	21,71,000	22,36,000
14-Grade Pay	4,52,052	6,06,000	6,06,000	6,12,000
02-Dearness Allowance	9,75,159	18,05,000	9,62,000	16,52,000
03-House Rent Allowance	2,69,351	3,89,000	2,77,000	3,99,000
04-Ad hoc Bonus	7,500	28,000	28,000	28,000
07-Other Allowances	...	28,000	28,000	28,000
12-Medical Allowances	6,900	20,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-003-01	36,98,416	50,47,000	40,79,000	49,62,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	52,099	19,000	19,000	21,000
Total - 2405-00-101-NP-003	37,50,515	50,92,000	41,24,000	50,11,000
004- Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
005- Improvement and management of training centres(Formerly World Bank Project) [FI]				
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	...	28,000	28,000	31,000
50- Other Charges
Total - 2405-00-101-NP-005	...	28,000	28,000	31,000
006- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	20,10,37,232	23,22,94,000	20,63,02,000	24,85,55,000
Total - 2405-00-101-NP-007	20,10,37,232	23,22,94,000	20,63,02,000	24,85,55,000
008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	1,10,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,32,58,943	8,14,35,000	7,23,23,000	8,71,35,000
02-Other Grants	59,51,968	64,87,000	64,87,000	71,36,000
Total - 2405-00-101-NP-008-31	6,92,10,911	8,79,22,000	7,88,10,000	9,42,71,000
Total - 2405-00-101-NP-008	6,92,10,911	8,80,22,000	7,89,10,000	9,43,81,000
009- State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Support for Statistical Strengthening [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	...	...	...	4,43,000
14-Grade Pay	...	...	...	1,72,000
02-Dearness Allowance	...	...	...	2,76,000
03-House Rent Allowance	...	...	...	92,000
04-Ad hoc Bonus	...	...	...	6,000
07-Other Allowances	...	...	...	6,000
12-Medical Allowances	...	...	...	5,000
Total - 2405-00-101-NP-043-01	...	...	...	10,00,000
Total - 2405-00-101-NP-043	...	...	...	10,00,000
Total - 2405-00-101-NP - Non Plan	27,57,65,433	32,76,22,000	29,11,63,000	35,11,53,000
ND-Non Plan (Developmental)				
001- Development of coastal fishing with mechanised boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,00,000	4,25,00,000	10,00,00,000	30,00,00,000
Total - 2405-00-101-SP-003	38,00,000	4,25,00,000	10,00,00,000	30,00,00,000
005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	9,90,000	80,00,000	80,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-SP-005	9,90,000	80,00,000	80,00,000	1,00,00,000
006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	12,50,000	70,00,000
Total - 2405-00-101-SP-006	...	50,00,000	12,50,000	70,00,000
007- Administrative cost to operate state project units and improvement and management of training centres (formerly World Bank Project) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	15,00,000	15,00,000	20,00,000
Total - 2405-00-101-SP-008	...	15,00,000	15,00,000	20,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,74,774	80,00,000	39,83,000	50,00,000
50- Other Charges	14,94,650	20,00,000	20,00,000	25,00,000
Total - 2405-00-101-SP-009	29,69,424	1,00,00,000	59,83,000	75,00,000
010- Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-SP-010-31	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2405-00-101-SP-010	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000
012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,50,000	5,00,00,000	5,00,00,000	2,00,00,000
Total - 2405-00-101-SP-012	1,87,50,000	5,00,00,000	5,00,00,000	2,00,00,000
015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				
33- Subsidies				
05-Other Subsidies	...	20,00,000	20,00,000	30,00,000
Total - 2405-00-101-SP-034	...	20,00,000	20,00,000	30,00,000
035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,000	35,00,000	35,00,000	45,00,000
Total - 2405-00-101-SP-035	1,20,000	35,00,000	35,00,000	45,00,000
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
33- Subsidies				
05-Other Subsidies	18,75,000	25,00,000	25,00,000	25,00,000
Total - 2405-00-101-SP-036	18,75,000	25,00,000	25,00,000	25,00,000
038- Development of Coastal Fishing with Mechanised Boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
039- State Contribution as Grant/Subsidy to WBFC Ltd. for repayment of Bank Loans [FI]				
33- Subsidies				
03-To Government Companies/Corporation	...	...	...	...
040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	1,25,00,000	1,50,00,000	1,50,00,000	...
Total - 2405-00-101-SP-040	1,25,00,000	1,50,00,000	1,50,00,000	...
042- Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and entrepreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-101-SP - State Plan (Annual Plan & XII th Plan)	4,57,37,674	16,00,00,000	20,97,33,000	37,65,00,000
CS-Centrally Sponsored (New Schemes)				
001- Project on Brackish Water Fish Farming (to be implemented through Brackish Water FFDA) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Development of Aquaculture under FFDA Programmes [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,99,750	8,40,00,000	8,40,00,000	...
Total - 2405-00-101-CS-002	1,89,99,750	8,40,00,000	8,40,00,000	...
007- Minor Fishing Harbours and Small Landing Centres [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	10,00,00,000	10,00,00,000	...
Total - 2405-00-101-CS-007	...	10,00,00,000	10,00,00,000	...
Total - 2405-00-101-CS - Centrally Sponsored (New Schemes)	1,89,99,750	18,40,00,000	18,40,00,000	...
Total - 2405-00-101	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
Voted	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-102 - ESTUARINE / BRACKISH WATER FISHERIES

102- Estuarine / Brackish Water Fisheries

NP-Non Plan

001- Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]

01- Salaries

01-Pay	58,53,502	77,69,000	77,69,000	80,02,000
14-Grade Pay	8,30,100	4,50,000	4,50,000	4,55,000
02-Dearness Allowance	18,08,740	53,42,000	28,48,000	49,05,000
03-House Rent Allowance	5,62,675	11,51,000	8,21,000	11,84,000
04-Ad hoc Bonus	25,000	82,000	82,000	85,000
07-Other Allowances	...	82,000	82,000	82,000
12-Medical Allowances	4,500	66,000	5,000	5,000
13-Dearness Pay	...	...	...	...

Total - 2405-00-102-NP-001-01 90,84,517 1,49,42,000 1,20,57,000 1,47,18,000

02- Wages 349

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	96,833	1,49,000	1,49,000	1,64,000
12- Medical Reimbursements under WBHS 2008	14,993	52,000	52,000	57,000
13- Office Expenses				
01-Electricity	3,019	13,000	13,000	14,000
02-Telephone	30,293	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	16,750	25,000	25,000	28,000
04-Other Office Expenses	2,05,540	44,000	44,000	48,000
Total - 2405-00-102-NP-001-13	2,55,602	1,07,000	1,07,000	1,18,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	850	5,000	5,000	6,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-102-NP - Non Plan	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Total - 2405-00-102	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Voted	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-103 - MARINE FISHERIES

103- Marine Fisheries

NP-Non Plan

001- Repair and maintenance of the shore installation at
Roychawk Fishing Harbour [FI]

19- Maintenance

CS-Centrally Sponsored (New Schemes)

001- Development of Marine Fisheries Infrastructure and Post-
harvest [FI]

33- Subsidies

05-Other Subsidies

Total - 2405-00-103-CS - Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-103	...	3,00,00,000	3,00,00,000	...
Voted	...	3,00,00,000	3,00,00,000	...
Charged

DETAILED ACCOUNT NO. 2405-00-105 - PROCESSING, PRESERVATION AND MARKETING

105- Processing, Preservation and Marketing

NP-Non Plan

001- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]

01- Salaries

01-Pay	7,54,297	3,38,000	3,38,000	3,48,000
14-Grade Pay	...	96,000	96,000	97,000
02-Dearness Allowance	...	2,82,000	1,50,000	2,58,000
03-House Rent Allowance	...	61,000	43,000	62,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowances	...	5,000
13-Dearness Pay

Total - 2405-00-105-NP-001-01	7,54,297	7,90,000	6,35,000	7,73,000
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07- Medical Reimbursements

	...	13,000	13,000	14,000
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11- Travel Expenses	8,970	13,000	13,000	14,000
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12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
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13- Office Expenses

01-Electricity
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02-Telephone
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03-Maintenance / P.O.L. for Office Vehicles
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04-Other Office Expenses
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14- Rents, Rates and Taxes
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Total - 2405-00-105-NP-001	7,63,267	8,21,000	6,66,000	8,07,000
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002- Diversified production of fish byproduct [FI]

01- Salaries

01-Pay	4,97,940	8,26,000	8,26,000	8,51,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	1,18,300	2,32,000	2,32,000	2,34,000
02-Dearness Allowance	2,75,397	6,88,000	3,67,000	6,29,000
03-House Rent Allowance	89,237	1,48,000	1,06,000	1,52,000
04-Ad hoc Bonus	7,500	11,000	11,000	11,000
07-Other Allowances	...	11,000	11,000	11,000
12-Medical Allowances	15,000	5,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-002-01	10,03,374	19,21,000	15,68,000	19,03,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	3,738	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,750	5,000	5,000	6,000
Total - 2405-00-105-NP-002-13	3,750	5,000	5,000	6,000
Total - 2405-00-105-NP-002	10,10,862	19,48,000	15,95,000	19,33,000
Total - 2405-00-105-NP - Non Plan	17,74,129	27,69,000	22,61,000	27,40,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	50,00,000	28,22,000	40,00,000
Total - 2405-00-105-SP-001	12,00,000	50,00,000	28,22,000	40,00,000
002- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	20,00,000	12,47,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-105-SP-003	6,00,000	20,00,000	12,47,000	40,00,000
Total - 2405-00-105-SP - State Plan (Annual Plan & XII th Plan)	18,00,000	70,00,000	40,69,000	80,00,000
CS-Centrally Sponsored (New Schemes)				
002- Regulation of fish markets, provision of required infrastructure [FI]				
50- Other Charges				
Total - 2405-00-105	35,74,129	97,69,000	63,30,000	1,07,40,000
Voted	35,74,129	97,69,000	63,30,000	1,07,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-109 - EXTENSION AND TRAINING

109- Extension and Training

NP-Non Plan

001- Setting up of an extension wing and rendering extension services [FI]

01- Salaries

01-Pay	57,130	78,000	78,000	80,000
14-Grade Pay	13,000	25,000	25,000	25,000
02-Dearness Allowance	31,559	67,000	36,000	61,000
03-House Rent Allowance	10,520	14,000	10,000	15,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	300	1,000
13-Dearness Pay

Total - 2405-00-109-NP-001-01	1,12,509	1,87,000	1,51,000	1,83,000
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02- Wages	4,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-001	1,16,509	1,93,000	1,57,000	1,90,000
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	19,97,436	18,49,000	18,49,000	19,04,000
14-Grade Pay	1,94,631	5,15,000	5,15,000	5,20,000
02-Dearness Allowance	4,26,368	15,37,000	8,19,000	14,06,000
03-House Rent Allowance	1,38,793	3,31,000	2,36,000	3,39,000
04-Ad hoc Bonus	7,500	24,000	24,000	24,000
07-Other Allowances	...	24,000	24,000	24,000
12-Medical Allowances	17,400	15,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-002-01	27,82,128	42,95,000	34,84,000	42,34,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	28,000	28,000	31,000
Total - 2405-00-109-NP-002-13	...	28,000	28,000	31,000
14- Rents, Rates and Taxes	...	5,000	5,000	6,000
26- Advertising and Publicity Expenses	...	5,000	5,000	6,000
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-002	27,82,128	43,67,000	35,56,000	43,15,000
003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,69,02,675	1,51,89,000	1,51,89,000	1,56,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	20,87,905	42,12,000	42,12,000	42,54,000
02-Dearness Allowance	53,46,689	1,26,11,000	67,24,000	1,15,41,000
03-House Rent Allowance	16,44,330	27,16,000	19,37,000	27,86,000
04-Ad hoc Bonus	90,000	1,94,000	1,94,000	1,99,000
07-Other Allowances	1,24,787	1,94,000	1,94,000	1,94,000
12-Medical Allowances	98,739	1,70,000	99,000	1,00,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-003-01	2,62,95,125	3,52,86,000	2,85,49,000	3,47,19,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	87,137	1,62,000	1,62,000	1,78,000
12- Medical Reimbursements under WBHS 2008	56,103	1,40,000	1,40,000	1,54,000
13- Office Expenses				
01-Electricity	1,16,718	88,000	88,000	97,000
02-Telephone	2,364	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	13,000	13,000	14,000
04-Other Office Expenses	4,06,722	4,44,000	4,44,000	4,88,000
Total - 2405-00-109-NP-003-13	5,28,804	5,58,000	5,58,000	6,13,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	19,087	38,000	38,000	42,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-109-NP-003	2,69,86,256	3,61,89,000	2,94,52,000	3,57,12,000
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	48,84,922	35,67,000	35,67,000	36,74,000
14-Grade Pay	...	9,90,000	9,90,000	10,00,000
02-Dearness Allowance	...	29,62,000	15,79,000	27,11,000
03-House Rent Allowance	...	6,38,000	4,55,000	6,54,000
04-Ad hoc Bonus	...	46,000	46,000	47,000
07-Other Allowances	...	46,000	46,000	46,000
12-Medical Allowances	...	35,000	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-109-NP-004-01	48,84,922	82,84,000	66,83,000	81,32,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	11,510	56,000	56,000	62,000
12- Medical Reimbursements under WBHS 2008	...	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	76,335	50,000	50,000	55,000
02-Telephone	8,071	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	55,500	81,000	81,000	89,000
Total - 2405-00-109-NP-004-13	1,39,906	1,56,000	1,56,000	1,72,000
19- Maintenance	28,635	75,000	75,000	83,000
50- Other Charges	6,346	19,000	19,000	21,000
Total - 2405-00-109-NP-004	50,71,319	86,29,000	70,28,000	85,13,000
Total - 2405-00-109-NP - Non Plan	3,49,56,212	4,93,78,000	4,01,93,000	4,87,30,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	2,02,500	3,00,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	30,000	...	...	...
02-Telephone	26,250	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,03,042	20,00,000	20,00,000	5,00,000
04-Other Office Expenses	1,38,250	4,00,000	4,00,000	4,00,000
Total - 2405-00-109-SP-001-13	2,97,542	24,00,000	24,00,000	9,00,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	4,61,500	4,00,000	4,00,000	6,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	20,81,303	2,00,00,000	2,00,00,000	2,00,00,000
50- Other Charges	72,51,000	40,00,000	40,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-109-SP-001	1,02,93,845	2,71,00,000	2,71,00,000	2,58,00,000
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	59,000	50,00,000	50,00,000	10,00,000
26- Advertising and Publicity Expenses	2,32,730	3,00,000	3,00,000	3,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000	70,00,000	87,10,000	1,00,00,000
50- Other Charges	93,75,000	20,00,000	20,00,000	40,00,000
Total - 2405-00-109-SP-002	98,66,730	1,43,00,000	1,60,10,000	1,53,00,000
003- Training of Directorate Officers within the country and abroad [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,60,000	2,60,000	2,60,000
Total - 2405-00-109-SP-003	...	2,60,000	2,60,000	2,60,000
Total - 2405-00-109-SP - State Plan (Annual Plan & XII th Plan)	2,01,60,575	4,16,60,000	4,33,70,000	4,13,60,000
CN-Central Sector (New Schemes)				
001- Fisheries training and extension [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-109	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
Voted	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-110 - MECHANISATION AND IMPROVEMENT OF FISH CRAFTS

110- Mechanisation and Improvement of Fish Crafts
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

001- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
01- Salaries				
01-Pay	67,94,707	79,87,000	79,87,000	82,27,000
14-Grade Pay	11,00,276	22,22,000	22,22,000	22,44,000
02-Dearness Allowance	29,75,801	66,36,000	35,38,000	60,73,000
03-House Rent Allowance	9,68,130	14,29,000	10,19,000	14,66,000
04-Ad hoc Bonus	55,000	1,02,000	1,02,000	1,05,000
07-Other Allowances	10,250	1,02,000	1,02,000	1,02,000
12-Medical Allowances	38,100	65,000	38,000	38,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-110-NP-001-01	1,19,42,264	1,85,43,000	1,50,08,000	1,82,55,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	89,795	1,31,000	1,31,000	1,44,000
12- Medical Reimbursements under WBHS 2008	9,100	55,000	55,000	61,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	6,000
02-Telephone	11,093	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	1,250	5,000	5,000	6,000
04-Other Office Expenses	60,683	88,000	88,000	97,000
Total - 2405-00-110-NP-001-13	73,026	1,03,000	1,03,000	1,15,000

14- Rents, Rates and Taxes	...	5,000	5,000	6,000
50- Other Charges	17,250	25,000	25,000	28,000
51- Motor Vehicles	...	31,000	31,000	34,000
Total - 2405-00-110-NP - Non Plan	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000

Total - 2405-00-110	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000

Voted	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- State grant to primary /central fishermens co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

002- State contribution to central fisheries co-operative society to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- State grant to avail NCDC assistance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Seed Collectors in Brackish Water Fisheries Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	20,00,000	1,00,00,000	2,00,00,000	5,00,00,000
Total - 2405-00-789-SP-003	20,00,000	1,00,00,000	2,00,00,000	5,00,00,000
004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies				

006- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance				
	6,71,37,787	9,00,00,000	9,00,00,000	9,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-789-SP-007	6,71,37,787	9,00,00,000	9,00,00,000	9,00,00,000
009- Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,00,000	60,00,000	60,00,000	60,00,000
Total - 2405-00-789-SP-009	16,00,000	60,00,000	60,00,000	60,00,000
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Training of fish farmers and unemployed fishermen , holding of fish farmers filed day, educational tour , etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Imparting training of fisherwomen in net making/ repairing and ancillary skilled development of fishermens families [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
016- State grant to primary/central co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	...	...	...	...
018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	26,25,000	40,00,000	45,00,000	50,00,000
Total - 2405-00-789-SP-018	26,25,000	40,00,000	45,00,000	50,00,000
019- Group Personnel Accident Insurance of Active Fishermen (State Share) [FI]				
50- Other Charges	...	22,40,000	22,40,000	30,00,000
Total - 2405-00-789-SP-019	...	22,40,000	22,40,000	30,00,000
021- State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (State Share) [FI]				
50- Other Charges	14,34,781	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2405-00-789-SP-021	14,34,781	3,00,00,000	3,00,00,000	3,00,00,000
025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	37,500	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	75,000	2,00,000	2,00,000	2,00,000
50- Other Charges	1,12,500	1,50,000	1,50,000	1,50,000
Total - 2405-00-789-SP-025	2,25,000	3,50,000	3,50,000	3,50,000
026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
027- Development of infrastructural facilities in marine fishing villages [FI]				
27- Minor Works/ Maintenance	6,77,16,491	9,00,00,000	9,00,00,000	7,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-027	6,77,16,491	9,00,00,000	9,00,00,000	7,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	7,71,86,000	10,00,00,000	20,00,00,000	8,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-028	7,71,86,000	10,00,00,000	20,00,00,000	8,00,00,000
033- Reimbursement of Excise Duty on Diesel used by Mechanised Boats [FI]				
50- Other Charges	...	...	...	...
034- State Grant to Primary /Central Fishermens Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- State Contribution to Central Fisheries Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	3,00,00,000	50,00,000
Total - 2405-00-789-SP-035	...	3,00,00,000	3,00,00,000	50,00,000
036- State Grant to avail NCDC Assitance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Marine Fisheries Infrastructure and Post- Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	1,00,00,000	80,00,000
Total - 2405-00-789-SP-037	...	1,00,00,000	1,00,00,000	80,00,000
Total - 2405-00-789-SP - State Plan (Annual Plan & XII th Plan)	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Total - 2405-00-789	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Voted	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-795 - IRRECOVERABLE LOANS WRITTEN-OFF				
795- Irrecoverable Loans Written-off				
NP-Non Plan				
001- Irrecoverable temporary loan written off [FI]				
64- Write off/losses	...	...	...	...
Total - 2405-00-795	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2405-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Economic upliftment of Tribal people through operation of piscicultural development [FI]				
27- Minor Works/ Maintenance	7,47,929	8,00,000	8,00,000	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	39,82,800	95,00,000	95,00,000	1,95,00,000
50- Other Charges	39,80,400	30,00,000	30,00,000	80,00,000
Total - 2405-00-796-SP-001	87,11,129	1,33,00,000	1,33,00,000	2,83,00,000
002- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
Total - 2405-00-796-SP-002	...	20,00,000	20,00,000	20,00,000
003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]				
27- Minor Works/ Maintenance	...	20,00,000	20,00,000	20,00,000
Total - 2405-00-796-SP-003	...	20,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-796-SP - State Plan (Annual Plan & XII th Plan)	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Total - 2405-00-796	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Voted	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

003- State contribution as Grant / Subsidy for the Fishery Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

ND-Non Plan (Developmental)

001- Grant to avail NCDC assistance [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

001- Survey and collection of statistics of fishery resources in inland and marine sector [FI]

11- Travel Expenses

1,35,494 3,00,000 3,00,000 3,00,000

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

1,54,972 4,40,000 4,40,000 4,40,000

Total - 2405-00-800-SP-001-13

1,54,972 4,40,000 4,40,000 4,40,000

50- Other Charges

14,97,600 30,00,000 30,00,000 30,00,000

Total - 2405-00-800-SP-001

17,88,066 37,40,000 37,40,000 37,40,000

003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	...
Total - 2405-00-800-SP-005	...	8,00,000	8,00,000	...
006- Strengthening of Database and Information Networking (State Share) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000	35,00,000	35,00,000	45,00,000
Total - 2405-00-800-SP-006	9,00,000	35,00,000	35,00,000	45,00,000
007- Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,000	25,00,000	25,00,000	20,00,000
Total - 2405-00-800-SP-007	1,98,000	25,00,000	25,00,000	20,00,000
008- Strengthening of Primary and Central FishermensCo- operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,72,000	30,00,000	30,00,000	8,00,000
Total - 2405-00-800-SP-008	12,72,000	30,00,000	30,00,000	8,00,000
009- Fish Farmers Insurance Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
012- On-going Scheme for erstwhile BMS programme on State contribution towards scheme to be implemented with support from National Welfare Fund. [FI]				
50- Other Charges	...	...	...	...
013- Grant to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<hr/>				
Total - 2405-00-800-SP - State Plan (Annual Plan & XII th Plan)	41,58,066	1,35,40,000	1,35,40,000	1,10,40,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
001- Group Personnel Accident Insurance for fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,40,000	22,40,000	...
<hr/>				
Total - 2405-00-800-CS-001	...	22,40,000	22,40,000	...
<hr/>				
002- Contribution of National Welfare Fund [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,20,000	3,00,00,000	3,00,00,000	...
<hr/>				
Total - 2405-00-800-CS-002	1,33,20,000	3,00,00,000	3,00,00,000	...
<hr/>				
Total - 2405-00-800-CS - Centrally Sponsored (New Schemes)	1,33,20,000	3,22,40,000	3,22,40,000	...
<hr/>				
CN-Central Sector (New Schemes)				
001- Development of Inland Fisheries Statistics [FI]				
01- Salaries				
01-Pay	3,36,996	8,00,000	8,00,000	...
14-Grade Pay	96,180	2,30,000	2,30,000	...
02-Dearness Allowance	1,93,376	5,90,000	5,90,000	...
03-House Rent Allowance	48,545	1,50,000	1,50,000	...
04-Ad hoc Bonus	...	10,000	10,000	...
07-Other Allowances	...	10,000	10,000	...
12-Medical Allowances	...	10,000	10,000	...
13-Dearness Pay	...	...	...	...
<hr/>				
Total - 2405-00-800-CN-001-01	6,75,097	18,00,000	18,00,000	...
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07- Medical Reimbursements	...	50,000	50,000	...
11- Travel Expenses	...	2,00,000	2,00,000	...
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	...
13- Office Expenses				
04-Other Office Expenses	...	1,00,000	1,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	...
50- Other Charges	...	1,00,000	1,00,000	...
Total - 2405-00-800-CN-001	6,75,097	28,50,000	28,50,000	...
002- Implementation of the Scheme on Strengthening of Database & Information Networking [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,50,00,000	2,50,00,000	...
Total - 2405-00-800-CN-002	50,00,000	2,50,00,000	2,50,00,000	...
003- Oceanographic Research and Other Resarch Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-CN - Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Total - 2405-00-800	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Voted	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

001-Directorate of Fisheries [FI]

70-Deduct Recoveries

01-Others

-66,934

...

-67,000

-67,000

02-W.B.H.S. 2008

...

...

...

...

002-Additional Supervisory and Administrative Staff [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-2,00,000	...	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,66,934	...	-2,67,000	-2,67,000
101- Inland Fisheries				
NP-Non Plan				
001-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
004-Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Improvement and management of training centres(Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	-43,786	...	-44,000	-44,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-43,786	...	-44,000	-44,000
102- Estuarine / Brackish Water Fisheries				
NP-Non Plan				
001-Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	-33,337	...	-33,000	-33,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-33,337	...	-33,000	-33,000
105- Processing, Preservation and Marketing				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
109- Extension and Training				
NP-Non Plan				
001-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>
110- Mechanisation and Improvement of Fish Crafts				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan				
001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Economic upliftment of Tribal people through operation of piscicultural development [FI]				
70-Deduct Recoveries				
01-Others	-22,218	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-22,218	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey and collection of statistics of fishery resources in inland and marine sector [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	-50,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-50,000	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Contribution of National Welfare Fund [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2405 - Deduct - Recoveries	-4,16,275	...	-3,44,000	-3,44,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 1,61,02,000

Charged Rs. Nil

Total Rs. 1,61,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,61,02,000	...	1,61,02,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,61,02,000	...	1,61,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
05 - FISHERIES				
004- Research				
NP-Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP-State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
Total - 004	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Grand Total - Gross	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Charged	...	...	...	...
NP - Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP - State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
NP-Non Plan				
001- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	16,39,016	11,68,000	11,68,000	12,03,000
14-Grade Pay	...	3,23,000	3,23,000	3,26,000
02-Dearness Allowance	...	9,69,000	5,17,000	8,87,000
03-House Rent Allowance	...	2,09,000	1,49,000	2,14,000
04-Ad hoc Bonus	...	15,000	15,000	15,000
07-Other Allowances	...	15,000	15,000	15,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-001-01	16,39,016	27,09,000	21,87,000	26,60,000
07- Medical Reimbursements	...	15,000	15,000	17,000
11- Travel Expenses	7,995	38,000	38,000	42,000
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
Total - 2415-05-004-NP-001	16,47,011	27,75,000	22,53,000	27,33,000
002- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	14,35,246	15,42,000	15,42,000	15,88,000
14-Grade Pay	1,68,800	4,29,000	4,29,000	4,33,000
02-Dearness Allowance	3,26,135	12,81,000	6,83,000	11,72,000
03-House Rent Allowance	1,05,101	2,76,000	1,97,000	2,83,000
04-Ad hoc Bonus	10,000	20,000	20,000	20,000
07-Other Allowances	800	20,000	20,000	20,000
12-Medical Allowances	13,200	15,000	13,000	13,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-002-01	20,59,282	35,83,000	29,04,000	35,29,000
07- Medical Reimbursements	...	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	...	56,000	56,000	62,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	46,910	5,000	5,000	6,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,000	63,000	63,000	69,000
Total - 2415-05-004-NP-002-13	61,910	73,000	73,000	81,000
14- Rents, Rates and Taxes	...	19,000	19,000	21,000
50- Other Charges	1,12,696	1,74,000	1,74,000	1,91,000
Total - 2415-05-004-NP-002	22,33,888	39,37,000	32,58,000	39,19,000
Total - 2415-05-004-NP - Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,25,000	20,00,000	20,00,000	20,00,000
Total - 2415-05-004-SP-001	11,25,000	20,00,000	20,00,000	20,00,000
002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	30,000	2,00,000	2,00,000	2,00,000
04-Other Office Expenses	80,000	2,10,000	2,10,000	2,50,000
Total - 2415-05-004-SP-002-13	1,10,000	4,10,000	4,10,000	4,50,000
50- Other Charges	42,85,819	75,00,000	75,00,000	70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2415-05-004-SP-002	43,95,819	79,10,000	79,10,000	74,50,000
003- Setting up of a University for the Development of Animal Resources for Fishery Science [FI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2415-05-004-SP - State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
Total - 2415-05-004	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Charged	...	...	...	...

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

05 - FISHERIES

004- Research

NP-Non Plan

001-Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]

70-Deduct Recoveries

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

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

002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]

70-Deduct Recoveries

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

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

Total - 004 - Deduct - Recoveries

 ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2415 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 17,26,82,000

Charged Rs. Nil

Total Rs. 17,26,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,26,82,000	...	17,26,82,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	17,26,74,000	...	17,26,74,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Grand Total - Gross	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Voted	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Charged	...	...	...	...
NP - Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-8,004	...	-8,000	-8,000
Grand Total - Net	12,26,79,821	17,50,25,000	14,23,69,000	17,26,74,000
Voted	12,26,79,821	17,50,25,000	14,23,69,000	17,26,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	3,47,84,165	3,48,69,000	3,48,69,000	3,59,15,000
14-Grade Pay	56,11,387	96,66,000	96,66,000	97,63,000
02-Dearness Allowance	1,29,80,391	2,89,48,000	1,54,33,000	2,64,93,000
03-House Rent Allowance	39,24,169	62,35,000	44,46,000	63,95,000
04-Ad hoc Bonus	1,72,500	4,45,000	4,45,000	4,57,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,090	4,45,000	4,45,000	4,45,000
12-Medical Allowances	2,25,000	4,15,000	2,25,000	2,27,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-001-01	5,77,10,702	8,10,23,000	6,55,29,000	7,96,95,000
02- Wages				
	...	43,000	43,000	46,000
07- Medical Reimbursements				
	...	13,000	13,000	14,000
11- Travel Expenses				
	3,37,137	5,18,000	5,18,000	5,70,000
12- Medical Reimbursements under WBHS 2008				
	3,05,601	3,18,000	3,18,000	3,50,000
13- Office Expenses				
01-Electricity	1,156	13,000	13,000	14,000
02-Telephone	...	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	44,000	44,000	48,000
04-Other Office Expenses	1,29,707	75,000	75,000	83,000
Total - 2515-00-800-NP-001-13	1,30,863	1,45,000	1,45,000	1,59,000
14- Rents, Rates and Taxes				
	...	38,000	38,000	42,000
Total - 2515-00-800-NP-001	5,84,84,303	8,20,98,000	6,66,04,000	8,08,76,000
002- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	3,80,96,011	3,87,48,000	3,87,48,000	3,99,10,000
14-Grade Pay	62,54,631	1,07,41,000	1,07,41,000	1,08,48,000
02-Dearness Allowance	1,35,79,756	3,21,68,000	1,71,50,000	2,94,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	39,94,488	69,28,000	49,40,000	71,06,000
04-Ad hoc Bonus	3,00,000	4,95,000	4,95,000	5,08,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,532	4,95,000	4,95,000	4,95,000
12-Medical Allowances	2,97,266	4,45,000	2,97,000	3,00,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-002-01	6,25,29,684	9,00,20,000	7,28,66,000	8,86,07,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	25,000	25,000	28,000
11- Travel Expenses	11,38,100	17,16,000	17,16,000	18,88,000
12- Medical Reimbursements under WBHS 2008	20,122	3,55,000	3,55,000	3,91,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	6,000
04-Other Office Expenses	1,57,480	2,13,000	2,13,000	2,34,000
Total - 2515-00-800-NP-002-13	1,57,480	2,18,000	2,18,000	2,40,000
50- Other Charges	3,58,136	5,93,000	5,93,000	6,52,000
Total - 2515-00-800-NP-002	6,42,03,522	9,29,27,000	7,57,73,000	9,18,06,000
Total - 2515-00-800-NP - Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Tank Fisheries in the selected C.D. Blocks in the State [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-800	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Voted	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Charged	...	...	...	...

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

800- Other Expenditure

NP-Non Plan

001-Intensive Development of Fisheries in C.D. Blocks [FI]

70-Deduct Recoveries

01-Others -5,004 ... -5,000 -5,000

02-W.B.H.S. 2008

002-Development of Tank Fisheries in the selected C.D. Blocks
in State [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 800 - Deduct - Recoveries -5,004 ... -5,000 -5,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Development of Tank Fisheries in the selected C.D. Blocks
in State [FI]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries -3,000 ... -3,000 -3,000

Total - 2515 - Deduct - Recoveries -8,004 ... -8,000 -8,000

REVENUE EXPENDITURE
DEMAND No. 20
Fisheries Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
Total - 193	...	15,00,000	15,00,000	15,00,000
Grand Total - Gross	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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)				
008- Pilot Project for Development of fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-193	...	15,00,000	15,00,000	15,00,000
	Voted	...	15,00,000	15,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,49,17,000

Charged Rs. Nil

Total Rs. 4,49,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,49,17,000	...	4,49,17,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	4,49,02,000	...	4,49,02,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Total - 090	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Grand Total - Gross	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Voted	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Charged	...	...	...	...
NP - Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Deduct Recoveries	-14,819	...	-15,000	-15,000
Grand Total - Net	6,02,96,769	4,36,24,000	3,86,49,000	4,49,02,000
Voted	6,02,96,769	4,36,24,000	3,86,49,000	4,49,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	1,02,03,720	1,10,40,000	1,10,40,000	1,13,71,000
14-Grade Pay	27,91,877	30,60,000	30,60,000	30,91,000
02-Dearness Allowance	56,78,007	91,65,000	48,86,000	83,88,000
03-House Rent Allowance	16,16,621	19,74,000	14,08,000	20,25,000
04-Ad hoc Bonus	1,25,000	1,41,000	1,41,000	1,45,000
07-Other Allowances	16,760	1,41,000	1,41,000	1,41,000
12-Medical Allowances	14,550	1,30,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-001-01	2,04,46,535	2,56,51,000	2,06,91,000	2,51,76,000
02- Wages	1,31,450	9,60,000	9,60,000	10,27,000
07- Medical Reimbursements	3,275	12,000	12,000	13,000
11- Travel Expenses	1,07,545	4,46,000	4,46,000	4,91,000
12- Medical Reimbursements under WBHS 2008	8,05,829	1,07,000	1,07,000	1,18,000
13- Office Expenses				
01-Electricity	19,300	10,80,000	10,80,000	11,88,000
02-Telephone	2,23,243	3,03,000	3,03,000	3,33,000
03-Maintenance / P.O.L. for Office Vehicles	6,46,541	5,00,000	5,00,000	5,50,000
04-Other Office Expenses	1,92,93,763	3,17,000	3,17,000	3,49,000
Total - 3451-00-090-NP-001-13	2,01,82,847	22,00,000	22,00,000	24,20,000
14- Rents, Rates and Taxes	1,83,08,693	1,40,24,000	1,40,24,000	1,54,26,000
28- Payment of Professional and Special Services				
02-Other charges	1,08,500	1,24,000	1,24,000	1,36,000
77- Computerisation	2,16,914	1,00,000	1,00,000	1,10,000
Total - 3451-00-090-NP - Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Total - 3451-00-090	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

-1,533

...

-2,000

-2,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-1,533

...

-2,000

-2,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

-13,286

...

-13,000

-13,000

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

-13,286

...

-13,000

-13,000

Total - 3451 - Deduct - Recoveries

-14,819

...

-15,000

-15,000

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries 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. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 104	...	10,00,00,000	10,00,00,000	11,00,00,000
Grand Total - Gross	...	10,00,00,000	10,00,00,000	11,00,00,000
Voted	...	10,00,00,000	10,00,00,000	11,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Deduct Recoveries
Grand Total - Net	...	10,00,00,000	10,00,00,000	11,00,00,000
Voted	...	10,00,00,000	10,00,00,000	11,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
006- Additional Central Assistance Scheme under Rastriya Krishi				
Vikash Yojana (Central Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 4401-00-104	...	10,00,00,000	10,00,00,000	11,00,00,000
	Voted	...	10,00,00,000	10,00,00,000
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 52,05,00,000

Charged Rs. Nil

Total Rs. 52,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,05,00,000	...	52,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	52,05,00,000	...	52,05,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Inland Fisheries				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 101	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 195	...	...	...	...
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Total - 789	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,03,20,000	10,00,00,000	10,00,00,000	20,00,00,000
Total - 796	5,03,20,000	10,00,00,000	10,00,00,000	20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
Voted	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
Voted	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES				
101- Inland Fisheries				
ND-Non Plan (Developmental)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts [FI]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts (NCDC) [FI]				
54- Investment	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 4405-00-101-SP-003	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
005- Infrastructure facilities for fisheries programme under RIDF II (RIDF) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-101-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 4405-00-101	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Voted	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4405-00-195 - FISHERMENS CO-OPERATIVES

195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts (NCDC) [FI]				
54- Investment	...	...	...	...
Total - 4405-00-195	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- Contribution to primary / central fishermens co-operative societies to avail NCDC assistance [FI]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Contribution to Fishermens Co-operative Societies for exploitation of marine resouces by mechanisation and improvement of Crafts and Gears [FI]				
54- Investment	...	...	...	...
002- Contribution to West Bengal State Fishermens Co-operative Federation Ltd. [FI]				
54- Investment	...	15,00,000	15,00,000	5,00,000
Total - 4405-00-789-SP-002	...	15,00,000	15,00,000	5,00,000
003- Contribution to Primary/ Central Co-operative Societies to avail NCDC Assistance [FI]				
54- Investment	...	...	...	...
004- Contribution to Primary/Central Fishermens Co-operative Societies Ltd [FI]				
54- Investment	...	...	...	...
005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	22,40,91,000	20,00,00,000	20,00,00,000	30,00,00,000
Total - 4405-00-789-SP-005	22,40,91,000	20,00,00,000	20,00,00,000	30,00,00,000
006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
54- Investment	1,50,00,000	2,00,00,000	2,00,00,000	...
Total - 4405-00-789-SP-006	1,50,00,000	2,00,00,000	2,00,00,000	...
Total - 4405-00-789-SP - State Plan (Annual Plan & XII th Plan)	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4405-00-789	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Voted	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4405-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Development of infrastructural facilities (including housing) and excavation of beel fisheries (RIDF) [FI]

53- Major Works / Land and Buildings

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Total - 4405-00-796-SP - State Plan (Annual Plan & XII th Plan)

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Total - 4405-00-796

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Voted

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Charged

...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 20

Fisheries Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 15,50,00,000	Total Rs. 15,50,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	15,50,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	15,50,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
Charged	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Total - 108	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Grand Total - Gross	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
Charged	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
NP - Non Plan	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
Charged	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
 Corporation					
 NP-Non Plan					
001- Loans from National Co-operative Development Corporation					
[FI]					
56- Repayment of Loans	<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>
Total - 6003-00-108-NP - Non Plan		12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Total - 6003-00-108		12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
		Voted	...	...	...
		<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>

LOAN EXPENDITURE
DEMAND No. 20
Fisheries Department
F-Loans and Advances -
Head of Account : 6405 - Loans for Fisheries

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 195	...	...	...	...
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
Total - 789	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 796	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Grand Total - Gross	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Voted	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Charged	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP - State Plan (Annual Plan & XII th Plan)	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Voted	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES				
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	...	...	...
005- Coastal fishing with mechanised boats under NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
Total - 6405-00-195	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- Exploitation of marine fishing with mechanised boats [FI]				
55- Loans and Advances	...	...	...	...
002- Primary/central fishermens co-operative societies to avail NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
003- Primary/central fishermens co-operative [FI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Exploitation of marine fishing with mechanised boats (NCDC) [FI]				
55- Loans and Advances	3,98,90,000	7,00,00,000	7,00,00,000	...
Total - 6405-00-789-SP-001	3,98,90,000	7,00,00,000	7,00,00,000	...
002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	4,00,00,000	7,00,00,000	7,00,00,000	2,00,00,000
Total - 6405-00-789-SP-002	4,00,00,000	7,00,00,000	7,00,00,000	2,00,00,000
003- Primary / Central Fishermens Co-operative (NCDC) [FI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
55- Loans and Advances	...	...	...	...
Total - 6405-00-789-SP - State Plan (Annual Plan & XII th Plan)	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
Total - 6405-00-789	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
Voted	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 6405-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Primary / Central Fishermens Co-operative (NCDC) [FI]

55- Loans and Advances	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 6405-00-796-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 6405-00-796	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Voted	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 46,52,50,000

Charged Rs. Nil

Total Rs. 46,52,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,52,50,000	...	46,52,50,000
Deduct - Recoveries	-1,16,000	...	-1,16,000
Net Expenditure	46,51,34,000	...	46,51,34,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate				
NP-Non Plan	9,94,23,362	13,52,92,000	10,88,29,000	13,52,50,000
SP-State Plan (Annual Plan & XII th Plan)	1,51,88,155	26,50,00,000	23,00,00,000	33,00,00,000
Total - 090	11,46,11,517	40,02,92,000	33,88,29,000	46,52,50,000
Grand Total - Gross	11,46,11,517	40,02,92,000	33,88,29,000	46,52,50,000
Voted	11,46,11,517	40,02,92,000	33,88,29,000	46,52,50,000
Charged	...	...	...	...
NP - Non Plan	9,94,23,362	13,52,92,000	10,88,29,000	13,52,50,000
SP - State Plan (Annual Plan & XII th Plan)	1,51,88,155	26,50,00,000	23,00,00,000	33,00,00,000
Deduct Recoveries	-1,15,962	...	-1,16,000	-1,16,000
Grand Total - Net	11,44,95,555	40,02,92,000	33,87,13,000	46,51,34,000
Voted	11,44,95,555	40,02,92,000	33,87,13,000	46,51,34,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
015- Department of Food & Supplies [FS]				
01- Salaries				
01-Pay	5,02,64,871	5,07,06,000	4,52,15,000	5,00,00,000
14-Grade Pay	81,51,384	1,77,44,000	1,56,08,000	1,77,44,000
02-Dearness Allowance	2,64,15,081	4,44,93,000	2,89,54,000	4,44,93,000
03-House Rent Allowance	80,50,448	95,83,000	68,16,000	95,83,000
04-Ad hoc Bonus	5,15,000	6,85,000	6,09,000	6,85,000
07-Other Allowances	1,43,304	6,85,000	6,09,000	6,85,000
12-Medical Allowances	2,47,326	6,11,000	6,09,000	6,11,000
13-Dearness Pay	5,200	...	...	...
Total - 2052-00-090-NP-015-01	9,37,92,614	12,45,07,000	9,84,20,000	12,38,01,000
07- Medical Reimbursements	35,768	34,000	34,000	37,000
11- Travel Expenses	3,08,093	3,93,000	3,93,000	4,32,000
12- Medical Reimbursements under WBHS 2008	16,81,273	4,84,000	1,74,000	2,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	8,57,032	12,89,000	12,89,000	14,18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	14,48,086	18,92,000	18,26,000	20,00,000
Total - 2052-00-090-NP-015-13	23,05,118	31,81,000	31,15,000	34,18,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	11,48,605	62,44,000	62,44,000	68,68,000
28- Payment of Professional and Special Services				
02-Other charges	27,568	36,000	36,000	40,000
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	1,13,021	38,000	38,000	42,000
98- Training	11,302	3,74,000	3,74,000	4,11,000
Total - 2052-00-090-NP - Non Plan	9,94,23,362	13,52,92,000	10,88,29,000	13,52,50,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
002- Department of Food and Supplies - Implementation of e-Governance Programme [FS]				
77- Computerisation	1,51,88,155	1,50,00,000	1,50,00,000	2,00,00,000
Total - 2052-00-090-SP-002	1,51,88,155	1,50,00,000	1,50,00,000	2,00,00,000
<hr/>				
006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]				
77- Computerisation	...	25,00,00,000	21,50,00,000	31,00,00,000
Total - 2052-00-090-SP-006	...	25,00,00,000	21,50,00,000	31,00,00,000
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Total - 2052-00-090-SP - State Plan (Annual Plan & XII th Plan)	1,51,88,155	26,50,00,000	23,00,00,000	33,00,00,000
<hr/>				
Total - 2052-00-090	11,46,11,517	40,02,92,000	33,88,29,000	46,52,50,000
<hr/>				
Voted	11,46,11,517	40,02,92,000	33,88,29,000	46,52,50,000
Charged	...	...	...	...
<hr/>				

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

090- Secretariate

NP-Non Plan

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others -1,15,962 ... -1,16,000 -1,16,000

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -1,15,962 ... -1,16,000 -1,16,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2052 - Deduct - Recoveries</i>	-1,15,962	...	-1,16,000	-1,16,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 2645,50,38,000

Charged Rs. Nil

Total Rs. 2645,50,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2645,50,38,000	...	2645,50,38,000
Deduct - Recoveries	...	...	...
Net Expenditure	2645,50,38,000	...	2645,50,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
SP-State Plan (Annual Plan & XII th Plan)	5,71,82,480	5,76,00,000	5,76,00,000	5,76,00,000
CS-Centrally Sponsored (New Schemes)	...	5,76,00,000	5,76,00,000	...
Total - 104	5,71,82,480	11,52,00,000	11,52,00,000	5,76,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	1,76,00,000	1,76,00,000	1,76,00,000
Total - 789	...	1,76,00,000	1,76,00,000	1,76,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	48,00,000	48,00,000	48,00,000
Total - 796	...	48,00,000	48,00,000	48,00,000
Total - 02	5,71,82,480	13,76,00,000	13,76,00,000	8,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	2785,97,43,305	2634,28,75,000	2634,57,44,000	2634,50,38,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)	1,30,00,000	2,00,00,000	2,50,00,000	3,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	20,00,000	...	...	...
Total - 200	2787,47,43,305	2636,28,75,000	2637,07,44,000	2637,50,38,000
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 - 60	2787,47,43,305	2636,28,75,000	2637,07,44,000	2637,50,38,000
Grand Total - Gross	2793,19,25,785	2650,04,75,000	2650,83,44,000	2645,50,38,000
Voted	2793,19,25,785	2650,04,75,000	2650,83,44,000	2645,50,38,000
Charged	...	...	...	...
NP - Non Plan	2785,97,43,305	2634,28,75,000	2634,57,44,000	2634,50,38,000
SP - State Plan (Annual Plan & XII th Plan)	7,01,82,480	10,00,00,000	10,50,00,000	11,00,00,000
CS - Centrally Sponsored (New Schemes)	...	5,76,00,000	5,76,00,000	...
CN - Central Sector (New Schemes)	20,00,000	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	2793,19,25,785	2650,04,75,000	2650,83,44,000	2645,50,38,000
Voted	2793,19,25,785	2650,04,75,000	2650,83,44,000	2645,50,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
SP-State Plan (Annual Plan & XII th Plan)				
008- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	5,76,00,000	5,76,00,000	5,76,00,000
02-Other Grants	5,71,82,480	...	...	...
Total - 2235-02-104-SP-008-31	5,71,82,480	5,76,00,000	5,76,00,000	5,76,00,000
Total - 2235-02-104-SP-008	5,71,82,480	5,76,00,000	5,76,00,000	5,76,00,000
009- Annapurna Scheme under National Common Minimum Programme (NCMP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	5,71,82,480	5,76,00,000	5,76,00,000	5,76,00,000
CS-Centrally Sponsored (New Schemes)				
001- Implementation of Annapurna Scheme [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,76,00,000	5,76,00,000	...
Total - 2235-02-104-CS - Centrally Sponsored (New Schemes)	...	5,76,00,000	5,76,00,000	...
Total - 2235-02-104	5,71,82,480	11,52,00,000	11,52,00,000	5,76,00,000
Voted	5,71,82,480	11,52,00,000	11,52,00,000	5,76,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE
789- Special Component Plan for Scheduled Castes
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,76,00,000	1,76,00,000	1,76,00,000
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	...	1,76,00,000	1,76,00,000	1,76,00,000
Total - 2235-02-789	...	1,76,00,000	1,76,00,000	1,76,00,000
Voted	...	1,76,00,000	1,76,00,000	1,76,00,000
Charged

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

001-Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,00,000	48,00,000	48,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-796-SP-001	...	48,00,000	48,00,000	48,00,000
036-Implementation of Annapurna Scheme (NSAP) (NSAP) [FS]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	48,00,000	48,00,000	48,00,000
Total - 2235-02-796	...	48,00,000	48,00,000	48,00,000
Voted	...	48,00,000	48,00,000	48,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan				
035- Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) [FS]				
33- Subsidies				
05-Other Subsidies	1947,46,00,000	1695,30,00,000	1695,30,00,000	1695,30,00,000
Total - 2235-60-200-NP-035	1947,46,00,000	1695,30,00,000	1695,30,00,000	1695,30,00,000
038- Subsidised Distribution of S.K. Oil to the people below poverty line. [FS]				
33- Subsidies				
05-Other Subsidies	...	42,00,000	70,69,000	50,00,000
Total - 2235-60-200-NP-038	...	42,00,000	70,69,000	50,00,000
041- Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS]				
33- Subsidies				
05-Other Subsidies	36,81,00,000	55,12,50,000	55,12,50,000	55,12,50,000
50- Other Charges	...	...	...	...
Total - 2235-60-200-NP-041	36,81,00,000	55,12,50,000	55,12,50,000	55,12,50,000
050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS]				
33- Subsidies				
05-Other Subsidies	7,00,00,000	15,75,00,000	15,75,00,000	15,75,00,000
Total - 2235-60-200-NP-050	7,00,00,000	15,75,00,000	15,75,00,000	15,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

051- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
33- Subsidies				
05-Other Subsidies	4,97,75,000	21,00,00,000	21,00,00,000	21,00,00,000
Total - 2235-60-200-NP-051	4,97,75,000	21,00,00,000	21,00,00,000	21,00,00,000

052- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]				
33- Subsidies				
05-Other Subsidies	614,48,00,000	670,33,00,000	670,33,00,000	670,33,00,000
Total - 2235-60-200-NP-052	614,48,00,000	670,33,00,000	670,33,00,000	670,33,00,000

053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS]				
33- Subsidies				
05-Other Subsidies	175,00,00,000	175,00,00,000	175,00,00,000	175,00,00,000
Total - 2235-60-200-NP-053	175,00,00,000	175,00,00,000	175,00,00,000	175,00,00,000

065- Monitoring and Enforcement activity for strengthening in the PDS and Rice/Paddy procurement [FS]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,66,551	21,80,000	21,80,000	23,98,000
04-Other Office Expenses	...	21,80,000	21,80,000	23,98,000
Total - 2235-60-200-NP-065-13	1,66,551	43,60,000	43,60,000	47,96,000

50- Other Charges	...	10,90,000	10,90,000	11,99,000
Total - 2235-60-200-NP-065	1,66,551	54,50,000	54,50,000	59,95,000

066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]				
50- Other Charges	23,01,754	81,75,000	81,75,000	89,93,000
Total - 2235-60-200-NP-066	23,01,754	81,75,000	81,75,000	89,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2235-60-200-NP - Non Plan	2785,97,43,305	2634,28,75,000	2634,57,44,000	2634,50,38,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
009- World Food Day of FS [FS]				
50- Other Charges	1,20,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2235-60-200-SP-009	1,20,00,000	1,00,00,000	1,00,00,000	1,00,00,000
010- Mass Awareness Campaign for improvement of TDPS [FS]				
33- Subsidies				
05-Other Subsidies	10,00,000	1,00,00,000	1,50,00,000	2,00,00,000
Total - 2235-60-200-SP-010	10,00,000	1,00,00,000	1,50,00,000	2,00,00,000
Total - 2235-60-200-SP - State Plan (Annual Plan & XII th Plan)	1,30,00,000	2,00,00,000	2,50,00,000	3,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Implementation of Annapurna Scheme [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Mass Awareness Campaign For Improvement Of TDPS [FS]				
33- Subsidies				
05-Other Subsidies	20,00,000	...	...	...
Total - 2235-60-200-CN - Central Sector (New Schemes)	20,00,000	...	...	...
Total - 2235-60-200	2787,47,43,305	2636,28,75,000	2637,07,44,000	2637,50,38,000
Voted	2787,47,43,305	2636,28,75,000	2637,07,44,000	2637,50,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2235-60-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2235-60-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 217,44,17,000

Charged Rs. Nil

Total Rs. 217,44,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	217,44,17,000	...	217,44,17,000
Deduct - Recoveries	-29,65,000	...	-29,65,000
Net Expenditure	217,14,52,000	...	217,14,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - FOOD				
001- Direction and Administration				
NP-Non Plan	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
Total - 001	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	79,74,718	1,00,00,000	1,00,00,000	2,00,00,000
Total - 800	79,74,718	1,00,00,000	1,00,00,000	2,00,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan	...	...	...	...
Total - 911	...	...	...	...
Total - 01	158,86,69,568	187,65,94,000	178,66,51,000	217,44,17,000
02 - STORAGE AND WAREHOUSING				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 800	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	158,86,69,568	187,65,94,000	178,66,51,000	217,44,17,000
Voted	158,86,69,568	187,65,94,000	178,66,51,000	217,44,17,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
SP - State Plan (Annual Plan & XII th Plan)	79,74,718	1,00,00,000	1,00,00,000	2,00,00,000
<i>Deduct Recoveries</i>	-29,65,561	...	-29,65,000	-29,65,000
Grand Total - Net	158,57,04,007	187,65,94,000	178,36,86,000	217,14,52,000
Voted	158,57,04,007	187,65,94,000	178,36,86,000	217,14,52,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of District Distribution, Procurement and Supply [FS]				
01- Salaries				
01-Pay	3,74,81,386	4,90,42,000	4,90,42,000	5,05,13,000
14-Grade Pay	1,06,71,819	1,40,90,000	1,40,90,000	1,42,31,000
02-Dearness Allowance	2,03,15,591	4,10,36,000	2,35,94,000	3,75,52,000
03-House Rent Allowance	63,63,316	88,38,000	71,38,000	90,64,000
04-Ad hoc Bonus	8,10,000	6,31,000	6,31,000	6,47,000
07-Other Allowances	90,600	6,31,000	6,31,000	6,31,000
12-Medical Allowances	3,73,807	4,75,000	3,74,000	3,78,000
13-Dearness Pay	112	...	...	...
Total - 2408-01-001-NP-001-01	7,61,06,631	11,47,43,000	9,55,00,000	11,30,16,000

02- Wages	5,88,709	4,39,000	4,39,000	4,70,000
07- Medical Reimbursements	...	15,000	15,000	17,000
11- Travel Expenses	70,998	1,99,000	1,99,000	2,19,000
12- Medical Reimbursements under WBHS 2008	6,01,317	3,79,000	3,79,000	4,17,000
13- Office Expenses				
01-Electricity	34,749	3,000	3,000	3,000
02-Telephone	46,813	49,000	49,000	54,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,77,989	5,52,000	5,52,000	6,07,000
Total - 2408-01-001-NP-001-13	2,59,551	6,04,000	6,04,000	6,64,000

28- Payment of Professional and Special Services				
02-Other charges	...	5,94,000	5,94,000	6,53,000
50- Other Charges	...	1,78,97,000	1,78,97,000	1,96,87,000
<i>Voted</i>	...	1,78,97,000	1,78,97,000	1,96,87,000
<i>Charged</i>	...	...	...	...
Total - 2408-01-001-NP-001	7,76,27,206	13,48,70,000	11,56,27,000	13,51,43,000

002- Town Rationing (Other than Kolkata including Industrial Area) [FS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	1,17,96,282	1,49,43,000	1,49,43,000	1,53,91,000
14-Grade Pay	32,75,723	44,30,000	44,30,000	44,74,000
02-Dearness Allowance	66,58,852	1,25,92,000	72,40,000	1,15,22,000
03-House Rent Allowance	18,29,321	27,12,000	21,90,000	27,81,000
04-Ad hoc Bonus	2,00,000	1,94,000	1,94,000	1,99,000
07-Other Allowances	56,316	1,94,000	1,94,000	1,94,000
12-Medical Allowances	1,37,160	1,52,000	1,37,000	1,38,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-002-01	2,39,53,654	3,52,17,000	2,93,28,000	3,46,99,000
02- Wages				
07- Medical Reimbursements	2,500	5,000	5,000	6,000
11- Travel Expenses	35,636	1,13,000	1,13,000	1,24,000
12- Medical Reimbursements under WBHS 2008	1,62,704	1,21,000	1,21,000	1,33,000
13- Office Expenses				
01-Electricity	1,34,444	92,000	92,000	1,01,000
02-Telephone	55,979	1,13,000	1,13,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	1,58,118	1,73,000	1,73,000	1,90,000
04-Other Office Expenses	1,16,128	1,19,000	1,19,000	1,31,000
Total - 2408-01-001-NP-002-13	4,64,669	4,97,000	4,97,000	5,46,000
14- Rents, Rates and Taxes				
	89,996	1,00,000	1,00,000	1,10,000
Total - 2408-01-001-NP-002	2,51,40,483	3,65,77,000	3,06,88,000	3,61,79,000
003- Kolkata (Including Industrial Area) Rationing [FS]				
01- Salaries				
01-Pay	22,12,81,162	24,33,53,000	24,33,53,000	25,06,54,000
14-Grade Pay	5,84,27,014	8,50,00,000	8,50,00,000	8,58,50,000
02-Dearness Allowance	10,83,89,877	11,29,48,000	12,27,15,000	19,51,72,000
03-House Rent Allowance	3,40,89,614	4,58,66,000	3,70,44,000	4,71,11,000
04-Ad hoc Bonus	28,51,500	32,76,000	32,76,000	33,65,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,82,858	32,76,000	32,76,000	32,84,000
12-Medical Allowances	21,14,112	27,70,000	21,14,000	21,35,000
13-Dearness Pay	19,685	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2408-01-001-NP-003-01	42,75,55,822	49,64,89,000	49,67,78,000	58,75,71,000
02- Wages	1,28,26,328	1,64,88,000	1,64,88,000	1,76,42,000
07- Medical Reimbursements	62,414	1,80,000	1,80,000	1,98,000
11- Travel Expenses	71,813	2,43,000	2,43,000	2,67,000
12- Medical Reimbursements under WBHS 2008	38,31,834	22,08,000	22,08,000	24,29,000
13- Office Expenses				
01-Electricity	5,30,167	5,62,000	5,62,000	6,18,000
02-Telephone	1,11,740	1,13,000	1,13,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,686	3,93,000	3,93,000	4,32,000
04-Other Office Expenses	6,80,092	9,03,000	9,03,000	9,93,000
Total - 2408-01-001-NP-003-13	14,39,685	19,71,000	19,71,000	21,67,000
14- Rents, Rates and Taxes	7,61,934	16,69,000	16,69,000	18,36,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-003	44,65,49,830	51,92,48,000	51,95,37,000	61,21,10,000
004- District Distribution [FS]				
01- Salaries				
01-Pay	46,64,72,779	43,82,84,000	43,82,84,000	45,14,33,000
14-Grade Pay	8,24,69,924	12,14,73,000	12,14,73,000	12,26,88,000
02-Dearness Allowance	18,38,93,400	23,38,42,000	20,91,97,000	33,29,90,000
03-House Rent Allowance	5,78,53,669	7,83,66,000	6,32,92,000	8,03,77,000
04-Ad hoc Bonus	52,31,209	55,98,000	55,98,000	57,41,000
05-Interim Relief	...	...	...	...
07-Other Allowances	28,93,509	55,98,000	55,98,000	55,98,000
12-Medical Allowances	67,26,418	52,65,000	67,26,000	67,93,000
13-Dearness Pay	26,715	...	...	...
Total - 2408-01-001-NP-004-01	80,55,67,623	88,84,26,000	85,01,68,000	100,56,20,000
02- Wages	2,58,08,995	3,76,75,000	3,76,75,000	4,03,12,000
07- Medical Reimbursements	6,680	1,06,000	1,06,000	1,17,000
11- Travel Expenses	14,53,173	29,70,000	29,70,000	32,67,000
12- Medical Reimbursements under WBHS 2008	33,86,513	41,40,000	41,40,000	45,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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13- Office Expenses				
01-Electricity	19,18,858	15,24,000	15,24,000	16,76,000
02-Telephone	7,25,738	10,74,000	10,74,000	11,81,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,79,000	1,79,000	1,97,000
04-Other Office Expenses	40,89,291	27,05,000	27,05,000	29,76,000
	<i>Voted</i>			
	<i>Charged</i>

Total - 2408-01-001-NP-004-13	67,33,887	54,82,000	54,82,000	60,30,000
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14- Rents, Rates and Taxes	23,67,188	29,65,000	29,65,000	32,62,000
50- Other Charges	3,18,324
	<i>Voted</i>			
	<i>Charged</i>	...	...	...

77- Computerisation	2,05,715	...	...	...
	<i>Voted</i>			
	<i>Charged</i>

Total - 2408-01-001-NP-004	84,58,48,098	94,17,64,000	90,35,06,000	106,31,62,000
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005- Directorate of Transportation [FS]				
01- Salaries				
01-Pay	2,92,21,550	3,32,78,000	3,32,78,000	3,42,76,000
14-Grade Pay	88,51,183	1,20,88,000	1,20,88,000	1,22,09,000
02-Dearness Allowance	1,66,18,943	2,94,88,000	1,69,55,000	2,69,61,000
03-House Rent Allowance	52,13,887	63,51,000	51,29,000	65,08,000
04-Ad hoc Bonus	4,07,783	4,54,000	4,54,000	4,65,000
07-Other Allowances	2,59,305	4,54,000	4,54,000	4,54,000
12-Medical Allowances	2,92,988	4,66,000	2,93,000	2,96,000
13-Dearness Pay	...	...	...	...
	<i>Voted</i>			
	<i>Charged</i>

Total - 2408-01-001-NP-005-01	6,08,65,639	8,25,79,000	6,86,51,000	8,11,69,000
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07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	7,01,837	3,68,000	3,68,000	4,05,000
13- Office Expenses				
01-Electricity	3,34,879	6,23,000	6,23,000	6,85,000
02-Telephone	17,617	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	67,65,284	13,76,000	13,76,000	15,14,000
04-Other Office Expenses	2,65,156	25,64,000	25,64,000	28,20,000
	<i>Voted</i>			
	<i>Charged</i>

Total - 2408-01-001-NP-005-13	73,82,936	46,15,000	46,15,000	50,76,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14- Rents, Rates and Taxes	...	19,000	19,000	21,000
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-005	6,89,50,412	8,75,99,000	7,36,71,000	8,66,91,000
006- Directorate of Storage [FS]				
01- Salaries				
01-Pay	2,10,25,981	2,08,30,000	2,08,30,000	2,14,55,000
14-Grade Pay	54,27,812	66,58,000	66,58,000	67,25,000
02-Dearness Allowance	1,05,82,647	1,78,67,000	1,02,73,000	1,63,44,000
03-House Rent Allowance	35,53,957	38,48,000	31,08,000	39,45,000
04-Ad hoc Bonus	2,63,500	2,75,000	2,75,000	2,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	18,360	2,75,000	2,75,000	2,75,000
12-Medical Allowances	2,49,940	3,56,000	2,50,000	2,53,000
13-Dearness Pay	261	...	...	...
Total - 2408-01-001-NP-006-01	4,11,22,458	5,01,09,000	4,16,69,000	4,92,79,000
02- Wages	...	10,000	10,000	11,000
07- Medical Reimbursements	2,500	10,000	10,000	11,000
11- Travel Expenses	...	19,000	19,000	21,000
12- Medical Reimbursements under WBHS 2008	4,71,385	2,84,000	2,84,000	3,12,000
13- Office Expenses				
01-Electricity	39,838	89,000	89,000	98,000
02-Telephone	20,801	56,000	56,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,10,505	1,44,000	1,44,000	1,58,000
Total - 2408-01-001-NP-006-13	1,71,144	2,89,000	2,89,000	3,18,000
14- Rents, Rates and Taxes	...	2,63,000	2,63,000	2,89,000
27- Minor Works/ Maintenance	...	...	...	...
Total - 2408-01-001-NP-006	4,17,67,487	5,09,84,000	4,25,44,000	5,02,41,000
007- Office of the Controller of Finance [FS]				
01- Salaries				
01-Pay	3,50,43,277	3,87,07,000	3,87,07,000	3,98,68,000
14-Grade Pay	1,14,14,623	1,34,78,000	1,34,78,000	1,36,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	2,03,86,393	3,39,20,000	1,95,03,000	3,10,19,000
03-House Rent Allowance	63,96,143	73,06,000	59,01,000	74,87,000
04-Ad hoc Bonus	3,90,000	5,22,000	5,22,000	5,35,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,700	5,22,000	5,22,000	5,22,000
12-Medical Allowances	2,08,266	4,37,000	2,08,000	2,10,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-007-01	7,38,45,402	9,48,92,000	7,88,41,000	9,32,54,000
02- Wages	...	1,000	1,000	1,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	8,969	88,000	88,000	97,000
12- Medical Reimbursements under WBHS 2008	8,01,221	3,48,000	3,48,000	3,83,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	40,020	38,000	38,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,15,722	1,66,000	1,66,000	1,83,000
Total - 2408-01-001-NP-007-13	1,55,742	2,04,000	2,04,000	2,25,000
Total - 2408-01-001-NP-007	7,48,11,334	9,55,52,000	7,95,01,000	9,39,81,000
008- Office of the Senior Accounts Officer CDO/ CRO [FS]				
01- Salaries				
01-Pay	...	...	54,92,000	3,30,00,000
14-Grade Pay	...	...	21,36,000	1,28,16,000
02-Dearness Allowance	...	...	24,20,000	2,06,00,000
03-House Rent Allowance	...	...	9,24,000	68,64,000
04-Ad hoc Bonus	...	...	76,000	4,56,000
07-Other Allowances	...	...	76,000	4,56,000
12-Medical Allowances	...	...	76,000	4,56,000
Total - 2408-01-001-NP-008-01	...	...	1,12,00,000	7,46,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	3,10,000	18,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	67,000	4,02,000
Total - 2408-01-001-NP-008-13	...	...	67,000	4,02,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-008	...	...	1,15,77,000	7,69,10,000
Total - 2408-01-001-NP - Non Plan	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
Total - 2408-01-001	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
Voted	158,06,94,850	186,65,94,000	177,66,51,000	215,44,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-01-800 - OTHER EXPENDITURE

01 - FOOD

800- Other Expenditure

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

001- Implementation of e-Governance programme [FS]

77- Computerisation 79,74,718 1,00,00,000 1,00,00,000 2,00,00,000

Total - 2408-01-800-SP - State Plan (Annual Plan & XII th Plan) 79,74,718 1,00,00,000 1,00,00,000 2,00,00,000

Total - 2408-01-800 **79,74,718 1,00,00,000 1,00,00,000 2,00,00,000**

 Voted 79,74,718 1,00,00,000 1,00,00,000 2,00,00,000

 Charged

DETAILED ACCOUNT NO. 2408-01-911 - DEDUCT RECOVERIES OF OVERPAYMENTS

01 - FOOD

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
005- Directorate of Transportation [FS]				
66- P. W. Advance				
Total - 2408-01-911	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

02 - STORAGE AND WAREHOUSING				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002- Setting up of New Rice Mills [FS]				
50- Other Charges				
Total - 2408-02-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

01 - FOOD				
001- Direction and Administration				
NP-Non Plan				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	-10,92,285	...	-10,92,000	-10,92,000
02-W.B.H.S. 2008	...	...	...	...
002-Town Rationing (Other than Kolkata including Industrial Area) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Kolkata (Including Industrial Area) Rationing [FS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-39,016	...	-39,000	-39,000
02-W.B.H.S. 2008	...	...	...	...
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-12,35,011	...	-12,35,000	-12,35,000
02-W.B.H.S. 2008	...	...	...	...
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	-20,235	...	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of Storage [FS]				
70-Deduct Recoveries				
01-Others	-13,138	...	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
007-Office of the Controller of Finance [FS]				
70-Deduct Recoveries				
01-Others	-3,221	...	-3,000	-3,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-24,02,906	...	-24,02,000	-24,02,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Implementation of e-Governance programme [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	-12,008	...	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
002-Town Rationing (Other than Calcutta including Industrial Area) [FS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-10,673	...	-11,000	-11,000
02-W.B.H.S. 2008	...	...	...	...
003-Kolkata (Including Industrial Area) Rationing [FS]				
70-Deduct Recoveries				
01-Others	-45,238	...	-45,000	-45,000
02-W.B.H.S. 2008	...	...	...	...
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-4,91,136	...	-4,91,000	-4,91,000
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	-3,600	...	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,62,655	...	-5,63,000	-5,63,000
<i>Total - 2408 - Deduct - Recoveries</i>	-29,65,561	...	-29,65,000	-29,65,000

REVENUE EXPENDITURE
DEMAND No. 21
Food & Supplies Department
C-Economic Services - (j) General Economic Services
Head of Account : 3456 - Civil Supplies

Voted Rs. 15,55,18,000

Charged Rs. Nil

Total Rs. 15,55,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,55,18,000	...	15,55,18,000
Deduct - Recoveries	-17,000	...	-17,000
Net Expenditure	15,55,01,000	...	15,55,01,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	8,14,27,064	10,94,38,000	9,12,35,000	10,77,36,000
Total - 001	8,14,27,064	10,94,38,000	9,12,35,000	10,77,36,000
102- Civil Supplies Scheme				
SP-State Plan (Annual Plan & XII th Plan)	...	...	30,33,48,000	1,00,00,000
Total - 102	...	...	30,33,48,000	1,00,00,000
800- Other Expenditure				
NP-Non Plan	1,63,81,896	2,82,24,000	2,35,04,000	2,77,82,000
SP-State Plan (Annual Plan & XII th Plan)	31,54,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - 800	1,95,36,595	3,82,24,000	3,35,04,000	3,77,82,000
Grand Total - Gross	10,09,63,659	14,76,62,000	42,80,87,000	15,55,18,000
Voted	10,09,63,659	14,76,62,000	42,80,87,000	15,55,18,000
Charged	...	...	...	...
NP - Non Plan	9,78,08,960	13,76,62,000	11,47,39,000	13,55,18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP - State Plan (Annual Plan & XII th Plan)	31,54,699	1,00,00,000	31,33,48,000	2,00,00,000
<i>Deduct Recoveries</i>	-17,245	...	-17,000	-17,000
Grand Total - Net	10,09,46,414	14,76,62,000	42,80,70,000	15,55,01,000
Voted	10,09,46,414	14,76,62,000	42,80,70,000	15,55,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Non-cereal Essential Commodities [FS]				
01- Salaries				
01-Pay	34,84,103	34,22,000	34,22,000	35,25,000
14-Grade Pay	11,24,910	9,12,000	9,12,000	9,21,000
02-Dearness Allowance	19,47,073	28,17,000	16,20,000	25,79,000
03-House Rent Allowance	5,98,892	6,07,000	4,90,000	6,22,000
04-Ad hoc Bonus	32,500	43,000	43,000	44,000
07-Other Allowances	1,675	43,000	43,000	43,000
12-Medical Allowances	20,100	39,000	20,000	20,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-001-NP-001-01	72,09,253	78,83,000	65,50,000	77,54,000
07- Medical Reimbursements				

11- Travel Expenses	3,611	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	2,19,183	32,000	32,000	35,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,410	15,000	15,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	33,691	63,000	63,000	69,000
Total - 3456-00-001-NP-001-13	40,101	78,000	78,000	86,000
Total - 3456-00-001-NP-001	74,72,148	80,07,000	66,74,000	78,90,000
002- Directorate of Consumer Goods [FS]				
01- Salaries				
01-Pay	2,64,13,656	2,99,16,000	2,99,16,000	3,08,13,000
14-Grade Pay	84,80,483	1,08,34,000	1,08,34,000	1,09,42,000
02-Dearness Allowance	1,56,49,132	2,64,88,000	1,52,30,000	2,42,18,000
03-House Rent Allowance	49,48,705	57,05,000	46,08,000	58,46,000
04-Ad hoc Bonus	3,00,000	4,08,000	4,08,000	4,18,000
07-Other Allowances	12,020	4,08,000	4,08,000	4,08,000
12-Medical Allowances	2,47,650	3,68,000	2,48,000	2,50,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3456-00-001-NP-002-01	5,60,51,646	7,41,27,000	6,16,52,000	7,28,95,000
02- Wages	6,66,129	5,95,000	5,95,000	6,37,000
07- Medical Reimbursements	19,995	8,000	8,000	9,000
11- Travel Expenses	24,363	27,000	27,000	30,000
12- Medical Reimbursements under WBHS 2008	3,23,500	2,94,000	2,94,000	3,23,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	28,489	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	19,000	19,000	21,000
04-Other Office Expenses	76,510	1,44,000	1,44,000	1,58,000
Total - 3456-00-001-NP-002-13	1,04,999	1,97,000	1,97,000	2,16,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3456-00-001-NP-002	5,71,90,632	7,52,48,000	6,27,73,000	7,41,10,000
003- Directorate of Textiles [FS]				
01- Salaries				
01-Pay	78,34,512	1,02,57,000	1,02,57,000	1,05,65,000
14-Grade Pay	25,87,198	39,47,000	39,47,000	39,86,000
02-Dearness Allowance	45,83,092	92,33,000	53,08,000	84,40,000
03-House Rent Allowance	14,59,647	19,89,000	16,06,000	20,37,000
04-Ad hoc Bonus	77,500	1,42,000	1,42,000	1,46,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,360	1,42,000	1,42,000	1,42,000
12-Medical Allowances	65,100	1,52,000	65,000	66,000
13-Dearness Pay	1,669	...	...	...
Total - 3456-00-001-NP-003-01	1,66,12,078	2,58,62,000	2,14,67,000	2,53,82,000
07- Medical Reimbursements	...	49,000	49,000	54,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	1,07,095	1,19,000	1,19,000	1,31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	8,246	26,000	26,000	29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	36,865	1,19,000	1,19,000	1,31,000
Total - 3456-00-001-NP-003-13	45,111	1,45,000	1,45,000	1,60,000
Total - 3456-00-001-NP-003	1,67,64,284	2,61,83,000	2,17,88,000	2,57,36,000
Total - 3456-00-001-NP - Non Plan	8,14,27,064	10,94,38,000	9,12,35,000	10,77,36,000
Total - 3456-00-001	8,14,27,064	10,94,38,000	9,12,35,000	10,77,36,000
Voted	8,14,27,064	10,94,38,000	9,12,35,000	10,77,36,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3456-00-102 - CIVIL SUPPLIES SCHEME

102- Civil Supplies Scheme

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

001- Financial Assistance for Computerisation of TPDS(Central Share) [FS]

77- Computerisation
 ... | ... | 15,16,74,000 | 50,00,000 |

Total - 3456-00-102-SP-001 ... | ... | 15,16,74,000 | 50,00,000 |

002- Financial Assistance for Computerisation of TPDS(State Share) [FS]

77- Computerisation
 ... | ... | 15,16,74,000 | 50,00,000 |

Total - 3456-00-102-SP-002 ... | ... | 15,16,74,000 | 50,00,000 |

Total - 3456-00-102-SP - State Plan (Annual Plan & XII th Plan) ... | ... | 30,33,48,000 | 1,00,00,000 |

Total - 3456-00-102 ... | ... | **30,33,48,000** | **1,00,00,000** |

Voted
 ... | ... | 30,33,48,000 | 1,00,00,000 |

Charged ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3456-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Directorate of Inspection and Quality Control [FS]				
01- Salaries				
01-Pay	80,05,103	1,10,98,000	1,10,98,000	1,14,31,000
14-Grade Pay	20,96,355	34,79,000	34,79,000	35,14,000
02-Dearness Allowance	40,99,374	94,75,000	54,48,000	86,68,000
03-House Rent Allowance	12,23,537	20,41,000	16,48,000	20,92,000
04-Ad hoc Bonus	64,000	1,46,000	1,46,000	1,49,000
07-Other Allowances	...	1,46,000	1,46,000	1,46,000
12-Medical Allowances	53,700	1,26,000	54,000	55,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-800-NP-001-01	1,55,42,069	2,65,11,000	2,20,19,000	2,60,55,000
07- Medical Reimbursements				

11- Travel Expenses	1,06,148	1,94,000	1,94,000	2,13,000
12- Medical Reimbursements under WBHS 2008	36,767	1,02,000	1,02,000	1,12,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,767	75,000	75,000	83,000
Total - 3456-00-800-NP-001-13	8,767	85,000	85,000	94,000
Total - 3456-00-800-NP-001	1,56,93,751	2,68,92,000	2,24,00,000	2,64,74,000
002- Office of the Publicity Production [FS]				
01- Salaries				
01-Pay	3,51,843	6,08,000	6,08,000	6,26,000
14-Grade Pay	82,200	1,25,000	1,25,000	1,26,000
02-Dearness Allowance	1,91,560	4,76,000	2,74,000	4,36,000
03-House Rent Allowance	62,542	1,03,000	83,000	1,05,000
04-Ad hoc Bonus	...	7,000	7,000	8,000
07-Other Allowances	...	7,000	7,000	7,000
12-Medical Allowances	...	6,000	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 3456-00-800-NP-002-01	6,88,145	13,32,000	11,04,000	13,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 3456-00-800-NP-002	6,88,145	13,32,000	11,04,000	13,08,000
Total - 3456-00-800-NP - Non Plan	1,63,81,896	2,82,24,000	2,35,04,000	2,77,82,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Modernisation and Inspection of Quality Control Laboratory [FS]				
50- Other Charges	31,54,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - 3456-00-800-SP - State Plan (Annual Plan & XII th Plan)	31,54,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - 3456-00-800	1,95,36,595	3,82,24,000	3,35,04,000	3,77,82,000
Voted	1,95,36,595	3,82,24,000	3,35,04,000	3,77,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3456 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

001-Directorate of Non-cereal Essential Commodities [FS]

70-Deduct Recoveries

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

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

002-Directorate of Consumer Goods [FS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Directorate of Textiles [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
NP-Non Plan				
001-Directorate of Inspection and Quality Control [FS]				
70-Deduct Recoveries				
01-Others	-14,069	...	-14,000	-14,000
02-W.B.H.S. 2008	...	...	...	...
002-Office of the Publicity Production [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-14,069	...	-14,000	-14,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
003-Directorate of Textiles [FS] [FS]				
70-Deduct Recoveries				
01-Others	-3,176	...	-3,000	-3,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,176	...	-3,000	-3,000
<i>Total - 3456 - Deduct - Recoveries</i>	-17,245	...	-17,000	-17,000

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 4408 - Capital Outlay on Food, Storage and Warehousing

Voted Rs. 127,20,00,000

Charged Rs. Nil

Total Rs. 127,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	127,20,00,000	...	127,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	127,20,00,000	...	127,20,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure NP-Non Plan
Total - 800
Total - 00
01 - FOOD				
101- Procurement and Supply NP-Non Plan
Total - 101
800- Other Expenditure NP-Non Plan
Total - 800
Total - 01
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme SP-State Plan (Annual Plan & XII th Plan)	3,22,10,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 101	...	...	3,22,10,000	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	8,93,29,807	36,50,00,000	66,50,00,000	48,00,00,000
Total - 789	8,93,29,807	36,50,00,000	66,50,00,000	48,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	1,50,00,000
Total - 796	...	1,50,00,000	1,50,00,000	1,50,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
Voted	22,20,21,344	41,50,00,000	79,50,00,000	77,70,00,000
Charged	...	...	<i>44,29,000</i>	...
Total - 800	22,20,21,344	41,50,00,000	79,94,29,000	77,70,00,000
Total - 02	31,13,51,151	79,50,00,000	151,16,39,000	127,20,00,000
Voted	31,13,51,151	79,50,00,000	150,72,10,000	127,20,00,000
Charged	...	...	<i>44,29,000</i>	...
Grand Total - Gross	31,13,51,151	79,50,00,000	151,16,39,000	127,20,00,000
Voted	31,13,51,151	79,50,00,000	150,72,10,000	127,20,00,000
Charged	...	...	<i>44,29,000</i>	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	31,13,51,151	79,50,00,000	151,16,39,000	127,20,00,000
Voted	31,13,51,151	79,50,00,000	150,72,10,000	127,20,00,000
Charged	...	...	<i>44,29,000</i>	...
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	31,13,51,151	79,50,00,000	151,16,39,000	127,20,00,000
Voted	31,13,51,151	79,50,00,000	150,72,10,000	127,20,00,000
<i>Charged</i>	...	...	<i>44,29,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 4408-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

001- Sales Tax and Surcharge on Purchase from F.C.I. [FS]

50- Other Charges

Total - 4408-00-800

Voted

Charged

DETAILED ACCOUNT NO. 4408-01-101 - PROCUREMENT AND SUPPLY

01 - FOOD

101- Procurement and Supply

NP-Non Plan

001- Purchase of Food Grains other than Wheat [FS]

75- Purchase

002- Purchase of Wheat and Wheat Products [FS]

75- Purchase

011- Supply of rice to the people below poverty line under
Targeted Public Distribution System at subsidised rate [FS]

75- Purchase

Total - 4408-01-101

Voted

Charged

DETAILED ACCOUNT NO. 4408-01-800 - OTHER EXPENDITURE

01 - FOOD

800- Other Expenditure

NP-Non Plan

001- Sales Tax and Surcharge on purchase from FCI [FS]

50- Other Charges

Total - 4408-01-800

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4408-02-101 - RURAL GODOWN PROGRAMME

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programme

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

001-Enhancement of Storage Capacity with Technological
Modernisation under RKVY (RKVY) [FS]

53- Major Works / Land and Buildings	3,22,10,000	...
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Total - 4408-02-101-SP - State Plan (Annual Plan & XII th Plan)	3,22,10,000	...
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Total - 4408-02-101	3,22,10,000	...
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Voted	3,22,10,000	...
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<i>Charged</i>
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DETAILED ACCOUNT NO. 4408-02-789 - 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)

001-Construction/Re-construction/Repair of Food Storage
Godowns and allied works [FS]

53- Major Works / Land and Buildings	1,37,33,447	1,50,00,000	1,50,00,000	2,00,00,000
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Total - 4408-02-789-SP-001	1,37,33,447	1,50,00,000	1,50,00,000	2,00,00,000
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002- Erstwhile BMS Scheme of Construction /Repair of G.F.D
Godowns for implementation of Targeted P.D.S. [FS]

53- Major Works / Land and Buildings
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003- Construction/Re-construction/Renovation of Food Storage
Godowns and allied works (RIDF) [FS]

53- Major Works / Land and Buildings	7,55,96,360	35,00,00,000	65,00,00,000	46,00,00,000
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Total - 4408-02-789-SP-003	7,55,96,360	35,00,00,000	65,00,00,000	46,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4408-02-789-SP - State Plan (Annual Plan & XII th Plan)	8,93,29,807	36,50,00,000	66,50,00,000	48,00,00,000
Total - 4408-02-789	8,93,29,807	36,50,00,000	66,50,00,000	48,00,00,000
Voted	8,93,29,807	36,50,00,000	66,50,00,000	48,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4408-02-796 - TRIBAL AREAS SUB-PLAN

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

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

001- Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]

53- Major Works / Land and Buildings	...	1,50,00,000	1,50,00,000	1,50,00,000
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Total - 4408-02-796-SP-001	...	1,50,00,000	1,50,00,000	1,50,00,000
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002- Construction/Re-construction/Renovation of Food Storage Godowns for implementation of Targeted P.D.S. (RIDF) [FS]

53- Major Works / Land and Buildings
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Total - 4408-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	1,50,00,000
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Total - 4408-02-796	...	1,50,00,000	1,50,00,000	1,50,00,000
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Voted	...	1,50,00,000	1,50,00,000	1,50,00,000
Charged

DETAILED ACCOUNT NO. 4408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

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

001- Acquisition of land [FS]

53- Major Works / Land and Buildings	Voted
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	Charged	44,29,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4408-02-800-SP-001	...	...	44,29,000	...
002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]				
53- Major Works / Land and Buildings	4,16,61,035	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4408-02-800-SP-002	4,16,61,035	1,00,00,000	1,00,00,000	2,00,00,000
003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS]				
53- Major Works / Land and Buildings	26,11,701	50,00,000	50,00,000	50,00,000
Total - 4408-02-800-SP-003	26,11,701	50,00,000	50,00,000	50,00,000
004- Creation of accommodation for the different offices of Food and Supplies Department. [FS]				
53- Major Works / Land and Buildings	6,43,54,068	10,00,00,000	13,00,00,000	14,00,00,000
Total - 4408-02-800-SP-004	6,43,54,068	10,00,00,000	13,00,00,000	14,00,00,000
011- Erstwhile BMS Scheme of construction/re-construction /repair of G.F.D Godowns for implementation of Targeted P.D.S. [FS]				
53- Major Works / Land and Buildings	...	...	...	...
012- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works (RIDF) [FS]				
53- Major Works / Land and Buildings	11,33,94,540	30,00,00,000	65,00,00,000	61,20,00,000
Total - 4408-02-800-SP-012	11,33,94,540	30,00,00,000	65,00,00,000	61,20,00,000
Total - 4408-02-800-SP - State Plan (Annual Plan & XII th Plan)	22,20,21,344	41,50,00,000	79,94,29,000	77,70,00,000
Voted	22,20,21,344	41,50,00,000	79,50,00,000	77,70,00,000
Charged	...	...	44,29,000	...
Total - 4408-02-800	22,20,21,344	41,50,00,000	79,94,29,000	77,70,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	22,20,21,344	41,50,00,000	79,50,00,000	77,70,00,000
Charged	...	...	44,29,000	...

DETAILED ACCOUNT NO. 4408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FOOD

101- Procurement and Supply

NP-Non Plan

001-Purchase of Food Grains other than Wheat [FS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

002-Purchase of Wheat and Wheat Products [FS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

013-Inter Account Transfer (to 2235) towards supply of rice to the people below poverty line under Targeted Public Distribution System at subsidised rate [FS]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 101 - Deduct - Recoveries

...

...

...

...

02- STORAGE AND WAREHOUSING

800- Other Expenditure

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

001-Acquisition of land [FS]

70-Deduct Recoveries

01-Others

...

...

...

...

Total - 800 - Deduct - Recoveries

...

...

...

...

Total - 4408 - Deduct - Recoveries

...

...

...

...

LOAN EXPENDITURE

DEMAND No. 21

Food & Supplies Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - FOOD				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Grand Total - Gross
Voted
Charged
NP - Non Plan
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6408-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FOOD				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to West Bengal Essential Commodities Services Corp. (W.B.E.C.S.C) Ltd [FS]				
55- Loans and Advances				
Total - 6408-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
Total - 200	...	20,00,000	20,00,000	20,00,000
Grand Total - Gross				
	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
NP - Non Plan	...	20,00,000	20,00,000	20,00,000
	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	20,00,000	20,00,000	20,00,000
Voted
<i>Charged</i>	...	<i>20,00,000</i>	<i>20,00,000</i>	<i>20,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
001- Loans from NCDC [FP]				
45- Interest/Dividend	<i>Charged</i>	...	20,00,000	20,00,000
			20,00,000	20,00,000
			20,00,000	20,00,000
		
			20,00,000	20,00,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2401 - Crop Husbandry

Voted Rs. 52,26,87,000

Charged Rs. Nil

Total Rs. 52,26,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,26,87,000	...	52,26,87,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	52,26,82,000	...	52,26,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	20,03,605	21,14,000	17,44,000	20,88,000
Total - 001	20,03,605	21,14,000	17,44,000	20,88,000
103- Seeds				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,000	1,00,000	1,00,000
Total - 103	...	1,00,000	1,00,000	1,00,000
109- Extension and Farmers Training				
NP-Non Plan	15,30,931	10,00,000	8,37,000	9,96,000
Total - 109	15,30,931	10,00,000	8,37,000	9,96,000
110- Crop Insurance				
SP-State Plan (Annual Plan & XII th Plan)	...	24,00,000	44,00,000	50,00,000
Total - 110	...	24,00,000	44,00,000	50,00,000
119- Horticulture and Vegetable Crops				
NP-Non Plan	5,85,96,552	8,01,81,000	6,65,47,000	7,95,28,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)	6,11,68,729	10,87,00,000	11,08,00,000	15,27,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	20,000	20,000	...
Total - 119	11,97,65,281	18,89,01,000	17,73,67,000	23,22,28,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	2,29,18,639	80,00,000	1,22,00,000	2,53,75,000
Total - 789	2,29,18,639	80,00,000	1,22,00,000	2,53,75,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	24,17,080	30,00,000	50,00,000	69,00,000
Total - 796	24,17,080	30,00,000	50,00,000	69,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	9,31,00,000	15,50,00,000	27,60,00,000	25,00,00,000
Total - 800	9,31,00,000	15,50,00,000	27,60,00,000	25,00,00,000
Grand Total - Gross	24,17,35,536	36,05,15,000	47,76,48,000	52,26,87,000
Voted	24,17,35,536	36,05,15,000	47,76,48,000	52,26,87,000
Charged	...	...	...	...
NP - Non Plan	6,21,31,088	8,32,95,000	6,91,28,000	8,26,12,000
SP - State Plan (Annual Plan & XII th Plan)	17,96,04,448	27,72,00,000	40,85,00,000	44,00,75,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	20,000	20,000	...
Deduct Recoveries	-5,788	...	-5,000	-5,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	24,17,29,748	36,05,15,000	47,76,43,000	52,26,82,000
Voted	24,17,29,748	36,05,15,000	47,76,43,000	52,26,82,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
005- World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical 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
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
26- Advertising and Publicity Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
007- World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	10,15,110	9,22,000	9,22,000	9,50,000
14-Grade Pay	2,23,493	2,06,000	2,06,000	2,08,000
02-Dearness Allowance	5,48,909	7,33,000	4,57,000	6,72,000
03-House Rent Allowance	1,40,276	1,58,000	71,000	1,62,000
04-Ad hoc Bonus	35,000	11,000	11,000	12,000
07-Other Allowances	10,920	11,000	11,000	11,000
12-Medical Allowances	3,600	11,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-001-NP-007-01	19,77,308	20,52,000	16,82,000	20,19,000
11- Travel Expenses	2,400	21,000	21,000	23,000
12- Medical Reimbursements under WBHS 2008	...	9,000	9,000	10,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	13,607	16,000	16,000	18,000
04-Other Office Expenses	6,930	8,000	8,000	9,000
Total - 2401-00-001-NP-007-13	20,537	24,000	24,000	27,000
50- Other Charges	3,360	8,000	8,000	9,000
Total - 2401-00-001-NP-007	20,03,605	21,14,000	17,44,000	20,88,000
Total - 2401-00-001-NP - Non Plan	20,03,605	21,14,000	17,44,000	20,88,000
Total - 2401-00-001	20,03,605	21,14,000	17,44,000	20,88,000
Voted	20,03,605	21,14,000	17,44,000	20,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

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

013- Grants to PRIs for Production of Quality Seeds [FP]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	1,00,000	1,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-103-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,000	1,00,000	1,00,000
Total - 2401-00-103	...	1,00,000	1,00,000	1,00,000
Voted	...	1,00,000	1,00,000	1,00,000
Charged

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

109- Extension and Farmers Training

NP-Non Plan

001- Agricultural Demonstration and Training [FP]

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	...	...	...	...
008- Agricultural Demonstration and Training [FP]				
01- Salaries				
01-Pay	8,09,327	4,26,000	4,26,000	4,39,000
14-Grade Pay	1,83,000	96,000	96,000	97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	3,90,258	3,39,000	2,12,000	3,11,000
03-House Rent Allowance	1,21,498	73,000	33,000	75,000
04-Ad hoc Bonus	...	5,000	5,000	5,000
07-Other Allowances	1,200	5,000	5,000	5,000
12-Medical Allowances	9,300	5,000	9,000	9,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-008-01	15,14,583	9,49,000	7,86,000	9,41,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	2,000	2,000	2,000
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	279	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,570	2,000	2,000	2,000
04-Other Office Expenses	731	3,000	3,000	3,000
Total - 2401-00-109-NP-008-13	2,580	7,000	7,000	7,000
19- Maintenance	1,715	5,000	5,000	6,000
27- Minor Works/ Maintenance	...	5,000	5,000	6,000
50- Other Charges	11,491	13,000	13,000	14,000
99- Employees Provident Fund	562	...	...	...
Total - 2401-00-109-NP-008	15,30,931	10,00,000	8,37,000	9,96,000
Total - 2401-00-109-NP - Non Plan	15,30,931	10,00,000	8,37,000	9,96,000
Total - 2401-00-109	15,30,931	10,00,000	8,37,000	9,96,000
Voted	15,30,931	10,00,000	8,37,000	9,96,000
Charged	...	...	...	...

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

110- Crop Insurance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
002- Crop Insurance Scheme [FP]				
33- Subsidies				
05-Other Subsidies	...	24,00,000	44,00,000	50,00,000
Total - 2401-00-110-SP-002	...	24,00,000	44,00,000	50,00,000
003- Coconut Palm Insurance Scheme - State Share (Contribution)				
[FP]				
50- Other Charges	...	...	...	...
Total - 2401-00-110-SP - State Plan (Annual Plan & XII th Plan)	...	24,00,000	44,00,000	50,00,000
Total - 2401-00-110	...	24,00,000	44,00,000	50,00,000
	Voted	...	24,00,000	44,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-119 - HORTICULTURE AND VEGETABLE CROPS

119- Horticulture and Vegetable Crops

NP-Non Plan

001- Cocoanut Development [FP]				
01- Salaries				
01-Pay	19,91,463	65,33,000	65,33,000	67,29,000
14-Grade Pay	4,93,468	4,84,000	4,84,000	4,89,000
02-Dearness Allowance	10,97,817	45,61,000	28,40,000	41,86,000
03-House Rent Allowance	2,85,102	9,82,000	4,43,000	10,11,000
04-Ad hoc Bonus	15,000	70,000	70,000	72,000
07-Other Allowances	550	70,000	70,000	70,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	22,200	37,000	22,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-001-01	39,05,600	1,27,37,000	1,04,62,000	1,25,79,000
02- Wages	...	3,000	3,000	3,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	19,260	38,000	38,000	42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12- Medical Reimbursements under WBHS 2008	1,286	35,000	35,000	39,000
13- Office Expenses				
01-Electricity	18,372	15,000	15,000	17,000
02-Telephone	52,471	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	1,00,970	25,000	25,000	28,000
Total - 2401-00-119-NP-001-13	1,71,813	68,000	68,000	76,000
14- Rents, Rates and Taxes	1,450	3,000	3,000	3,000
19- Maintenance	...	5,000	5,000	6,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	13,000	13,000	14,000
27- Minor Works/ Maintenance	3,489	10,000	10,000	11,000
50- Other Charges	1,44,655	2,13,000	2,13,000	2,34,000
Total - 2401-00-119-NP-001	42,47,553	1,31,30,000	1,08,55,000	1,30,13,000
002- Arecanut Development [FP]				
01- Salaries				
01-Pay	10,32,614	10,32,000	10,32,000	10,63,000
14-Grade Pay	2,57,800	2,42,000	2,42,000	2,44,000
02-Dearness Allowance	5,72,762	8,28,000	5,16,000	7,58,000
03-House Rent Allowance	1,70,150	1,78,000	80,000	1,83,000
04-Ad hoc Bonus	2,500	13,000	13,000	13,000
07-Other Allowances	...	13,000	13,000	13,000
12-Medical Allowances	7,200	10,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-002-01	20,43,026	23,16,000	19,03,000	22,81,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	1,346	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	17,000
13- Office Expenses				
01-Electricity	5,035	1,000	1,000	1,000
02-Telephone	4,312	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	995	5,000	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-119-NP-002-13	10,342	7,000	7,000	8,000
50- Other Charges	43,914	75,000	75,000	83,000
Total - 2401-00-119-NP-002	20,98,628	24,27,000	20,14,000	24,04,000
003- Horticulture including Fruits and Vegetalbes [FP]				
01- Salaries				
01-Pay	59,76,823	62,05,000	62,05,000	63,91,000
14-Grade Pay	8,09,851	10,45,000	10,45,000	10,55,000
02-Dearness Allowance	18,98,265	47,13,000	29,35,000	43,19,000
03-House Rent Allowance	5,25,973	10,15,000	4,58,000	10,42,000
04-Ad hoc Bonus	15,000	73,000	73,000	74,000
07-Other Allowances	...	73,000	73,000	73,000
12-Medical Allowances	44,758	78,000	45,000	45,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-003-01	92,70,670	1,32,02,000	1,08,34,000	1,29,99,000
02- Wages	1,52,911	55,000	55,000	59,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	74,341	1,62,000	1,62,000	1,78,000
12- Medical Reimbursements under WBHS 2008	2,667	70,000	70,000	77,000
13- Office Expenses				
01-Electricity	1,62,919	38,000	38,000	42,000
02-Telephone	52,692	50,000	50,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	21,706	31,000	31,000	34,000
04-Other Office Expenses	35,495	58,000	58,000	64,000
Total - 2401-00-119-NP-003-13	2,72,812	1,77,000	1,77,000	1,95,000
14- Rents, Rates and Taxes	12,020	19,000	19,000	21,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	1,000	1,000	1,000
04-Others	...	2,000	2,000	2,000
Total - 2401-00-119-NP-003-21	...	3,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
26- Advertising and Publicity Expenses	...	8,000	8,000	9,000
27- Minor Works/ Maintenance	...	2,000	2,000	2,000
50- Other Charges	1,79,723	2,13,000	2,13,000	2,34,000
52- Machinery and Equipment/Tools and Plants	14,916	24,000	24,000	26,000
53- Major Works / Land and Buildings	...	...	...	...
99- Employees Provident Fund	14,919	10,000	10,000	11,000
Total - 2401-00-119-NP-003	99,94,979	1,39,47,000	1,15,79,000	1,38,16,000
005- Horticulture Development [FP]				
01- Salaries				
01-Pay	39,72,009	37,71,000	37,71,000	38,84,000
14-Grade Pay	3,74,990	4,99,000	4,99,000	5,04,000
02-Dearness Allowance	8,85,767	27,76,000	17,28,000	25,45,000
03-House Rent Allowance	2,45,351	5,98,000	2,70,000	6,14,000
04-Ad hoc Bonus	10,000	43,000	43,000	44,000
07-Other Allowances	...	43,000	43,000	43,000
12-Medical Allowances	17,100	40,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-005-01	55,05,217	77,70,000	63,71,000	76,51,000
02- Wages	727	1,000	1,000	1,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	66,558	1,24,000	1,24,000	1,36,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	34,000
13- Office Expenses				
01-Electricity	7,254	10,000	10,000	11,000
02-Telephone	29,931	27,000	27,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	43,145	56,000	56,000	62,000
04-Other Office Expenses	1,37,931	56,000	56,000	62,000
Total - 2401-00-119-NP-005-13	2,18,261	1,49,000	1,49,000	1,65,000
14- Rents, Rates and Taxes	24,513	29,000	29,000	32,000
50- Other Charges	2,59,246	3,13,000	3,13,000	3,44,000
Total - 2401-00-119-NP-005	60,74,522	84,19,000	70,20,000	83,65,000
007- Scheme for Study of P.H.P. Fruits [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	2,56,361	4,50,000	4,50,000	4,64,000
14-Grade Pay	61,200	1,04,000	1,04,000	1,05,000
02-Dearness Allowance	1,42,368	3,60,000	2,25,000	3,30,000
03-House Rent Allowance	41,938	78,000	35,000	80,000
04-Ad hoc Bonus	2,500	6,000	6,000	6,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	5,400	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-007-01	5,09,767	10,09,000	8,31,000	9,96,000
02- Wages	16,627	10,000	10,000	11,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	837	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,000	1,000	1,000	1,000
04-Other Office Expenses	636	1,000	1,000	1,000
Total - 2401-00-119-NP-007-13	2,473	4,000	4,000	4,000
19- Maintenance	...	...	...	...
50- Other Charges	2,342	5,000	5,000	6,000
99- Employees Provident Fund	...	1,000	1,000	1,000
Total - 2401-00-119-NP-007	5,31,209	10,42,000	8,64,000	10,32,000
008- Reorganisation of Horticulture Research and Development [FP]				
01- Salaries				
01-Pay	91,08,866	66,78,000	66,78,000	68,78,000
14-Grade Pay	12,96,164	12,92,000	12,92,000	13,05,000
02-Dearness Allowance	30,42,666	51,81,000	32,26,000	47,46,000
03-House Rent Allowance	6,99,905	11,16,000	5,03,000	11,46,000
04-Ad hoc Bonus	15,000	80,000	80,000	82,000
07-Other Allowances	26,530	80,000	80,000	80,000
12-Medical Allowances	21,900	55,000	22,000	22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-008-01	1,42,11,031	1,44,82,000	1,18,81,000	1,42,59,000
02- Wages	8,721	1,000	1,000	1,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	88,039	1,98,000	1,98,000	2,18,000
12- Medical Reimbursements under WBHS 2008	67,559	44,000	44,000	48,000
13- Office Expenses				
01-Electricity	9,758	2,000	2,000	2,000
02-Telephone	7,426	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	1,000	1,000	1,000	1,000
04-Other Office Expenses	2,82,916	1,000	1,000	1,000
Total - 2401-00-119-NP-008-13	3,01,100	8,000	8,000	8,000
14- Rents, Rates and Taxes	3,164	4,000	4,000	4,000
19- Maintenance	...	4,000	4,000	4,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,186	5,000	5,000	6,000
50- Other Charges	97,562	1,37,000	1,37,000	1,51,000
52- Machinery and Equipment/Tools and Plants	3,420	25,000	25,000	28,000
Total - 2401-00-119-NP-008	1,47,82,782	1,49,09,000	1,23,08,000	1,47,28,000
009- Horticultural Expenditure and Research [FP]				
01- Salaries				
01-Pay	82,16,802	88,25,000	88,25,000	90,90,000
14-Grade Pay	9,04,574	7,81,000	7,81,000	7,89,000
02-Dearness Allowance	21,85,872	62,44,000	38,88,000	57,30,000
03-House Rent Allowance	6,58,205	13,45,000	6,07,000	13,83,000
04-Ad hoc Bonus	77,500	96,000	96,000	99,000
07-Other Allowances	2,700	96,000	96,000	96,000
12-Medical Allowances	69,900	95,000	70,000	71,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-009-01	1,21,15,553	1,74,82,000	1,43,63,000	1,72,58,000
02- Wages	60,601	44,000	44,000	47,000
07- Medical Reimbursements	...	5,000	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	46,863	92,000	92,000	1,01,000
12- Medical Reimbursements under WBHS 2008	...	80,000	80,000	88,000
13- Office Expenses				
01-Electricity	1,18,978	1,79,000	1,79,000	1,97,000
02-Telephone	41,871	48,000	48,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	14,463	36,000	36,000	40,000
04-Other Office Expenses	3,87,117	65,000	65,000	72,000
Total - 2401-00-119-NP-009-13	5,62,429	3,28,000	3,28,000	3,62,000
14- Rents, Rates and Taxes	13,264	38,000	38,000	42,000
19- Maintenance	31,612	63,000	63,000	69,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	4,000	4,000	4,000
04-Others	1,500	19,000	19,000	21,000
Total - 2401-00-119-NP-009-21	1,500	23,000	23,000	25,000
27- Minor Works/ Maintenance	...	5,000	5,000	6,000
50- Other Charges	1,02,914	19,000	19,000	21,000
52- Machinery and Equipment/Tools and Plants	2,000	10,000	10,000	11,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2401-00-119-NP-009	1,29,36,736	1,81,89,000	1,50,70,000	1,80,36,000
010- Training Centres Including Training of Farmers. [FP]				
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	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	722	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	63,024	1,000	1,000	1,000
Total - 2401-00-119-NP-010-13	63,746	2,000	2,000	2,000
50- Other Charges	14,724	19,000	19,000	21,000
52- Machinery and Equipment/Tools and Plants	19,800	24,000	24,000	26,000
Total - 2401-00-119-NP-010	98,270	46,000	46,000	50,000
011- Integrated Spices Development Programme [FP]				
01- Salaries				
01-Pay	8,51,810	4,68,000	4,68,000	4,82,000
14-Grade Pay	...	1,05,000	1,05,000	1,06,000
02-Dearness Allowance	4,50,843	3,72,000	2,32,000	3,41,000
03-House Rent Allowance	1,45,719	80,000	36,000	82,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	3,600	5,000	4,000	4,000
13-Dearness Pay	1,79,500	...	...	...
Total - 2401-00-119-NP-011-01	16,31,472	10,42,000	8,57,000	10,27,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	7,046	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,960	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	1,865	3,000	3,000	3,000
04-Other Office Expenses	1,250	2,000	2,000	2,000
Total - 2401-00-119-NP-011-13	5,075	8,000	8,000	8,000
50- Other Charges	12,352	31,000	31,000	34,000
Total - 2401-00-119-NP-011	16,55,945	11,03,000	9,18,000	10,93,000
012- Development of Plantation Crops [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	31,05,299	32,14,000	32,14,000	33,10,000
14-Grade Pay	4,96,000	3,18,000	3,18,000	3,21,000
02-Dearness Allowance	14,21,790	22,96,000	14,30,000	21,06,000
03-House Rent Allowance	4,18,442	4,94,000	2,23,000	5,08,000
04-Ad hoc Bonus	35,000	35,000	35,000	36,000
07-Other Allowances	...	35,000	35,000	35,000
12-Medical Allowances	68,400	27,000	68,000	69,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-012-01	55,44,931	64,19,000	53,23,000	63,85,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	13,093	22,000	22,000	24,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	39,000
13- Office Expenses				
01-Electricity	34,094	11,000	11,000	12,000
02-Telephone	18,579	16,000	16,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	3,453	5,000	5,000	6,000
04-Other Office Expenses	1,74,928	1,000	1,000	1,000
Total - 2401-00-119-NP-012-13	2,31,054	33,000	33,000	37,000
19- Maintenance	1,990	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
50- Other Charges	3,84,860	4,55,000	4,55,000	5,01,000
52- Machinery and Equipment/Tools and Plants	...	1,000	1,000	1,000
Total - 2401-00-119-NP-012	61,75,928	69,69,000	58,73,000	69,91,000
Total - 2401-00-119-NP - Non Plan	5,85,96,552	8,01,81,000	6,65,47,000	7,95,28,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Reorganisation of Horticulture Research and Dev. [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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	1,522	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	87,464	...	...	...
Total - 2401-00-119-SP-001-13	88,986	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	19,06,247	30,00,000	30,00,000	50,00,000
Total - 2401-00-119-SP-001	19,95,233	30,00,000	30,00,000	50,00,000
002- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	86,063	3,00,000	3,00,000	3,00,000
Total - 2401-00-119-SP-002	86,063	3,00,000	3,00,000	3,00,000
003- Modernisation of horticulture Farms [FP]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	1,36,591	8,00,000	50,00,000	50,00,000
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-119-SP-003	1,36,591	8,00,000	50,00,000	50,00,000
004- Education and Training for Children [FP]				
50- Other Charges	46,683	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-004	46,683	2,00,000	2,00,000	2,00,000
005- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP]				
50- Other Charges	1,49,985	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-005	1,49,985	2,00,000	2,00,000	2,00,000
006- Subsidised Distribution of Seeds, Planting Materials etc. [FP]				
50- Other Charges	3,75,000	5,00,000	3,00,00,000	2,00,00,000
Total - 2401-00-119-SP-006	3,75,000	5,00,000	3,00,00,000	2,00,00,000
007- Statistics and Evaluation [FP]				
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	28,350	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-007	28,350	1,00,000	1,00,000	1,00,000
008- Assistance for Promotion of Horticultural Projects [FP]				
50- Other Charges	74,861	2,00,000	3,26,00,000	2,25,00,000
Total - 2401-00-119-SP-008	74,861	2,00,000	3,26,00,000	2,25,00,000
009- Marketing and Price Support Scheme [FP]				
50- Other Charges	72,385	1,00,000	51,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-119-SP-009	72,385	1,00,000	51,00,000	1,00,00,000

010- Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,221	2,00,000	12,00,000	50,00,000
50- Other Charges	2,46,599	4,00,000	4,00,000	5,00,000
Total - 2401-00-119-SP-010	3,90,820	6,00,000	16,00,000	55,00,000

011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP]				
50- Other Charges	50,202	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-011	50,202	1,00,000	1,00,000	1,00,000

012- Scheme on packaging and grading for Women Self-Help Groups [FP]				
50- Other Charges	74,993	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-012	74,993	1,00,000	1,00,000	1,00,000

013- Media Support Public Relation and Exhibition [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,500	2,00,000	2,00,000	5,00,000
50- Other Charges	1,12,500	2,00,000	2,00,000	5,00,000
Total - 2401-00-119-SP-013	2,25,000	4,00,000	4,00,000	10,00,000

014- Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,062	2,00,000	2,00,000	5,00,000
50- Other Charges	1,40,515	2,00,000	2,00,000	5,00,000
Total - 2401-00-119-SP-014	3,65,577	4,00,000	4,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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022- Use of Plastic in Agriculture [FP]				
50- Other Charges	25,000	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-022	25,000	1,00,000	1,00,000	1,00,000
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023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-023	...	1,00,000	1,00,000	1,00,000
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024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-024	7,50,000	2,00,000	2,00,000	2,00,000
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025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-025-31	...	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-025	...	2,00,000	2,00,000	2,00,000
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026- Annual Macro Management Mode Work Plan on Horticulture & Vegetable Crops [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
027- Education and Training through NGOs [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
50- Other Charges	74,993	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-119-SP-027	74,993	2,00,000	2,00,000	2,00,000
028- Agri Export Zone- Lichi [FP]				
50- Other Charges	1,40,220	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-028	1,40,220	2,00,000	2,00,000	2,00,000
029- Agri -Export Zone - Mango [FP]				
50- Other Charges	1,26,711	2,00,000	2,00,000	2,00,000
Total - 2401-00-119-SP-029	1,26,711	2,00,000	2,00,000	2,00,000
030- Agri Export Zone - Potato [FP]				
50- Other Charges	74,993	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-030	74,993	1,00,000	1,00,000	1,00,000
031- Agri Export Zone - Vegetables [FP]				
50- Other Charges	2,23,446	3,00,000	3,00,000	3,00,000
Total - 2401-00-119-SP-031	2,23,446	3,00,000	3,00,000	3,00,000
036- [FP]				
50- Other Charges	...	...	...	...
041- National Horticulture Including Micro Irrigation (State Share) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2401-00-119-SP-041	...	1,00,000	1,00,000	1,00,000
042- National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) [FP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	5,56,81,623	10,00,00,000	3,00,00,000	8,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-119-SP-042-31	5,56,81,623	10,00,00,000	3,00,00,000	8,00,00,000
Total - 2401-00-119-SP-042	5,56,81,623	10,00,00,000	3,00,00,000	8,00,00,000
044- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [FP]				
50- Other Charges	...	...	...	...
045- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [FP]				
50- Other Charges	...	...	...	...
046- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - 2401-00-119-SP - State Plan (Annual Plan & XII th Plan)	6,11,68,729	10,87,00,000	11,08,00,000	15,27,00,000
CS-Centrally Sponsored (New Schemes)				
001- Development of Plantation Crops [FP]				
50- Other Charges	...	...	...	...
002- Integrated Development of Tropical and Arid Zone Fruits [FP]				
50- Other Charges	...	...	...	...
004- Annual Macro Management Mode Work Plan on Horticulture & Vegetable Crops [FP]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Streamline Certified Seed Production of Imported Identified Vegetable Crops [FP]				
50- Other Charges	...	10,000	10,000	...
Total - 2401-00-119-CN-001	...	10,000	10,000	...
002- Programme for Integrated Development Cashewnut in India [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
003- Integrated Programmes for Development of Spices [FP]				
50- Other Charges	...	...	...	...
004- Integrated Programme for Development of Betalvine [FP]				
50- Other Charges	...	...	...	...
005- Production of Fruits and Vegetables increasing Production/Productivity through Distribution of Seeds and Minikits [FP]				
50- Other Charges	...	...	...	...
006- Scheme for Mushroom Cultivation [FP]				
50- Other Charges	...	...	...	...
007- Scheme for Commercial Horticulture [FP]				
50- Other Charges	...	...	...	...
008- Drip Irrigation of Bee,keeping for improving Crops Productivity [FP]				
50- Other Charges	...	...	...	...
009- Development of Bee keeping for improving Crops Productivity [FP]				
50- Other Charges	...	...	...	...
010- Training of In-service Personnel under Human Resources Development Scheme [FP]				
98- Training	...	10,000	10,000	...
Total - 2401-00-119-CN-010	...	10,000	10,000	...
Total - 2401-00-119-CN - Central Sector (New Schemes)	...	20,000	20,000	...
Total - 2401-00-119	11,97,65,281	18,89,01,000	17,73,67,000	23,22,28,000
Voted	11,97,65,281	18,89,01,000	17,73,67,000	23,22,28,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

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

001- Reorganisation of Horticulture set up [FP]

50- Other Charges	...	5,00,000	5,00,000	5,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-789-SP-001	...	5,00,000	5,00,000	5,00,000
002- Modernisation of Horticulture Farms [FP]				
50- Other Charges	...	17,00,000	17,00,000	30,00,000
Total - 2401-00-789-SP-002	...	17,00,000	17,00,000	30,00,000
003- Education and Training [FP]				
50- Other Charges	...	2,00,000	2,00,000	8,00,000
Total - 2401-00-789-SP-003	...	2,00,000	2,00,000	8,00,000
004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	5,00,000	5,00,000	10,00,000
Total - 2401-00-789-SP-004	...	5,00,000	5,00,000	10,00,000
005- Subsidised Distribution of Seeds, Planting materials etc [FP]				
50- Other Charges	...	15,00,000	20,00,000	25,00,000
Total - 2401-00-789-SP-005	...	15,00,000	20,00,000	25,00,000
006- Statistics and Evaluation [FP]				
50- Other Charges	...	1,00,000	15,00,000	30,00,000
Total - 2401-00-789-SP-006	...	1,00,000	15,00,000	30,00,000
007- Assistance for Horticultural Project [FP]				
50- Other Charges	...	10,00,000	10,00,000	30,00,000
Total - 2401-00-789-SP-007	...	10,00,000	10,00,000	30,00,000
008- Marketing and Price Support Scheme [FP]				
50- Other Charges	...	1,00,000	14,00,000	30,00,000
Total - 2401-00-789-SP-008	...	1,00,000	14,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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009- Special Area Programmes on Horticulture including Spices, Plantation Crops and Mushroom [FP]				
50- Other Charges	...	7,00,000	7,00,000	30,00,000
Total - 2401-00-789-SP-009	...	7,00,000	7,00,000	30,00,000
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010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP]				
50- Other Charges	...	3,00,000	13,00,000	25,00,000
Total - 2401-00-789-SP-010	...	3,00,000	13,00,000	25,00,000
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011- Reorganisation of Horticulture Set Up [FP]				
50- Other Charges	...	5,00,000	5,00,000	10,00,000
Total - 2401-00-789-SP-011	...	5,00,000	5,00,000	10,00,000
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012- Modernisation of Horticulture Farms [FP]				
50- Other Charges
013- Education and Training [FP]				
50- Other Charges
014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP]				
50- Other Charges	...	3,00,000	3,00,000	5,00,000
Total - 2401-00-789-SP-014	...	3,00,000	3,00,000	5,00,000
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015- Assistance for Horticulture Project [FP]				
50- Other Charges
016- Marketing and Spices Support Scheme [FP]				
50- Other Charges	...	1,00,000	1,00,000	3,00,000
Total - 2401-00-789-SP-016	...	1,00,000	1,00,000	3,00,000
<hr/>				
017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	2,00,000	2,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-789-SP-017	...	2,00,000	2,00,000	5,00,000
018- Distributions of Soil Conditioners [FP]				
50- Other Charges	...	1,00,000	1,00,000	2,75,000
Total - 2401-00-789-SP-018	...	1,00,000	1,00,000	2,75,000
019- Oil seed Development including Sunflower [FP]				
50- Other Charges	...	...	...	...
031- Reorganisation of Horticulture set up[FP] [FP]				
50- Other Charges	7,12,881	...	...	...
Total - 2401-00-789-SP-031	7,12,881	...	...	...
032- Modernisation of Horticulture Farms [FP]				
50- Other Charges	9,91,997	...	...	...
Total - 2401-00-789-SP-032	9,91,997	...	...	...
033- Education and Training [FP]				
50- Other Charges	1,50,000	...	...	...
Total - 2401-00-789-SP-033	1,50,000	...	...	...
034- Plant protection including Integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	4,40,358	...	...	...
Total - 2401-00-789-SP-034	4,40,358	...	...	...
035- Subsidised Distribution of Seeds,Planting Matirials etc. [FP]				
50- Other Charges	3,25,000	...	...	...
Total - 2401-00-789-SP-035	3,25,000	...	...	...
036- Statistics and Evaluation [FP]				
50- Other Charges	42,466	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-789-SP-036	42,466	...	...	...
037- Assitance for Horticultural Project [FP]				
50- Other Charges	2,01,16,109	...	...	...
Total - 2401-00-789-SP-037	2,01,16,109	...	...	...
039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	50,000	...	...	...
Total - 2401-00-789-SP-039	50,000	...	...	...
040- Development of Horticulture including Spices,Plantation Crops,Mushroom,Aromatic and Medicinal Plants,Betalvine etc [FP]				
50- Other Charges	39,828	...	...	...
Total - 2401-00-789-SP-040	39,828	...	...	...
050- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	2,00,000	5,00,000
Total - 2401-00-789-SP-050	...	2,00,000	2,00,000	5,00,000
054- Distributions of Soil Conditioners [FP]				
50- Other Charges	50,000	...	...	...
Total - 2401-00-789-SP-054	50,000	...	...	...
Total - 2401-00-789-SP - State Plan (Annual Plan & XII th Plan)	2,29,18,639	80,00,000	1,22,00,000	2,53,75,000
Total - 2401-00-789	2,29,18,639	80,00,000	1,22,00,000	2,53,75,000
Voted	2,29,18,639	80,00,000	1,22,00,000	2,53,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Recorganisation of Horticulture Set up [FP]				
50- Other Charges	2,79,453	4,00,000	4,00,000	5,00,000
Total - 2401-00-796-SP-001	2,79,453	4,00,000	4,00,000	5,00,000
002- Education and Training [FP]				
50- Other Charges	1,49,961	2,00,000	2,00,000	2,00,000
Total - 2401-00-796-SP-002	1,49,961	2,00,000	2,00,000	2,00,000
003- Plant Protection including Integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	1,16,863	5,00,000	5,00,000	5,00,000
Total - 2401-00-796-SP-003	1,16,863	5,00,000	5,00,000	5,00,000
004- Subsidised sale of seeds, planting materials etc. [FP]				
50- Other Charges	7,49,884	2,00,000	2,00,000	20,00,000
Total - 2401-00-796-SP-004	7,49,884	2,00,000	2,00,000	20,00,000
005- Assistance for Horticulture [FP]				
50- Other Charges	7,49,996	10,00,000	25,00,000	25,00,000
Total - 2401-00-796-SP-005	7,49,996	10,00,000	25,00,000	25,00,000
006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
50- Other Charges	3,70,923	5,00,000	10,00,000	10,00,000
Total - 2401-00-796-SP-006	3,70,923	5,00,000	10,00,000	10,00,000
042- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	2,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2401-00-796-SP-042	...	2,00,000	2,00,000	2,00,000
Total - 2401-00-796-SP - State Plan (Annual Plan & XII th Plan)	24,17,080	30,00,000	50,00,000	69,00,000
Total - 2401-00-796	24,17,080	30,00,000	50,00,000	69,00,000
Voted	24,17,080	30,00,000	50,00,000	69,00,000
Charged	...	...	...	...

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

800- Other Expenditure

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

013- Additional Central Assistance Scheme under Rastriya Krishi

Vikash Yojana (Central Share) (RKVY) [FP]

31- Grants-in-aid-GENERAL

02-Other Grants

9,31,00,000 15,50,00,000 27,60,00,000 25,00,00,000

Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan) 9,31,00,000 15,50,00,000 27,60,00,000 25,00,00,000

Total - 2401-00-800 **9,31,00,000** **15,50,00,000** **27,60,00,000** **25,00,00,000**

Voted 9,31,00,000 15,50,00,000 27,60,00,000 25,00,00,000

Charged

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

001- Direction and Administration

NP-Non Plan

005-World Bank Project on Agricultural Development -

Improvement of Agricultural Extension and Research [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
007-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				
70-Deduct Recoveries				
01-Others	-4,400	...	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-4,400	...	-4,000	-4,000
<hr/>				
109- Extension and Farmers Training				
NP-Non Plan				
001-Agricultural Demonstration and Training [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Agricultural Demonstration and Training [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
119- Horticulture and Vegetable Crops				
NP-Non Plan				
001-Cocoanut Development [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Arecanut Development [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Horticulture including Fruits and Vegetables [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Horticulture Development [FP]				
70-Deduct Recoveries				
01-Others	-300	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Scheme for Study of P.H.P. Fruits [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Reorganisation of Horticulture Research and Development [FP]				
70-Deduct Recoveries				
01-Others	-1,088	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Horticultural Expenditure and Research [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Training Centres Including Training of Farmers. [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Integrated Spices Development Programme [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Development of Plantation Crops [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Reorganisation of Horticulture Research and Dev. [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Statistics and Evaluation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
042-National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 119 - Deduct - Recoveries</i>	-1,388	...	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
009-Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
041-National Horticulture including Micro Irrigation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2401 - Deduct - Recoveries	-5,788	...	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department
C-Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 40,65,000

Charged Rs. Nil

Total Rs. 40,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,65,000	...	40,65,000
Deduct - Recoveries	...	...	...
Net Expenditure	40,65,000	...	40,65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - FOOD				
103- Food Processing				
NP-Non Plan	49,92,242	40,17,000	34,74,000	40,65,000
Total - 103	49,92,242	40,17,000	34,74,000	40,65,000
Grand Total - Gross	49,92,242	40,17,000	34,74,000	40,65,000
Voted	49,92,242	40,17,000	34,74,000	40,65,000
Charged	...	...	...	...
NP - Non Plan	49,92,242	40,17,000	34,74,000	40,65,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	49,92,242	40,17,000	34,74,000	40,65,000
Voted	49,92,242	40,17,000	34,74,000	40,65,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
NP-Non Plan				
001- Directorate of Food Processing Industries [FP]				
01- Salaries				
01-Pay	22,25,679	12,80,000	12,80,000	13,18,000
14-Grade Pay	5,50,000	3,78,000	3,78,000	3,82,000
02-Dearness Allowance	13,78,643	10,78,000	6,71,000	9,86,000
03-House Rent Allowance	4,65,174	2,32,000	1,05,000	2,38,000
04-Ad hoc Bonus	...	17,000	17,000	17,000
07-Other Allowances	17,500	17,000	17,000	17,000
12-Medical Allowances	7,490	16,000	7,000	7,000
Total - 2408-01-103-NP-001-01	46,44,486	30,18,000	24,75,000	29,65,000
02- Wages				

07- Medical Reimbursements				
	...	29,000	29,000	32,000
11- Travel Expenses				
	13,341	60,000	60,000	66,000
12- Medical Reimbursements under WBHS 2008				
	...	2,38,000	2,38,000	2,62,000
13- Office Expenses				
01-Electricity				

02-Telephone				
	25,728	60,000	60,000	66,000
03-Maintenance / P.O.L. for Office Vehicles				
	1,53,726	3,56,000	3,56,000	3,92,000
04-Other Office Expenses				
	1,52,847	1,67,000	1,67,000	1,84,000
Total - 2408-01-103-NP-001-13	3,32,301	5,83,000	5,83,000	6,42,000
14- Rents, Rates and Taxes				

19- Maintenance				
	1,264	29,000	29,000	32,000
27- Minor Works/ Maintenance				
	850	60,000	60,000	66,000
50- Other Charges				

Total - 2408-01-103-NP - Non Plan	49,92,242	40,17,000	34,74,000	40,65,000
Total - 2408-01-103	49,92,242	40,17,000	34,74,000	40,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	49,92,242	40,17,000	34,74,000	40,65,000
Charged	...	...	...	...

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

01 - FOOD

103- Food Processing

NP-Non Plan

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2408 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 58,63,61,000

Charged Rs. Nil

Total Rs. 58,63,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,63,61,000	...	58,63,61,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	58,63,21,000	...	58,63,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan	50,22,80,500	50,45,78,000	48,91,43,000	54,60,36,000
SP-State Plan (Annual Plan & XII th Plan)	1,04,67,159	1,50,00,000	1,71,20,000	4,03,25,000
Total - 101	51,27,47,659	51,95,78,000	50,62,63,000	58,63,61,000
Grand Total - Gross	51,27,47,659	51,95,78,000	50,62,63,000	58,63,61,000
Voted	51,27,47,659	51,95,78,000	50,62,63,000	58,63,61,000
Charged	...	...	...	...
NP - Non Plan	50,22,80,500	50,45,78,000	48,91,43,000	54,60,36,000
SP - State Plan (Annual Plan & XII th Plan)	1,04,67,159	1,50,00,000	1,71,20,000	4,03,25,000
Deduct Recoveries	-39,646	...	-40,000	-40,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	51,27,08,013	51,95,78,000	50,62,23,000	58,63,21,000
Voted	51,27,08,013	51,95,78,000	50,62,23,000	58,63,21,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
01- Salaries				
01-Pay	1,53,37,078	1,86,94,000	1,86,94,000	1,92,55,000
14-Grade Pay	36,65,897	34,23,000	34,23,000	34,57,000
02-Dearness Allowance	83,49,449	1,43,76,000	89,53,000	1,31,73,000
03-House Rent Allowance	11,05,648	30,96,000	13,96,000	31,80,000
04-Ad hoc Bonus	4,39,851	2,21,000	2,21,000	2,27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	2,21,000	2,21,000	2,21,000
11-Compensatory Allowance	13,84,185	...	...	...
12-Medical Allowances	1,59,040	1,89,000	1,59,000	1,61,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-024-01	3,04,41,148	4,02,20,000	3,30,67,000	3,96,74,000
02- Wages	2,22,346	1,88,000	1,88,000	2,01,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	1,65,975	1,84,000	1,84,000	2,02,000
12- Medical Reimbursements under WBHS 2008	1,85,793	2,10,000	2,10,000	2,31,000
13- Office Expenses				
01-Electricity	49,247	2,38,000	2,38,000	2,62,000
02-Telephone	62,455	36,000	36,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	58,800	64,000	64,000	70,000
04-Other Office Expenses	96,427	1,06,000	1,06,000	1,17,000
Total - 2551-60-101-NP-024-13	2,66,929	4,44,000	4,44,000	4,89,000
14- Rents, Rates and Taxes	85,728	1,06,000	1,06,000	1,17,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	...	1,000	1,000	1,000
04-Others	51,973	57,000	57,000	63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2551-60-101-NP-024-21	51,973	59,000	59,000	65,000
26- Advertising and Publicity Expenses	31,584	39,000	39,000	43,000
27- Minor Works/ Maintenance	63,204	70,000	70,000	77,000
50- Other Charges	36,868	40,000	40,000	44,000
51- Motor Vehicles	2,22,900	2,43,000	2,43,000	2,67,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2551-60-101-NP-024	3,17,74,448	4,18,14,000	3,46,61,000	4,14,22,000
025- Ipecac Cultivation [FP]				
01- Salaries				
01-Pay	1,08,52,327	80,11,000	80,11,000	82,51,000
14-Grade Pay	...	25,95,000	25,95,000	26,21,000
02-Dearness Allowance	48,32,718	68,94,000	42,93,000	63,06,000
03-House Rent Allowance	1,21,164	14,85,000	6,70,000	15,22,000
04-Ad hoc Bonus	2,47,500	1,06,000	1,06,000	1,09,000
07-Other Allowances	120	1,06,000	1,06,000	1,06,000
11-Compensatory Allowance	13,52,552	...	...	...
12-Medical Allowances	2,76,360	68,000	2,76,000	2,79,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-025-01	1,76,82,741	1,92,65,000	1,60,57,000	1,91,94,000
02- Wages	5,10,95,476	5,48,94,000	5,48,94,000	5,87,37,000
04- Pension/Gratuities	78,98,651	91,53,000	91,53,000	97,94,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	27,110	31,000	31,000	34,000
12- Medical Reimbursements under WBHS 2008	37,413	53,000	53,000	58,000
13- Office Expenses				
01-Electricity	27,873	15,000	15,000	17,000
02-Telephone	25,980	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	38,826	43,000	43,000	47,000
04-Other Office Expenses	71,900	78,000	78,000	86,000
Total - 2551-60-101-NP-025-13	1,64,579	1,67,000	1,67,000	1,84,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,92,789	5,37,000	5,37,000	5,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Drug	4,78,337	5,24,000	5,24,000	5,76,000
04-Others	1,13,384	1,24,000	1,24,000	1,36,000
Total - 2551-60-101-NP-025-21	10,84,510	11,85,000	11,85,000	13,03,000
50- Other Charges	4,96,395	13,000	13,000	14,000
51- Motor Vehicles	2,63,741	2,88,000	2,88,000	3,17,000
Total - 2551-60-101-NP-025	7,87,50,616	8,50,60,000	8,18,52,000	8,96,47,000
026- Ambulance Service for Ipecac Plantation at Rongo [FP]				
01- Salaries				
01-Pay	2,30,424	1,52,000	1,52,000	1,57,000
14-Grade Pay	...	49,000	49,000	49,000
02-Dearness Allowance	1,01,738	1,31,000	82,000	1,19,000
03-House Rent Allowance	...	28,000	13,000	29,000
04-Ad hoc Bonus	5,000	2,000	2,000	2,000
07-Other Allowances	...	2,000	2,000	2,000
11-Compensatory Allowance	30,480	...	...	...
12-Medical Allowances	7,200	1,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-026-01	3,74,842	3,65,000	3,07,000	3,65,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	12,960	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,000	1,000	1,000	1,000
Total - 2551-60-101-NP-026-13	1,000	1,000	1,000	1,000
51- Motor Vehicles	1,31,290	1,44,000	1,44,000	1,58,000
Total - 2551-60-101-NP-026	5,20,092	5,30,000	4,72,000	5,46,000
027- Cultivation of Medicinal Plants [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
01- Salaries				
01-Pay	...	1,24,000	1,24,000	1,28,000
14-Grade Pay	...	40,000	40,000	40,000
02-Dearness Allowance	...	1,07,000	66,000	97,000
03-House Rent Allowance	...	23,000	10,000	24,000
04-Ad hoc Bonus	...	2,000	2,000	2,000
07-Other Allowances	...	2,000	2,000	2,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	3,000
13-Dearness Pay
Total - 2551-60-101-NP-027-01	...	3,01,000	2,44,000	2,93,000
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02- Wages
07- Medical Reimbursements	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	...	1,000	1,000	1,000
04-Others	91,504	1,00,000	1,00,000	1,10,000
Total - 2551-60-101-NP-027-21	91,504	1,02,000	1,02,000	1,12,000
Total - 2551-60-101-NP-027	91,504	4,10,000	3,53,000	4,13,000
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028- Cultivation of Alternative & Subsidiary Crops [FP]				
01- Salaries				
01-Pay	3,46,967	3,71,000	3,71,000	3,82,000
14-Grade Pay	43,200	42,000	42,000	42,000
02-Dearness Allowance	1,76,624	2,68,000	1,67,000	2,46,000
03-House Rent Allowance	1,500	58,000	26,000	59,000
04-Ad hoc Bonus	2,500	4,000	4,000	4,000
07-Other Allowances	2,500	4,000	4,000	4,000
11-Compensatory Allowance	34,500	...	...	...
12-Medical Allowances	7,200	2,000	7,000	7,000
13-Dearness Pay
Total - 2551-60-101-NP-028-01	6,14,991	7,49,000	6,21,000	7,44,000
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02- Wages	1,52,287	1,73,000	1,73,000	1,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07- Medical Reimbursements	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	21,015	25,000	25,000	28,000
02-Drug	39,798	44,000	44,000	48,000
04-Others	11,719	13,000	13,000	14,000
Total - 2551-60-101-NP-028-21	72,532	82,000	82,000	90,000
Total - 2551-60-101-NP-028	8,39,810	10,09,000	8,81,000	10,24,000
029- Scheme for supply of foodstuff to the Staff under Other Medicinal Plantations [FP]				
50- Other Charges	45,718	50,000	50,000	55,000
Total - 2551-60-101-NP-029	45,718	50,000	50,000	55,000
030- Cinchona Plantation [FP]				
01- Salaries				
01-Pay	6,00,53,973	6,66,30,000	6,66,30,000	6,86,29,000
14-Grade Pay	93,43,805	90,42,000	90,42,000	91,32,000
02-Dearness Allowance	3,05,26,269	2,91,87,000	3,06,32,000	4,51,01,000
03-House Rent Allowance	15,26,779	1,05,94,000	47,78,000	1,08,87,000
04-Ad hoc Bonus	15,26,916	7,57,000	7,57,000	7,78,000
07-Other Allowances	2,48,804	7,57,000	7,57,000	7,57,000
11-Compensatory Allowance	75,56,514	...	...	...
12-Medical Allowances	18,24,770	5,75,000	18,25,000	18,43,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-030-01	11,26,07,830	11,75,42,000	11,44,21,000	13,71,27,000
02- Wages	15,33,271	16,15,000	16,15,000	17,28,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	82,844	90,000	90,000	99,000
12- Medical Reimbursements under WBHS 2008	6,04,150	4,58,000	4,58,000	5,04,000
13- Office Expenses				
01-Electricity	2,67,153	1,26,000	1,26,000	1,39,000
02-Telephone	34,602	95,000	95,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	62,749	69,000	69,000	76,000
04-Other Office Expenses	1,18,293	1,33,000	1,33,000	1,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2551-60-101-NP-030-13	4,82,797	4,23,000	4,23,000	4,66,000
14- Rents, Rates and Taxes	12,400	15,000	15,000	17,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	3,54,642	3,87,000	3,87,000	4,26,000
02-Drug	6,94,604	7,60,000	7,60,000	8,36,000
04-Others	6,45,566	7,38,000	7,38,000	8,12,000
Total - 2551-60-101-NP-030-21	16,94,812	18,85,000	18,85,000	20,74,000
50- Other Charges	2,999	3,000	3,000	3,000
51- Motor Vehicles	4,79,837	5,38,000	5,38,000	5,92,000
Total - 2551-60-101-NP-030	11,75,00,940	12,25,82,000	11,94,61,000	14,26,24,000
031- Chinchone Plantation -Operation and Maintenance [FP]				
02- Wages	21,44,44,732	19,51,13,000	19,51,13,000	20,87,71,000
19- Maintenance	1,52,292	1,67,000	1,67,000	1,84,000
51- Motor Vehicles	1,54,940	1,69,000	1,69,000	1,86,000
Total - 2551-60-101-NP-031	21,47,51,964	19,54,49,000	19,54,49,000	20,91,41,000
032- Cinchona Plantation - Purchase of Raw Materials [FP]				
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	...	1,000	1,000	1,000
04-Others	58,935	65,000	65,000	72,000
Total - 2551-60-101-NP-032-21	58,935	67,000	67,000	74,000
75- Purchase	40,19,947	48,74,000	48,74,000	53,61,000
Total - 2551-60-101-NP-032	40,78,882	49,41,000	49,41,000	54,35,000
033- Cinchona Plantation - Other Expenditure [FP]				
04- Pension/Gratuities	4,10,11,132	3,73,15,000	3,73,15,000	3,99,27,000
31- Grants-in-aid-GENERAL				
02-Other Grants	21,053	25,000	25,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2551-60-101-NP-033	4,10,32,185	3,73,40,000	3,73,40,000	3,99,55,000
034- Ambulance Service for Cinchona Plantation - Operation & Maintenance [FP]				
01- Salaries				
01-Pay	5,92,122	6,66,000	6,66,000	6,86,000
14-Grade Pay	1,05,400	98,000	98,000	99,000
02-Dearness Allowance	3,17,799	4,97,000	3,09,000	4,55,000
03-House Rent Allowance	33,872	1,07,000	48,000	1,10,000
04-Ad hoc Bonus	15,000	8,000	8,000	8,000
07-Other Allowances	10,000	8,000	8,000	8,000
11-Compensatory Allowance	63,381	...	...	...
12-Medical Allowances	18,000	4,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-034-01	11,55,574	13,88,000	11,55,000	13,84,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
51- Motor Vehicles	3,04,532	3,32,000	3,32,000	3,65,000
Total - 2551-60-101-NP-034	14,60,106	17,24,000	14,91,000	17,53,000
035- Scheme for the Supply of Foodstuff to the Staff under Cinchona Plantation- Purchase of foodstuff [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,01,651	5,05,000	5,05,000	5,56,000
Total - 2551-60-101-NP-035	5,01,651	5,05,000	5,05,000	5,56,000
036- Production for Emetine Hydrochloride Phase -I [FP]				
01- Salaries				
01-Pay	17,38,516	17,94,000	17,94,000	18,48,000
14-Grade Pay	1,72,000	2,03,000	2,03,000	2,05,000
02-Dearness Allowance	7,35,567	12,98,000	8,08,000	11,91,000
03-House Rent Allowance	26,166	2,80,000	1,26,000	2,87,000
04-Ad hoc Bonus	12,500	20,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07-Other Allowances	2,240	20,000	20,000	20,000
11-Compensatory Allowance	1,29,206	...	...	...
12-Medical Allowances	65,841	22,000	66,000	67,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-036-01	28,82,036	36,37,000	30,37,000	36,39,000
02- Wages	11,75,882	13,21,000	13,21,000	14,13,000
04- Pension/Gratuities	99,408	51,000	51,000	55,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	9,728	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,712	8,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	5,000	5,000	5,000	6,000
04-Other Office Expenses	91,885	1,00,000	1,00,000	1,10,000
Total - 2551-60-101-NP-036-13	98,597	1,14,000	1,14,000	1,26,000
14- Rents, Rates and Taxes	13,901	15,000	15,000	17,000
19- Maintenance	27,975	31,000	31,000	34,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	...	...	...	...
04-Others	38,908	43,000	43,000	47,000
Total - 2551-60-101-NP-036-21	38,908	44,000	44,000	48,000
27- Minor Works/ Maintenance	32,947	36,000	36,000	40,000
50- Other Charges	22,271	13,000	13,000	14,000
51- Motor Vehicles	32,950	36,000	36,000	40,000
52- Machinery and Equipment/Tools and Plants	49,980	55,000	55,000	61,000
Total - 2551-60-101-NP-036	44,84,583	53,89,000	47,89,000	55,27,000
037- Setting up of a Diosgenin Factory [FP]				
01- Salaries				
01-Pay	4,98,050	5,00,000	5,00,000	5,15,000
14-Grade Pay	...	1,63,000	1,63,000	1,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	2,17,686	4,31,000	2,68,000	3,94,000
03-House Rent Allowance	...	93,000	42,000	95,000
04-Ad hoc Bonus	2,500	7,000	7,000	7,000
07-Other Allowances	...	7,000	7,000	7,000
11-Compensatory Allowance	36,000	...	...	...
12-Medical Allowances	...	6,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-037-01	7,54,236	12,07,000	9,87,000	11,83,000
02- Wages	5,56,853	4,84,000	4,84,000	5,18,000
04- Pension/Gratuities	65,755	57,000	57,000	61,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	4,000	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	4,581	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	44,230	31,000	31,000	34,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	4,778	5,000	5,000	6,000
04-Other Office Expenses	14,904	16,000	16,000	18,000
Total - 2551-60-101-NP-037-13	63,912	53,000	53,000	59,000
14- Rents, Rates and Taxes	13,000	51,000	51,000	56,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	13,938	15,000	15,000	17,000
50- Other Charges	8,63,435	9,36,000	9,36,000	10,30,000
51- Motor Vehicles	25,720	28,000	28,000	31,000
52- Machinery and Equipment/Tools and Plants	65,477	72,000	72,000	79,000
75- Purchase	65,405	72,000	72,000	79,000
Total - 2551-60-101-NP-037	24,96,312	29,93,000	27,73,000	31,32,000
038- Expansion of Cinchona Cultivation Phase-I and II [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	3,07,832	3,49,000	3,49,000	3,73,000
11- Travel Expenses	8,838	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
52- Machinery and Equipment/Tools and Plants	88,737	77,000	77,000	85,000
Total - 2551-60-101-NP-038	4,05,407	4,36,000	4,36,000	4,69,000
039- Renovation of Govt.Quinine Factory at Munpoo Phase-I [FP]				
02- Wages	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	4,60,858	1,31,000	1,31,000	1,44,000
02-Telephone	2,091	39,000	39,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	18,980	21,000	21,000	23,000
04-Other Office Expenses	25,998	28,000	28,000	31,000
Total - 2551-60-101-NP-039-13	5,07,927	2,19,000	2,19,000	2,41,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	999	1,000	1,000	1,000
02-Drug	...	1,000	1,000	1,000
04-Others	11,830	13,000	13,000	14,000
Total - 2551-60-101-NP-039-21	12,829	15,000	15,000	16,000
Total - 2551-60-101-NP-039	5,20,756	2,36,000	2,36,000	2,59,000
040- Cytogenetical Studies of Medicinal Plants [FP]				
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 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
04-Others	...	...	...	...
Total - 2551-60-101-NP-040	...	1,000	1,000	1,000
041- Project for Downstream Product [FP]				
01- Salaries				
01-Pay	16,24,787	15,15,000	15,15,000	15,60,000
14-Grade Pay	...	4,91,000	4,91,000	4,96,000
02-Dearness Allowance	7,20,064	13,04,000	8,12,000	11,92,000
03-House Rent Allowance	...	2,81,000	1,27,000	2,88,000
04-Ad hoc Bonus	35,000	20,000	20,000	21,000
07-Other Allowances	...	20,000	20,000	20,000
11-Compensatory Allowance	2,01,910	...	...	...
12-Medical Allowances	7,200	18,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-041-01	25,88,961	36,49,000	29,92,000	35,84,000
12- Medical Reimbursements under WBHS 2008	53,450	20,000	20,000	22,000
Total - 2551-60-101-NP-041	26,42,411	36,69,000	30,12,000	36,06,000
042- Project for Development of Plantation Road [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	9,000	9,000	10,000
Total - 2551-60-101-NP-042	...	9,000	9,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

043- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
044- Scheme for Construction of Houses for Office Staff [FP]				
02- Wages	3,83,115	4,31,000	4,31,000	4,61,000

Total - 2551-60-101-NP-044	3,83,115	4,31,000	4,31,000	4,61,000

Total - 2551-60-101-NP - Non Plan	50,22,80,500	50,45,78,000	48,91,43,000	54,60,36,000

SP-State Plan (Annual Plan & XII th Plan)				
005- Expansion of Ipecac Cultivation -Phase-1 and Phase-11[FP] [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,50,000	...	...	...
50- Other Charges	26,18,000	...	...	...
52- Machinery and Equipment/Tools and Plants	5,00,000	...	...	...

Total - 2551-60-101-SP-005	33,68,000	...	...	...

014- Expansin of Cinchona Cultivation Phase-II Management [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	5,00,000	5,00,000	25,00,000
50- Other Charges	...	30,00,000	30,00,000	50,00,000
52- Machinery and Equipment/Tools and Plants	...	10,00,000	15,00,000	25,00,000

Total - 2551-60-101-SP-049	...	45,00,000	50,00,000	1,00,00,000

050- Cultivation of Dioscorea [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	50,000	50,000	50,000
52- Machinery and Equipment/Tools and Plants	...	50,000	50,000	75,000
75- Purchase
Total - 2551-60-101-SP-050	...	1,00,000	1,00,000	1,25,000
051- Project for Downstream Product [FP]				
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
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
052- Construction of Model House for Plantation Labourers [FP]				
50- Other Charges	38,21,432	55,00,000	60,00,000	1,50,00,000
Total - 2551-60-101-SP-052	38,21,432	55,00,000	60,00,000	1,50,00,000
053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP]				
50- Other Charges	13,79,155	20,00,000	25,00,000	50,00,000
Total - 2551-60-101-SP-053	13,79,155	20,00,000	25,00,000	50,00,000
054- Project for Development of Plantation Road [FP]				
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	3,45,958	6,00,000	10,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2551-60-101-SP-054	3,45,958	6,00,000	10,00,000	25,00,000
055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	37,500	50,000	50,000	5,00,000
Total - 2551-60-101-SP-055	37,500	50,000	50,000	5,00,000
056- Scheme for Construction of Houses for Office Staff [FP]				
02- Wages				
21- Materials and Supplies/Stores and Equipment	...	...	...	...
02-Drug	37,500	50,000	50,000	50,000
50- Other Charges	37,500	50,000	70,000	9,50,000
Total - 2551-60-101-SP-056	75,000	1,00,000	1,20,000	10,00,000
057- Scheme for Afforestation of Plantation Area [FP]				
50- Other Charges				
	...	1,00,000	1,00,000	2,00,000
Total - 2551-60-101-SP-057	...	1,00,000	1,00,000	2,00,000
058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
50- Other Charges				
	14,40,114	20,50,000	22,50,000	60,00,000
Total - 2551-60-101-SP-058	14,40,114	20,50,000	22,50,000	60,00,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)	1,04,67,159	1,50,00,000	1,71,20,000	4,03,25,000
Total - 2551-60-101	51,27,47,659	51,95,78,000	50,62,63,000	58,63,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	51,27,47,659	51,95,78,000	50,62,63,000	58,63,61,000
Charged	...	...	...	...

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

60 - OTHER HILL AREAS

101- Development of Hill Areas

NP-Non Plan

024-Directorate of Cinchona & Other Medicinal Plants, West

Bengal [FP]

70-Deduct Recoveries

01-Others

-9,657

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-10,000

-10,000

02-W.B.H.S. 2008

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025-Ipecac Cultivation [FP]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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026-Ambulance Service for Ipecac Plantation at Rongo [FP]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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027-Cultivation of Medicinal Plants [FP]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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028-Cultivation of Alternative & Subsidiary Crops [FP]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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030-Cinchona Plantation [FP]

70-Deduct Recoveries

01-Others

-15,350

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-15,000

-15,000

02-W.B.H.S. 2008

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031-Chinchona Plantation -Operation and Maintenance [FP]

70-Deduct Recoveries

01-Others

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034-Ambulance Service for Cinchona Plantation - Operation &

Maintenance [FP]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
036-Production for Emetine Hydrochloride Phase -I [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
037-Setting up of a Diosgenin Factory [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
038-Expansion of Cinchona Cultivation Phase-I and II [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
040-Cytogenetical Studies of Medicinal Plants [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
041-Project for Downstream Product [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
042-Project for Development of Plantation Road [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
051-Project for Downstream Product [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
054-Project for Development of Plantation Road [FP]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008	...	...	...	...
055-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-25,007	...	-25,000	-25,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
025-Ipecac cultivation[FP] [FP]				
70-Deduct Recoveries				
01-Others	-14,639	...	-15,000	-15,000
<i>Total - 911 - Deduct - Recoveries</i>	-14,639	...	-15,000	-15,000
Total - 2551 - Deduct - Recoveries	-39,646	...	-40,000	-40,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,000	...	10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,00,000	...	10,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
110- Composite Village and Small Industries and Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	3,00,000
Total - 110	3,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,00,000
Total - 789	3,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	4,00,000
Total - 796	4,00,000
Grand Total - Gross	10,00,000
Voted	10,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Deduct Recoveries</i>
Grand Total - Net	10,00,000
Voted	10,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
062- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000
Total - 2851-00-110-SP - State Plan (Annual Plan & XII th Plan)	3,00,000
Total - 2851-00-110	3,00,000
Voted	3,00,000
Charged

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

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
046- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,000
Total - 2851-00-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	3,00,000
Total - 2851-00-789	...	...	...	3,00,000
Voted	...	...	...	3,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
038- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,000
Total - 2851-00-796-SP - State Plan (Annual Plan & XII th Plan)	4,00,000
Total - 2851-00-796	4,00,000
Voted	4,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 31,86,00,000

Charged Rs. Nil

Total Rs. 31,86,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,86,00,000	...	31,86,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,86,00,000	...	31,86,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	5,00,000
Total - 796	...	10,00,000	10,00,000	5,00,000
Total - 00	...	10,00,000	10,00,000	5,00,000
08 - CONSUMER INDUSTRIES				
600- Others				
SP-State Plan (Annual Plan & XII th Plan)	1,42,47,700	6,63,00,000	6,63,00,000	31,05,00,000
CS-Centrally Sponsored (New Schemes)	5,57,99,750	15,00,00,000	15,00,00,000	...
Total - 600	7,00,47,450	21,63,00,000	21,63,00,000	31,05,00,000
Total - 08	7,00,47,450	21,63,00,000	21,63,00,000	31,05,00,000
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
SP-State Plan (Annual Plan & XII th Plan)	21,00,000	55,00,000	55,00,000	61,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	3,00,000	3,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 102	21,00,000	58,00,000	58,00,000	61,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	15,00,000
Total - 789	...	10,00,000	10,00,000	15,00,000
Total - 60	21,00,000	68,00,000	68,00,000	76,00,000
Grand Total - Gross	7,21,47,450	22,41,00,000	22,41,00,000	31,86,00,000
Voted	7,21,47,450	22,41,00,000	22,41,00,000	31,86,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,63,47,700	7,38,00,000	7,38,00,000	31,86,00,000
CS - Centrally Sponsored (New Schemes)	5,57,99,750	15,00,00,000	15,00,00,000	...
CN - Central Sector (New Schemes)	...	3,00,000	3,00,000	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	7,21,47,450	22,41,00,000	22,41,00,000	31,86,00,000
Voted	7,21,47,450	22,41,00,000	22,41,00,000	31,86,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2852-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure for Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	10,00,000	10,00,000	5,00,000
Total - 2852-00-796-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	5,00,000
Total - 2852-00-796	...	10,00,000	10,00,000	5,00,000
Voted	...	10,00,000	10,00,000	5,00,000
Charged

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES				
600- Others				
SP-State Plan (Annual Plan & XII th Plan)				
007-National Mission on Food Processing (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,47,700	1,50,00,000	1,50,00,000	3,31,50,000
35- Grants for creation of Capital Assets	75,00,000	5,13,00,000	5,13,00,000	7,73,50,000
Total - 2852-08-600-SP-007	1,42,47,700	6,63,00,000	6,63,00,000	11,05,00,000
008-National Mission on Food Processing (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,00,000
35- Grants for creation of Capital Assets	...	...	...	14,00,00,000
Total - 2852-08-600-SP-008	...	...	...	20,00,00,000
Total - 2852-08-600-SP - State Plan (Annual Plan & XII th Plan)	1,42,47,700	6,63,00,000	6,63,00,000	31,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
CS-Centrally Sponsored (New Schemes)				
001- National Mission on Food Processing(Central Share) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,57,99,750	6,00,00,000	6,00,00,000	...
35- Grants for creation of Capital Assets	...	9,00,00,000	9,00,00,000	...
Total - 2852-08-600-CS - Centrally Sponsored (New Schemes)	5,57,99,750	15,00,00,000	15,00,00,000	...
Total - 2852-08-600	7,00,47,450	21,63,00,000	21,63,00,000	31,05,00,000
Voted	7,00,47,450	21,63,00,000	21,63,00,000	31,05,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES

60 - FOODS AND BEVERAGES

102- Food and Beverages

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

001- Assistance for Promotion of Food Processing Industries [FP]

31- Grants-in-aid-GENERAL

 02-Other Grants 18,50,000 30,00,000 30,00,000 20,00,000

50- Other Charges ... 15,00,000 15,00,000 25,00,000

Total - 2852-60-102-SP-001 18,50,000 45,00,000 45,00,000 45,00,000

002- Infrastructure for Food Processing Industries [FP]

50- Other Charges ... 5,00,000 5,00,000 10,00,000

Total - 2852-60-102-SP-002 ... 5,00,000 5,00,000 10,00,000

003- Education and Training of the Prospective Continuing of
Food Processing Sector [FP]

50- Other Charges 2,50,000 5,00,000 5,00,000 6,00,000

Total - 2852-60-102-SP-003 2,50,000 5,00,000 5,00,000 6,00,000

004- Lump Provision for Grants to Zilla Parishad/Urban Local
Bodies. (GLB) [FP]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- National Mission of Food Processing (NMFP) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2852-60-102-SP - State Plan (Annual Plan & XII th Plan)	21,00,000	55,00,000	55,00,000	61,00,000
CS-Centrally Sponsored (New Schemes)				
001- Assistance to State Sector Autonomous Body/ Voluntry Agency for Development of Infrastructure for Mushroom Cultivation and Processing [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- National Mission of Food Processing (NMFP) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
CN-Central Sector (New Schemes)				
001- Other Assistance for Promotion of Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	3,00,000	...
Total - 2852-60-102-CN-001	...	3,00,000	3,00,000	...
002- Strengthening of Nodal Agencies [FP]				
50- Other Charges	...	...	...	...
Total - 2852-60-102-CN - Central Sector (New Schemes)	...	3,00,000	3,00,000	...
Total - 2852-60-102	21,00,000	58,00,000	58,00,000	61,00,000
Voted	21,00,000	58,00,000	58,00,000	61,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2852-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
60 - FOODS AND BEVERAGES				
789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance for formation of Food Processing Industries [FP]				
50- Other Charges	...	5,00,000	5,00,000	5,00,000
Total - 2852-60-789-SP-001	...	5,00,000	5,00,000	5,00,000
002- Infrastructure for Food Processing Industries [FP]				
50- Other Charges	...	5,00,000	5,00,000	10,00,000
Total - 2852-60-789-SP-002	...	5,00,000	5,00,000	10,00,000
Total - 2852-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	15,00,000
Total - 2852-60-789	...	10,00,000	10,00,000	15,00,000
	Voted	...	10,00,000	10,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department
C-Economic Services - (j) General Economic Services
Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,17,75,000

Charged Rs. Nil

Total Rs. 2,17,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,17,75,000	...	2,17,75,000
Deduct - Recoveries	-13,000	...	-13,000
Net Expenditure	2,17,62,000	...	2,17,62,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Total - 090	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Grand Total - Gross	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Voted	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Charged	...	...	...	...
NP - Non Plan	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Deduct Recoveries	-12,912	...	-13,000	-13,000
Grand Total - Net	1,44,48,112	2,17,18,000	1,83,92,000	2,17,62,000
Voted	1,44,48,112	2,17,18,000	1,83,92,000	2,17,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
025- Department of Food Processing Industries. [FP]				
01- Salaries				
01-Pay	61,57,894	91,13,000	91,13,000	93,86,000
14-Grade Pay	14,18,743	9,54,000	9,54,000	9,64,000
02-Dearness Allowance	35,10,385	65,44,000	40,75,000	60,03,000
03-House Rent Allowance	7,34,624	14,09,000	6,35,000	14,49,000
04-Ad hoc Bonus	52,666	1,01,000	1,01,000	1,04,000
07-Other Allowances	1,04,237	1,01,000	1,01,000	1,01,000
12-Medical Allowances	13,500	84,000	14,000	14,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-025-01	1,19,92,049	1,83,06,000	1,49,93,000	1,80,21,000

07- Medical Reimbursements	14,322	15,000	15,000	17,000
11- Travel Expenses	86,750	7,18,000	7,18,000	7,90,000
12- Medical Reimbursements under WBHS 2008	50,684	1,48,000	1,48,000	1,63,000
13- Office Expenses				
01-Electricity	3,29,619	4,20,000	4,20,000	4,62,000
02-Telephone	1,19,230	2,52,000	2,52,000	2,77,000
03-Maintenance / P.O.L. for Office Vehicles	6,23,540	8,28,000	8,28,000	9,11,000
04-Other Office Expenses	10,37,182	7,99,000	7,99,000	8,79,000
Total - 3451-00-090-NP-025-13	21,09,571	22,99,000	22,99,000	25,29,000

14- Rents, Rates and Taxes	2,07,648	2,32,000	2,32,000	2,55,000
27- Minor Works/ Maintenance	...	...	...	...
Total - 3451-00-090-NP - Non Plan	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000

Total - 3451-00-090	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000

Voted	1,44,61,024	2,17,18,000	1,84,05,000	2,17,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

025-Department of Food Processing Industries. [FP]

70-Deduct Recoveries

01-Others

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02-W.B.H.S. 2008

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Total - 090 - Deduct - Recoveries

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911- Deduct Recoveries of Overpayments

NP-Non Plan

025-Department of Food Processing Industries [FP] [FP]

70-Deduct Recoveries

01-Others

-12,912

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-13,000

-13,000

Total - 911 - Deduct - Recoveries

-12,912

...

-13,000

-13,000

Total - 3451 - Deduct - Recoveries

-12,912

...

-13,000

-13,000

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture 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. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Total - 104	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 119	...	...	...	...
Grand Total - Gross	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Voted	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Voted	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
007- Schemes under RKVY (Central Share) (RKVY) [FP]				
53- Major Works / Land and Buildings	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Total - 4401-00-104	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Voted	22,35,44,620	30,00,00,000	4,25,00,000	25,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-119 - HORTICULTURE AND VEGETABLE CROPS				
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Seed and Horticulture Farm [FP]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 4401-00-119	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 14,00,00,000

Charged Rs. Nil

Total Rs. 14,00,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	14,00,00,000	...	14,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	14,00,00,000	...	14,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
102- Foods And Beverages				
SP-State Plan (Annual Plan & XII th Plan)	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Total - 102	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Grand Total - Gross	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Voted	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Voted	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods And Beverages				
SP-State Plan (Annual Plan & XII th Plan)				
001-Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP]				
53- Major Works / Land and Buildings	2,97,50,364	10,00,00,000	10,00,00,000	10,00,00,000
Total - 4860-60-102-SP-001	2,97,50,364	10,00,00,000	10,00,00,000	10,00,00,000
002- Setting up of Radiation Processing Plant for Food and Agro Products at Chinsurah, Hooghly (RIDF) [FP]				
53- Major Works / Land and Buildings	...	...	...	...
003- Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hooghly [FP]				
53- Major Works / Land and Buildings	8,26,384	4,00,00,000	4,00,00,000	3,99,00,000
Total - 4860-60-102-SP-003	8,26,384	4,00,00,000	4,00,00,000	3,99,00,000
004- Equity Participation for Jangipur Bengal Mega Food Park Ltd. [FP]				
54- Investment	...	1,00,00,000	1,00,00,000	1,00,000
Total - 4860-60-102-SP-004	...	1,00,00,000	1,00,00,000	1,00,000
Total - 4860-60-102-SP - State Plan (Annual Plan & XII th Plan)	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Total - 4860-60-102	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Voted	3,05,76,748	15,00,00,000	15,00,00,000	14,00,00,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 22

Food Processing Ind. and Horticulture Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 30,00,000

Total Rs. 30,00,000

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	22,12,200	30,00,000	30,00,000	30,00,000
Total - 108	22,12,200	30,00,000	30,00,000	30,00,000
Grand Total - Gross	22,12,200	30,00,000	30,00,000	30,00,000
Voted	...	...	...	...
<i>Charged</i>	22,12,200	30,00,000	30,00,000	30,00,000
NP - Non Plan	22,12,200	30,00,000	30,00,000	30,00,000
Voted	...	...	...	...
<i>Charged</i>	22,12,200	30,00,000	30,00,000	30,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	22,12,200	30,00,000	30,00,000	30,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>22,12,200</i>	<i>30,00,000</i>	<i>30,00,000</i>	<i>30,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-oprative Development Corporation					
 Corporation					
 NP-Non Plan					
001- Loans from National Co-oprative Development Corporation					
[FP]					
56- Repayment of Loans	Voted	...	...	...	...
	<i>Charged</i>	22,12,200	30,00,000	30,00,000	30,00,000
Total - 6003-00-108-NP - Non Plan		22,12,200	30,00,000	30,00,000	30,00,000
Total - 6003-00-108		22,12,200	30,00,000	30,00,000	30,00,000
	Voted	...	...	...	...
	<i>Charged</i>	22,12,200	30,00,000	30,00,000	30,00,000

LOAN EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

F-Loans and Advances -

Head of Account : 6401 - Loans for Crop Husbandry

Voted Rs. 60,00,000

Charged Rs. Nil

Total Rs. 60,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)	60,00,000
Total - 119	60,00,000
Grand Total - Gross	60,00,000
Voted	60,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	60,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	60,00,000
Voted	60,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6401-00-119 - HORTICULTURE AND VEGETABLE CROPS				
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans from NCDC for establishment of 600 MT Multi Cold Storage by Manbhum L.S.M. Co-op. C. S. Society Ltd, Purulia [FP]				
55- Loans and Advances	60,00,000
Total - 6401-00-119-SP - State Plan (Annual Plan & XII th Plan)	60,00,000
Total - 6401-00-119	60,00,000
Voted	60,00,000
Charged

LOAN EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 40,00,000

Charged Rs. Nil

Total Rs. 40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,00,000	...	40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	40,00,000	...	40,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHERS				
102- Foods and Beverages				
NP-Non Plan	...	25,00,000	25,00,000	...
SP-State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 102	...	25,00,000	25,00,000	30,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	10,00,000
Total - 789	10,00,000
Grand Total - Gross	...	25,00,000	25,00,000	40,00,000
Voted	...	25,00,000	25,00,000	40,00,000
Charged
NP - Non Plan	...	25,00,000	25,00,000	...
SP - State Plan (Annual Plan & XII th Plan)	40,00,000
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	25,00,000	25,00,000	40,00,000
Voted	...	25,00,000	25,00,000	40,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods and Beverages				
NP-Non Plan				
001- Loans to West Bengal State Food Processing Horticulture Development Corpn. Ltd. [FP]				
55- Loans and Advances	...	25,00,000	25,00,000	...
Total - 6860-60-102-NP - Non Plan	...	25,00,000	25,00,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Teesta Fruit & Vegetables Processing Ltd. (West Bengal Food Processing & Horticulture Development Corporation Ltd.) [FP]				
55- Loans and Advances	20,00,000
Total - 6860-60-102-SP-001	20,00,000
002- Loans for Promotion of FPI Units & WBSFP & HDC Ltd. [FP]				
55- Loans and Advances	10,00,000
Total - 6860-60-102-SP-002	10,00,000
Total - 6860-60-102-SP - State Plan (Annual Plan & XII th Plan)	30,00,000
Total - 6860-60-102	...	25,00,000	25,00,000	30,00,000
	Voted	25,00,000	25,00,000	30,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 6860-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Special component plan for schedule castes [FP]				
55- Loans and Advances	...	...	...	10,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 6860-60-789-SP - State Plan (Annual Plan & XII th Plan)	10,00,000
Total - 6860-60-789	10,00,000
Voted	10,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 5,00,000

Total Rs. 5,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	5,00,000	5,00,000
Deduct - Recoveries
Net Expenditure	...	5,00,000	5,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan	Voted ...	...	...	...
	Charged 6,57,127	...	5,00,000	5,00,000
Total - 103	6,57,127	...	5,00,000	5,00,000
Grand Total - Gross	6,57,127	...	5,00,000	5,00,000
Voted	...	...	...	...
Charged	6,57,127	...	5,00,000	5,00,000
NP - Non Plan	6,57,127	...	5,00,000	5,00,000
Voted	...	...	...	...
Charged	6,57,127	...	5,00,000	5,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	6,57,127	...	5,00,000	5,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>6,57,127</i>	...	<i>5,00,000</i>	<i>5,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 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				
035- Interest on Loans for Minor Irrigation, Soil Conservation and Area Development-Soil Consev. Schemes (i) Loans for Soil Consev. works in the river catchment area of the Kangsabati, Teesta, Ganga etc. [FR]				
45- Interest/Dividend	<i>Charged</i>	6,57,127	...	5,00,000
Total - 2049-04-103-NP-035		6,57,127	...	5,00,000
036- (ii) Loans for Integrated Soil and Water Conservation in Himalayas [FR]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-103-NP - Non Plan		6,57,127	...	5,00,000
Total - 2049-04-103		6,57,127	...	5,00,000
		Voted	...	...
		<i>Charged</i>	...	5,00,000
		6,57,127	...	5,00,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 20,00,00,000

Charged Rs. Nil

Total Rs. 20,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Total - 800	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Grand Total - Gross	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Voted	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Voted	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
014- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Total - 2401-00-800	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Voted	6,11,31,983	20,00,00,000	20,00,000	20,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 11,12,22,000

Charged Rs. Nil

Total Rs. 11,12,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,12,22,000	...	11,12,22,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,12,22,000	...	11,12,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Soil Survey and Testing				
NP-Non Plan	13,35,631	29,64,000	26,41,000	30,18,000
Total - 101	13,35,631	29,64,000	26,41,000	30,18,000
102- Soil Conservation				
NP-Non Plan	5,90,47,856	9,79,48,000	8,74,59,000	10,02,04,000
SP-State Plan (Annual Plan & XII th Plan)	24,51,770	52,00,000	52,00,000	38,00,000
Total - 102	6,14,99,626	10,31,48,000	9,26,59,000	10,40,04,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	50,23,160	60,00,000	60,00,000	35,00,000
Total - 789	50,23,160	60,00,000	60,00,000	35,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	8,00,000	8,00,000	7,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	...	8,00,000	8,00,000	7,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	6,78,58,417	11,29,12,000	10,21,00,000	11,12,22,000
Voted	6,78,58,417	11,29,12,000	10,21,00,000	11,12,22,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	6,03,83,487	10,09,12,000	9,01,00,000	10,32,22,000
SP - State Plan (Annual Plan & XII th Plan)	74,74,930	1,20,00,000	1,20,00,000	80,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,78,58,417	11,29,12,000	10,21,00,000	11,12,22,000
Voted	6,78,58,417	11,29,12,000	10,21,00,000	11,12,22,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
NP-Non Plan				
002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
01- Salaries				
01-Pay	5,97,276	9,33,000	9,33,000	9,61,000
14-Grade Pay	1,15,400	1,43,000	1,43,000	1,44,000
02-Dearness Allowance	3,16,411	6,99,000	4,42,000	6,41,000
03-House Rent Allowance	1,03,845	1,51,000	93,000	1,55,000
04-Ad hoc Bonus	...	11,000	11,000	11,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,730	11,000	11,000	11,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	13,398	...	...	...
12-Medical Allowances	7,800	16,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-101-NP-002-01	11,55,860	19,64,000	16,41,000	19,31,000

02- Wages	15,760	4,71,000	4,71,000	5,04,000
07- Medical Reimbursements	868	1,000	1,000	1,000
11- Travel Expenses	7,000	49,000	49,000	54,000
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	4,101	15,000	15,000	17,000
02-Telephone	2,279	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	19,000	19,000	21,000
04-Other Office Expenses	2,025	66,000	66,000	73,000
Total - 2402-00-101-NP-002-13	8,405	1,02,000	1,02,000	1,13,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	34,540	38,000	38,000	42,000
50- Other Charges	73,398	2,78,000	2,78,000	3,06,000
52- Machinery and Equipment/Tools and Plants	39,800	48,000	48,000	53,000
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2402-00-101-NP - Non Plan	13,35,631	29,64,000	26,41,000	30,18,000
Total - 2402-00-101	13,35,631	29,64,000	26,41,000	30,18,000
Voted	13,35,631	29,64,000	26,41,000	30,18,000
Charged	...	...	...	...

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

102- Soil Conservation

NP-Non Plan

002- Protective Afforestation and Erosion Control on Landsides ,
Slips , Steam banks Etc. in Forest Areas [FR]

01- Salaries

01-Pay	1,09,03,760	1,69,72,000	1,69,72,000	1,74,81,000
14-Grade Pay	16,02,003	34,41,000	34,41,000	34,75,000
02-Dearness Allowance	62,25,767	1,32,68,000	83,98,000	1,21,54,000
03-House Rent Allowance	13,12,054	28,58,000	17,68,000	29,34,000
04-Ad hoc Bonus	1,25,000	2,04,000	2,04,000	2,10,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,26,630	2,04,000	2,04,000	2,04,000
11-Compensatory Allowance	26,796	...	...	...
12-Medical Allowances	2,65,489	1,51,000	2,65,000	2,68,000
13-Dearness Pay	...	...	...	...

Total - 2402-00-102-NP-002-01 2,09,87,499 3,70,98,000 3,12,52,000 3,67,26,000

02- Wages	42,18,006	46,38,000	46,38,000	49,63,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	1,72,805	4,40,000	4,40,000	4,84,000
12- Medical Reimbursements under WBHS 2008	6,639	1,17,000	1,17,000	1,29,000
13- Office Expenses				
01-Electricity	2,34,376	44,000	44,000	48,000
02-Telephone	5,431	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	8,099	19,000	19,000	21,000
04-Other Office Expenses	37,317	96,000	96,000	1,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2402-00-102-NP-002-13	2,85,223	1,61,000	1,61,000	1,77,000
14- Rents, Rates and Taxes	67,705	2,47,000	2,47,000	2,72,000
19- Maintenance	34,93,041	44,31,000	44,31,000	48,74,000
27- Minor Works/ Maintenance	3,59,210	4,20,000	4,20,000	4,62,000
50- Other Charges	85,678	2,90,000	2,90,000	3,19,000
53- Major Works / Land and Buildings	...	...	...	...
87- Regeneration	2,31,635	2,68,000	2,68,000	2,95,000
Total - 2402-00-102-NP-002	2,99,07,441	4,81,20,000	4,22,74,000	4,87,12,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
01- Salaries				
01-Pay	38,58,428	78,30,000	78,30,000	80,65,000
14-Grade Pay	8,95,025	17,01,000	17,01,000	17,18,000
02-Dearness Allowance	20,94,519	61,95,000	39,21,000	56,74,000
03-House Rent Allowance	4,38,182	13,34,000	8,25,000	13,70,000
04-Ad hoc Bonus	77,500	95,000	95,000	98,000
05-Interim Relief	...	...	...	...
07-Other Allowances	17,190	95,000	95,000	95,000
12-Medical Allowances	1,04,700	1,02,000	1,05,000	1,06,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-004-01	74,85,544	1,73,52,000	1,45,72,000	1,71,26,000
02- Wages	9,02,804	10,48,000	10,48,000	11,21,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,17,049	6,62,000	6,62,000	7,28,000
12- Medical Reimbursements under WBHS 2008	...	81,000	81,000	89,000
13- Office Expenses				
01-Electricity	2,35,841	17,000	17,000	19,000
02-Telephone	18,062	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	12,878	66,000	66,000	73,000
Total - 2402-00-102-NP-004-13	2,66,781	1,18,000	1,18,000	1,30,000
14- Rents, Rates and Taxes	49,306	1,04,000	1,04,000	1,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
19- Maintenance	9,87,150	9,06,000	9,06,000	9,97,000
27- Minor Works/ Maintenance	1,44,300	1,90,000	1,90,000	2,09,000
50- Other Charges	10,54,047	19,96,000	19,96,000	21,96,000
Total - 2402-00-102-NP-004	1,10,06,981	2,24,58,000	1,96,78,000	2,27,11,000
005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
01- Salaries				
01-Pay	9,82,250	8,38,000	8,38,000	8,63,000
14-Grade Pay	1,79,400	1,49,000	1,49,000	1,50,000
02-Dearness Allowance	5,26,905	6,42,000	4,06,000	5,88,000
03-House Rent Allowance	1,16,569	1,38,000	85,000	1,42,000
04-Ad hoc Bonus	12,500	10,000	10,000	10,000
07-Other Allowances	89,990	10,000	10,000	10,000
11-Compensatory Allowance	25,544	...	...	...
12-Medical Allowances	21,000	13,000	21,000	21,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-005-01	19,54,158	18,00,000	15,19,000	17,84,000
02- Wages	4,76,597	4,17,000	4,17,000	4,46,000
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	12,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,500	10,000	10,000	11,000
04-Other Office Expenses	72,501	21,000	21,000	23,000
Total - 2402-00-102-NP-005-13	74,001	33,000	33,000	36,000
27- Minor Works/ Maintenance	3,89,556	4,60,000	4,60,000	5,06,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,62,154	8,04,000	8,04,000	8,84,000
50- Other Charges	88,81,840	1,02,30,000	1,02,30,000	1,12,53,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2402-00-102-NP-005	1,23,38,306	1,37,56,000	1,34,75,000	1,49,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
006- Integrated Soil and Water Conservation in the Himalayan Region [FR]				
01- Salaries				
01-Pay	7,22,164	11,10,000	11,10,000	11,43,000
14-Grade Pay	1,08,000	2,32,000	2,32,000	2,34,000
02-Dearness Allowance	3,94,258	8,72,000	5,52,000	7,99,000
03-House Rent Allowance	98,408	1,88,000	1,16,000	1,93,000
04-Ad hoc Bonus	10,000	13,000	13,000	14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	86,937	13,000	13,000	13,000
11-Compensatory Allowance	21,388	...	...	...
12-Medical Allowances	17,700	12,000	18,000	18,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-006-01	14,58,855	24,40,000	20,54,000	24,14,000
02- Wages				
	2,48,432	28,000	28,000	30,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	1,04,340	1,22,000	1,22,000	1,34,000
12- Medical Reimbursements under WBHS 2008				
	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	67,770	48,000	48,000	53,000
02-Telephone	11,850	16,000	16,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	3,990	16,000	16,000	18,000
04-Other Office Expenses	61,088	1,62,000	1,62,000	1,78,000
Total - 2402-00-102-NP-006-13	1,44,698	2,42,000	2,42,000	2,67,000
19- Maintenance				
	20,63,032	26,35,000	26,35,000	28,99,000
26- Advertising and Publicity Expenses				

27- Minor Works/ Maintenance				
	1,99,990	2,42,000	2,42,000	2,66,000
50- Other Charges				
	77,045	1,45,000	1,45,000	1,60,000
52- Machinery and Equipment/Tools and Plants				
	91,870	1,10,000	1,10,000	1,21,000
Total - 2402-00-102-NP-006	43,88,262	59,75,000	55,89,000	63,03,000
008- Integrated Action Plan for Flood Control in Ganga Basin [FR]				
13- Office Expenses				
04-Other Office Expenses	9,738	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
19- Maintenance	79,700	1,00,000	1,00,000	1,10,000
50- Other Charges	9,644	...	...	...
Total - 2402-00-102-NP-008	99,082	1,00,000	1,00,000	1,10,000
009- Pilot Project for Afforestation and Soil Conservation in River Catchments [FR]				
01- Salaries				
01-Pay	7,61,320	34,35,000	34,35,000	35,38,000
14-Grade Pay	2,83,783	5,54,000	5,54,000	5,60,000
02-Dearness Allowance	1,30,177	25,93,000	16,41,000	23,77,000
03-House Rent Allowance	15,600	5,58,000	3,45,000	5,74,000
04-Ad hoc Bonus	22,500	40,000	40,000	41,000
07-Other Allowances	1,100	40,000	40,000	40,000
12-Medical Allowances	8,400	39,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-009-01	12,22,880	72,59,000	60,63,000	71,38,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	84,904	2,46,000	2,46,000	2,71,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	34,000
Total - 2402-00-102-NP-009	13,07,784	75,39,000	63,43,000	74,46,000
Total - 2402-00-102-NP - Non Plan	5,90,47,856	9,79,48,000	8,74,59,000	10,02,04,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks in Forest Area [FR]				
87- Regeneration	24,51,770	52,00,000	52,00,000	38,00,000
Total - 2402-00-102-SP-001	24,51,770	52,00,000	52,00,000	38,00,000
006- Eco Conservation of Sensitive Zones [FR]				
87- Regeneration	...	...	...	...
019- National Afforestation Programme (National Mission for a Green India) (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
020- National Afforestation Programme (National Mission for a Green India) (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
021- National River Conservation Programme (NRCP) (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
022- National River Conservation Programme (NRCP) (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
Total - 2402-00-102-SP - State Plan (Annual Plan & XII th Plan)	24,51,770	52,00,000	52,00,000	38,00,000
Total - 2402-00-102	6,14,99,626	10,31,48,000	9,26,59,000	10,40,04,000
Voted	6,14,99,626	10,31,48,000	9,26,59,000	10,40,04,000
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)				
002- Protective afforestation & erosion control in land slides , Slips , stream banks etc. in forest areas [FR]				
87- Regeneration	50,23,160	60,00,000	60,00,000	35,00,000
Total - 2402-00-789-SP-002	50,23,160	60,00,000	60,00,000	35,00,000
003- Econ-conservation of sensitive zones [FR]				
87- Regeneration	...	...	...	...
Total - 2402-00-789-SP - State Plan (Annual Plan & XII th Plan)	50,23,160	60,00,000	60,00,000	35,00,000
Total - 2402-00-789	50,23,160	60,00,000	60,00,000	35,00,000
Voted	50,23,160	60,00,000	60,00,000	35,00,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
002- Protective afforestation and erosion control on landslides, slips, stream bank etc, in forest areas [FR]				
87- Regeneration	...	8,00,000	8,00,000	7,00,000
Total - 2402-00-796-SP-002	...	8,00,000	8,00,000	7,00,000
003- Eco-conservation of sensitive zones [FR]				
87- Regeneration
Total - 2402-00-796-SP - State Plan (Annual Plan & XII th Plan)	...	8,00,000	8,00,000	7,00,000
CS-Centrally Sponsored (New Schemes)				
002- Intregated action plan for flood control in Ganga Basin [FR]				
27- Minor Works/ Maintenance
Total - 2402-00-796	...	8,00,000	8,00,000	7,00,000
Voted	...	8,00,000	8,00,000	7,00,000
Charged

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

101- Soil Survey and Testing

NP-Non Plan

002-Setting up and Strengthening of Soil Conservation and Soil
Survey Organisation [FR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

102- Soil Conservation

NP-Non Plan

002-Protective Afforestation and Erosion Control on Landsides ,
Slips , Steam banks Etc. in Forest Areas [FR]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01-Others
02-W.B.H.S. 2008
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Pilot Project for Afforestation and Soil Conservation in River Catchments [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
<i>Total - 2402 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2406 - Forestry and Wild Life

Voted Rs. 546,80,88,000

Charged Rs. Nil

Total Rs. 546,80,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	546,80,88,000	...	546,80,88,000
Deduct - Recoveries	-12,62,000	...	-12,62,000
Net Expenditure	546,68,26,000	...	546,68,26,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - FORESTRY				
001- Direction and Administration				
NP-Non Plan	165,71,49,060	213,99,80,000	185,44,92,000	217,08,18,000
Total - 001	165,71,49,060	213,99,80,000	185,44,92,000	217,08,18,000
003- Education and Training				
NP-Non Plan	28,94,330	36,94,000	32,69,000	38,83,000
Total - 003	28,94,330	36,94,000	32,69,000	38,83,000
005- Survey and Utilisation of Forest Resources				
NP-Non Plan	22,36,342	40,07,000	37,59,000	41,35,000
SP-State Plan (Annual Plan & XII th Plan)	18,15,700	20,00,000	20,00,000	5,00,000
Total - 005	40,52,042	60,07,000	57,59,000	46,35,000
070- Communication and Buildings				
NP-Non Plan	5,39,44,295	6,17,12,000	6,17,12,000	6,78,35,000
SP-State Plan (Annual Plan & XII th Plan)	1,04,56,176	2,30,00,000	2,30,00,000	1,10,00,000
Total - 070	6,44,00,471	8,47,12,000	8,47,12,000	7,88,35,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Forest Conservation Development & Regeneration				
NP-Non Plan	6,99,17,538	7,71,89,000	7,71,89,000	8,39,90,000
SP-State Plan (Annual Plan & XII th Plan)	16,51,29,061	23,13,00,000	23,05,66,000	22,51,50,000
CS-Centrally Sponsored (New Schemes)	73,05,371	3,00,00,000	3,00,00,000	...
CN-Central Sector (New Schemes)	89,35,581	3,15,24,000	3,15,24,000	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 101	25,12,87,551	37,00,13,000	36,92,79,000	30,91,40,000
102- Social and Farm Forestry				
NP-Non Plan	21,75,62,525	29,71,24,000	26,64,74,000	30,51,59,000
SP-State Plan (Annual Plan & XII th Plan)	17,36,31,790	42,14,38,000	41,46,62,000	63,92,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 102	39,11,94,315	71,85,62,000	68,11,36,000	94,43,59,000
105- Forest Produce				
NP-Non Plan	6,81,16,371	7,38,96,000	7,34,87,000	8,00,84,000
SP-State Plan (Annual Plan & XII th Plan)	29,00,000	59,00,000	59,00,000	59,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	87,00,000	87,00,000	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 105	7,10,16,371	8,84,96,000	8,80,87,000	8,59,84,000
109- Extention and Training				
NP-Non Plan	...	...	...	...
Total - 109	...	...	...	...
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	11,22,54,980	34,58,10,000	34,58,10,000	46,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 789	11,22,54,980	34,58,10,000	34,58,10,000	46,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,32,19,100	10,17,52,000	10,17,52,000	13,71,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	1,32,19,100	10,17,52,000	10,17,52,000	13,71,00,000
800- Other Expenditure				
NP-Non Plan	4,61,72,216	5,30,39,000	5,30,50,000	5,83,36,000
SP-State Plan (Annual Plan & XII th Plan)	1,31,70,604	1,70,00,000	1,70,00,000	1,60,00,000
Total - 800	5,93,42,820	7,00,39,000	7,00,50,000	7,43,36,000
Total - 01	262,68,11,040	392,90,65,000	360,43,46,000	426,90,90,000
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
NP-Non Plan	17,93,78,709	18,31,70,000	16,13,10,000	18,57,39,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	7,43,94,827	8,65,00,000	15,47,34,000	44,85,00,000
CS-Centrally Sponsored (New Schemes)	5,93,90,810	27,39,00,000	27,39,00,000	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 110	31,31,64,346	54,35,70,000	58,99,44,000	63,42,39,000
111- Zoological Park				
NP-Non Plan	16,79,85,650	18,32,41,000	17,59,06,000	19,64,79,000
SP-State Plan (Annual Plan & XII th Plan)	3,28,25,607	3,50,00,000	3,50,00,000	3,50,00,000
Total - 111	20,08,11,257	21,82,41,000	21,09,06,000	23,14,79,000
112- Public Garden				
NP-Non Plan	16,12,20,329	18,02,84,000	15,58,05,000	18,11,01,000
SP-State Plan (Annual Plan & XII th Plan)	6,49,57,559	6,87,00,000	7,54,76,000	7,28,00,000
Total - 112	22,61,77,888	24,89,84,000	23,12,81,000	25,39,01,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	17,46,089	20,00,000	20,00,000	53,00,000
Total - 789	17,46,089	20,00,000	20,00,000	53,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	2,81,06,750	2,80,00,000	2,80,00,000	2,30,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	2,81,06,750	2,80,00,000	2,80,00,000	2,30,00,000
800- Other Expenditure				
NP-Non Plan	3,33,94,742	4,64,36,000	4,64,36,000	5,10,79,000
ND-Non Plan (Developmental)	24,487	...	...	...
CN-Central Sector (New Schemes)	1,59,35,980	4,10,00,000	4,10,00,000	...
Total - 800	4,93,55,209	8,74,36,000	8,74,36,000	5,10,79,000
Total - 02	81,93,61,539	112,82,31,000	114,95,67,000	119,89,98,000
Grand Total - Gross	344,61,72,579	505,72,96,000	475,39,13,000	546,80,88,000
Voted	344,61,72,579	505,72,96,000	475,39,13,000	546,80,88,000
Charged	...	...	...	...
NP - Non Plan	265,99,72,107	330,37,72,000	293,28,89,000	338,86,38,000
ND - Non Plan (Developmental)	24,487	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	69,46,08,243	136,84,00,000	143,59,00,000	207,94,50,000
CS - Centrally Sponsored (New Schemes)	6,66,96,181	30,39,00,000	30,39,00,000	...
CN - Central Sector (New Schemes)	2,48,71,561	8,12,24,000	8,12,24,000	...
CT - Centrally Spon. (New Schemes-Committed)	...	...	...	...
Deduct Recoveries	-12,62,127	...	-12,62,000	-12,62,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	344,49,10,452	505,72,96,000	475,26,51,000	546,68,26,000
Voted	344,49,10,452	505,72,96,000	475,26,51,000	546,68,26,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION				
01 - FORESTRY				
001- Direction and Administration				
NP-Non Plan				
001- General Direction [FR]				
01- Salaries				
01-Pay	17,46,53,211	4,10,95,000	4,10,95,000	4,23,28,000
14-Grade Pay	3,19,20,888	86,51,000	86,51,000	87,38,000
02-Dearness Allowance	9,23,81,566	3,23,35,000	2,04,66,000	2,96,18,000
03-House Rent Allowance	1,82,91,958	69,64,000	43,08,000	71,49,000
04-Ad hoc Bonus	16,58,949	4,97,000	4,97,000	5,11,000
07-Other Allowances	36,16,085	4,97,000	10,97,000	4,97,000
09-Ration Allowance	4,21,917	19,000	19,000	21,000
11-Compensatory Allowance	2,100	...	...	...
12-Medical Allowances	31,80,297	2,88,000	31,80,000	32,12,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-001-01	32,61,26,971	9,03,46,000	7,93,13,000	9,20,74,000
02- Wages	71,80,294	...	...	...
07- Medical Reimbursements	2,28,974	4,65,000	4,65,000	5,12,000
11- Travel Expenses	14,24,465	21,29,000	21,29,000	23,42,000
12- Medical Reimbursements under WBHS 2008	7,54,404	2,29,000	14,20,000	2,52,000
13- Office Expenses				
01-Electricity	79,56,953	10,40,000	10,40,000	11,44,000
02-Telephone	7,26,151	3,90,000	3,90,000	4,29,000
03-Maintenance / P.O.L. for Office Vehicles	17,464	8,03,000	8,03,000	8,83,000
04-Other Office Expenses	2,60,840	14,37,000	14,37,000	15,81,000
Total - 2406-01-001-NP-001-13	89,61,408	36,70,000	36,70,000	40,37,000
14- Rents, Rates and Taxes	1,31,742	2,75,000	2,75,000	3,03,000
19- Maintenance	14,16,541	15,49,000	15,49,000	17,04,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	50,43,662	24,86,000	24,86,000	27,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-001-NP-001	35,12,68,461	10,11,49,000	9,13,07,000	10,39,59,000
002- Northern Circle [FR]				
01- Salaries				
01-Pay	8,55,38,439	10,02,10,000	10,02,10,000	10,32,16,000
14-Grade Pay	2,09,84,249	1,91,35,000	1,91,35,000	1,93,26,000
02-Dearness Allowance	5,01,55,461	7,75,74,000	4,91,01,000	7,10,74,000
03-House Rent Allowance	84,84,390	1,67,08,000	1,03,37,000	1,71,56,000
04-Ad hoc Bonus	19,72,472	11,93,000	11,93,000	12,25,000
07-Other Allowances	4,93,168	11,93,000	11,93,000	11,93,000
09-Ration Allowance	3,49,894	6,22,000	6,22,000	6,84,000
10-Overtime Allowance	7,980	...	...	...
12-Medical Allowances	17,77,119	10,53,000	17,77,000	17,95,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-002-01	16,97,63,172	21,76,88,000	18,35,68,000	21,56,69,000
02- Wages	15,44,893	1,22,000	1,22,000	1,31,000
07- Medical Reimbursements	19,721	50,000	50,000	55,000
11- Travel Expenses	25,05,084	33,08,000	33,08,000	36,39,000
12- Medical Reimbursements under WBHS 2008	4,23,740	8,40,000	8,40,000	9,24,000
13- Office Expenses				
01-Electricity	2,92,927	5,25,000	5,25,000	5,78,000
02-Telephone	56,425	97,000	97,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,212	2,16,000	2,16,000	2,38,000
04-Other Office Expenses	2,52,884	2,92,000	2,92,000	3,21,000
Total - 2406-01-001-NP-002-13	7,82,448	11,30,000	11,30,000	12,44,000
14- Rents, Rates and Taxes	7,92,795	11,05,000	11,05,000	12,16,000
19- Maintenance	2,85,995	3,15,000	3,15,000	3,47,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	12,75,007	14,00,000	14,00,000	15,40,000
Total - 2406-01-001-NP-002	17,73,92,855	22,59,58,000	19,18,38,000	22,47,65,000

003- Central Circle [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	8,68,46,894	14,64,32,000	14,64,32,000	15,08,25,000
14-Grade Pay	1,42,58,096	1,75,50,000	1,75,50,000	1,77,26,000
02-Dearness Allowance	4,11,39,608	10,65,88,000	6,74,65,000	9,77,60,000
03-House Rent Allowance	54,93,093	2,29,57,000	1,42,03,000	2,35,97,000
04-Ad hoc Bonus	5,77,600	16,40,000	16,40,000	16,86,000
07-Other Allowances	4,70,407	16,40,000	16,40,000	16,40,000
09-Ration Allowance	2,31,007	8,01,000	8,01,000	8,81,000
12-Medical Allowances	17,26,920	13,83,000	17,27,000	17,44,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-003-01	15,07,43,625	29,89,91,000	25,14,58,000	29,58,59,000
02- Wages				
	2,13,000	5,09,000	5,09,000	5,45,000
07- Medical Reimbursements				
	24,404	1,23,000	1,23,000	1,35,000
11- Travel Expenses				
	14,22,666	25,95,000	25,95,000	28,55,000
12- Medical Reimbursements under WBHS 2008				
	4,67,816	11,03,000	11,03,000	12,13,000
13- Office Expenses				
01-Electricity	13,65,052	4,93,000	4,93,000	5,42,000
02-Telephone	90,136	1,19,000	1,19,000	1,31,000
03-Maintenance / P.O.L. for Office Vehicles	17,902	93,000	93,000	1,02,000
04-Other Office Expenses	1,58,308	1,81,000	1,81,000	1,99,000
Total - 2406-01-001-NP-003-13	16,31,398	8,86,000	8,86,000	9,74,000
14- Rents, Rates and Taxes				
	59,292	5,96,000	5,96,000	6,56,000
19- Maintenance				
	1,82,249	2,29,000	2,29,000	2,52,000
50- Other Charges				
	13,23,000	14,42,000	14,42,000	15,86,000
Total - 2406-01-001-NP-003	15,60,67,450	30,64,74,000	25,89,41,000	30,40,75,000
004- Western Circle [FR]				
01- Salaries				
01-Pay	13,86,06,774	17,96,95,000	17,96,95,000	18,50,86,000
14-Grade Pay	2,29,91,797	1,39,96,000	1,39,96,000	1,41,36,000
02-Dearness Allowance	7,46,70,685	12,58,99,000	7,96,88,000	11,55,49,000
03-House Rent Allowance	1,27,82,673	2,71,17,000	1,67,76,000	2,78,91,000
04-Ad hoc Bonus	27,10,810	19,37,000	19,37,000	19,92,000
07-Other Allowances	7,23,154	19,37,000	19,37,000	19,37,000
09-Ration Allowance	3,93,648	7,31,000	7,31,000	8,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
10-Overtime Allowance	13,450	...	...	...
12-Medical Allowances	38,82,887	17,01,000	38,83,000	39,22,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-004-01	25,67,75,878	35,30,13,000	29,86,43,000	35,13,17,000
02- Wages	11,26,674	2,40,000	2,40,000	2,57,000
07- Medical Reimbursements	1,19,151	82,000	82,000	90,000
11- Travel Expenses	25,55,055	33,83,000	33,83,000	37,21,000
12- Medical Reimbursements under WBHS 2008	4,01,165	13,56,000	13,56,000	14,92,000
13- Office Expenses				
01-Electricity	21,52,094	1,29,000	1,29,000	1,42,000
02-Telephone	2,05,077	57,000	57,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	1,59,819	1,93,000	1,93,000	2,12,000
04-Other Office Expenses	2,50,448	3,60,000	3,60,000	3,96,000
Total - 2406-01-001-NP-004-13	27,67,438	7,39,000	7,39,000	8,13,000
14- Rents, Rates and Taxes	8,94,265	11,23,000	11,23,000	12,35,000
19- Maintenance	49,500	2,16,000	2,16,000	2,38,000
50- Other Charges	10,21,183	12,72,000	12,72,000	13,99,000
Total - 2406-01-001-NP-004	26,57,10,309	36,14,24,000	30,70,54,000	36,05,62,000
005- Development Circle [FR]				
01- Salaries				
01-Pay	40,24,923	70,18,000	70,18,000	72,29,000
14-Grade Pay	10,75,900	17,95,000	17,95,000	18,13,000
02-Dearness Allowance	22,36,345	57,28,000	36,26,000	52,44,000
03-House Rent Allowance	5,69,081	12,34,000	7,63,000	12,66,000
04-Ad hoc Bonus	12,500	88,000	88,000	90,000
07-Other Allowances	1,94,034	88,000	88,000	88,000
09-Ration Allowance	...	72,000	72,000	79,000
11-Compensatory Allowance	3,63,938	...	...	...
12-Medical Allowances	71,100	87,000	71,000	72,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-005-01	85,47,821	1,61,10,000	1,35,21,000	1,58,81,000
07- Medical Reimbursements	...	36,000	36,000	40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	10,49,976	13,89,000	13,89,000	15,28,000
12- Medical Reimbursements under WBHS 2008	32,631	69,000	69,000	76,000
13- Office Expenses				
01-Electricity	1,48,441	1,37,000	1,37,000	1,51,000
02-Telephone	13,310	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	77,649	1,18,000	1,18,000	1,30,000
04-Other Office Expenses	50,836	1,95,000	1,95,000	2,15,000
Total - 2406-01-001-NP-005-13	2,90,236	4,69,000	4,69,000	5,17,000
14- Rents, Rates and Taxes	...	48,000	48,000	53,000
50- Other Charges	22,56,566	34,54,000	34,54,000	37,99,000
Total - 2406-01-001-NP-005	1,21,77,230	2,15,75,000	1,89,86,000	2,18,94,000
007- Wild Life Unit [FR]				
01- Salaries				
01-Pay	5,90,65,572	12,17,39,000	12,17,39,000	12,53,91,000
14-Grade Pay	1,25,10,029	2,72,07,000	2,72,07,000	2,74,79,000
02-Dearness Allowance	3,05,79,357	5,68,15,000	6,12,79,000	8,86,65,000
03-House Rent Allowance	26,90,612	2,08,52,000	1,29,00,000	2,14,02,000
04-Ad hoc Bonus	17,58,522	14,89,000	14,89,000	15,29,000
07-Other Allowances	18,21,579	14,89,000	14,89,000	14,89,000
09-Ration Allowance	2,13,796	7,42,000	7,42,000	8,16,000
12-Medical Allowances	8,60,913	13,96,000	8,61,000	8,70,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-007-01	10,95,00,380	23,17,29,000	22,77,06,000	26,76,41,000
02- Wages	52,44,582	7,01,000	7,01,000	7,50,000
07- Medical Reimbursements	1,75,679	2,81,000	2,81,000	3,09,000
11- Travel Expenses	28,33,539	61,20,000	55,20,000	67,32,000
12- Medical Reimbursements under WBHS 2008	3,80,676	11,13,000	11,13,000	12,24,000
13- Office Expenses				
01-Electricity	30,46,943	3,93,000	3,93,000	4,32,000
02-Telephone	4,00,146	1,90,000	1,90,000	2,09,000
03-Maintenance / P.O.L. for Office Vehicles	2,53,476	4,46,000	4,46,000	4,91,000
04-Other Office Expenses	5,65,589	5,18,000	5,18,000	5,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-001-NP-007-13	42,66,154	15,47,000	15,47,000	17,02,000
14- Rents, Rates and Taxes	2,18,152	11,23,000	4,10,000	12,35,000
19- Maintenance	4,23,210	4,65,000	4,65,000	5,12,000
50- Other Charges	46,60,449	53,05,000	53,05,000	58,36,000
Total - 2406-01-001-NP-007	12,77,02,821	24,83,84,000	24,30,48,000	28,59,41,000
008- Hill Circle [FR]				
01- Salaries				
01-Pay	4,10,79,243	5,60,82,000	5,60,82,000	5,77,64,000
14-Grade Pay	95,95,944	1,24,47,000	1,24,47,000	1,25,71,000
02-Dearness Allowance	2,13,20,813	4,45,44,000	2,81,94,000	4,07,94,000
03-House Rent Allowance	27,71,535	95,94,000	59,35,000	98,47,000
04-Ad hoc Bonus	11,34,002	6,85,000	6,85,000	7,03,000
07-Other Allowances	38,06,173	6,85,000	6,85,000	6,85,000
09-Ration Allowance	1,68,947	2,52,000	2,52,000	2,77,000
11-Compensatory Allowance	16,32,889	...	...	...
12-Medical Allowances	8,57,693	5,76,000	8,58,000	8,67,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-008-01	8,23,67,239	12,48,65,000	10,51,38,000	12,35,08,000
02- Wages	27,17,949	...	...	...
07- Medical Reimbursements	8,366	44,000	44,000	48,000
11- Travel Expenses	18,89,153	20,90,000	20,90,000	22,99,000
12- Medical Reimbursements under WBHS 2008	2,82,554	4,59,000	4,59,000	5,05,000
13- Office Expenses				
01-Electricity	16,19,174	1,44,000	1,44,000	1,58,000
02-Telephone	51,472	43,000	43,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	87,471	89,000	89,000	98,000
04-Other Office Expenses	2,58,020	1,35,000	1,35,000	1,49,000
Total - 2406-01-001-NP-008-13	20,16,137	4,11,000	4,11,000	4,52,000
14- Rents, Rates and Taxes	2,56,781	5,73,000	5,73,000	6,30,000
50- Other Charges	20,93,511	20,98,000	20,98,000	23,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-001-NP-008	9,16,31,690	13,05,40,000	11,08,13,000	12,97,50,000
009- Soil Conservation (North) Circle [FR]				
01- Salaries				
01-Pay	2,05,58,884	2,80,55,000	2,80,55,000	2,88,97,000
14-Grade Pay	38,09,123	58,94,000	58,94,000	59,53,000
02-Dearness Allowance	1,05,12,128	2,20,67,000	1,39,67,000	2,02,13,000
03-House Rent Allowance	25,65,477	47,53,000	29,40,000	48,79,000
04-Ad hoc Bonus	1,47,500	3,39,000	3,39,000	3,49,000
07-Other Allowances	12,62,309	3,39,000	3,39,000	3,39,000
09-Ration Allowance	51,795	1,90,000	1,90,000	2,09,000
11-Compensatory Allowance	2,94,978	...	...	...
12-Medical Allowances	4,17,501	2,82,000	4,18,000	4,22,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-009-01	3,96,19,695	6,19,19,000	5,21,42,000	6,12,61,000
02- Wages	1,94,112	...	...	...
07- Medical Reimbursements	2,500	5,000	5,000	6,000
11- Travel Expenses	7,29,653	10,32,000	10,32,000	11,35,000
12- Medical Reimbursements under WBHS 2008	25,418	2,25,000	2,25,000	2,48,000
13- Office Expenses				
01-Electricity	3,38,413	16,000	16,000	18,000
02-Telephone	1,07,176	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	7,223	28,000	28,000	31,000
04-Other Office Expenses	1,57,159	1,30,000	1,30,000	1,43,000
Total - 2406-01-001-NP-009-13	6,09,971	1,88,000	1,88,000	2,07,000
14- Rents, Rates and Taxes	3,31,886	4,80,000	4,80,000	5,28,000
50- Other Charges	8,51,277	9,41,000	9,41,000	10,35,000
Total - 2406-01-001-NP-009	4,23,64,512	6,47,90,000	5,50,13,000	6,44,20,000
010- Soil Conservation (South)Circle. [FR]				
01- Salaries				
01-Pay	6,44,91,661	8,66,96,000	8,66,96,000	8,92,97,000
14-Grade Pay	96,91,292	1,96,31,000	1,96,31,000	1,98,27,000
02-Dearness Allowance	2,75,68,845	6,91,13,000	4,37,45,000	6,32,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	57,55,425	1,48,86,000	92,09,000	1,52,77,000
04-Ad hoc Bonus	7,42,500	10,63,000	10,63,000	10,91,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,96,747	10,63,000	10,63,000	10,63,000
09-Ration Allowance	1,59,365	4,49,000	4,49,000	4,94,000
12-Medical Allowances	13,33,610	10,15,000	13,34,000	13,47,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-010-01	10,99,39,445	19,39,16,000	16,31,90,000	19,16,88,000
02- Wages	3,634	...	...	...
07- Medical Reimbursements	18,195	83,000	83,000	91,000
11- Travel Expenses	5,75,873	16,88,000	16,88,000	18,57,000
12- Medical Reimbursements under WBHS 2008	15,315	8,09,000	8,09,000	8,90,000
13- Office Expenses				
01-Electricity	10,24,060	43,000	43,000	47,000
02-Telephone	80,114	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	27,915	53,000	53,000	58,000
04-Other Office Expenses	41,206	88,000	88,000	97,000
Total - 2406-01-001-NP-010-13	11,73,295	2,07,000	2,07,000	2,27,000
14- Rents, Rates and Taxes	2,40,467	7,17,000	4,17,000	4,59,000
19- Maintenance	1,01,000	1,10,000	1,10,000	1,21,000
50- Other Charges	6,73,405	8,73,000	8,73,000	9,60,000
Total - 2406-01-001-NP-010	11,27,40,629	19,84,03,000	16,73,77,000	19,62,93,000
012- Biosphere Reserve Wing [FR]				
01- Salaries				
01-Pay	3,56,18,445	5,02,83,000	5,02,83,000	5,17,91,000
14-Grade Pay	40,01,433	1,04,05,000	1,04,05,000	1,05,09,000
02-Dearness Allowance	1,64,09,084	3,94,47,000	2,49,68,000	3,61,34,000
03-House Rent Allowance	50,53,511	84,96,000	52,56,000	87,22,000
04-Ad hoc Bonus	4,22,900	6,07,000	6,07,000	6,23,000
07-Other Allowances	4,71,873	6,07,000	6,07,000	6,07,000
09-Ration Allowance	26,610	1,77,000	1,77,000	1,95,000
12-Medical Allowances	3,59,300	6,17,000	3,59,000	3,63,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-001-NP-012-01	6,23,63,156	11,06,39,000	9,26,62,000	10,89,44,000
02- Wages	29,69,656	...	...	...
07- Medical Reimbursements	88,884	77,000	77,000	85,000
11- Travel Expenses	5,49,706	16,58,000	16,58,000	18,24,000
12- Medical Reimbursements under WBHS 2008	7,88,362	4,92,000	7,92,000	5,41,000
13- Office Expenses				
01-Electricity	1,35,156	71,000	71,000	78,000
02-Telephone	91,743	40,000	40,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	42,728	1,32,000	1,32,000	1,45,000
04-Other Office Expenses	1,51,835	2,21,000	2,21,000	2,43,000
Total - 2406-01-001-NP-012-13	4,21,462	4,64,000	4,64,000	5,10,000
14- Rents, Rates and Taxes	3,06,150	5,13,000	5,13,000	5,64,000
19- Maintenance	1,00,459	1,09,000	1,09,000	1,20,000
50- Other Charges	8,64,895	9,43,000	9,43,000	10,37,000
Total - 2406-01-001-NP-012	6,84,52,730	11,48,95,000	9,72,18,000	11,36,25,000
013- Monitoring Circle. [FR]				
01- Salaries				
01-Pay	32,79,120	37,69,000	37,69,000	38,82,000
14-Grade Pay	5,97,500	5,96,000	5,96,000	6,02,000
02-Dearness Allowance	22,07,003	28,37,000	17,95,000	26,01,000
03-House Rent Allowance	6,09,670	6,11,000	3,78,000	6,28,000
04-Ad hoc Bonus	57,500	44,000	44,000	45,000
06-Constituency Allowance	3,000	...	...	...
07-Other Allowances	38,904	44,000	44,000	44,000
09-Ration Allowance	3,000	11,000	11,000	12,000
11-Compensatory Allowance	3,000	...	...	...
12-Medical Allowances	3,600	30,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-013-01	68,02,297	79,42,000	66,41,000	78,18,000
07- Medical Reimbursements	54,072	64,000	64,000	70,000
11- Travel Expenses	1,87,410	4,89,000	4,89,000	5,38,000
12- Medical Reimbursements under WBHS 2008	4,48,537	24,000	24,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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13- Office Expenses				
01-Electricity	54,065	19,000	19,000	21,000
02-Telephone	1,28,998	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	61,110	97,000	97,000	1,07,000
04-Other Office Expenses	16,000	1,72,000	1,72,000	1,89,000
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Total - 2406-01-001-NP-013-13	2,60,173	3,13,000	3,13,000	3,45,000
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14- Rents, Rates and Taxes	98,031	2,53,000	2,53,000	2,78,000
50- Other Charges	3,12,483	4,00,000	4,00,000	4,40,000
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Total - 2406-01-001-NP-013	81,63,003	94,85,000	81,84,000	95,15,000
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014- Marketing Cell [FR]				
01- Salaries				
01-Pay	16,880
14-Grade Pay	5,400
02-Dearness Allowance	10,026
03-House Rent Allowance	3,342	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	13,000	13,000	14,000
12-Medical Allowances	...	56,000
13-Dearness Pay
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Total - 2406-01-001-NP-014-01	35,648	69,000	13,000	14,000
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02- Wages	...	80,000	80,000	86,000
07- Medical Reimbursements
11- Travel Expenses	...	64,000	64,000	70,000
12- Medical Reimbursements under WBHS 2008	7,279	45,000	45,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	16,929	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	85,702	4,17,000	4,17,000	4,59,000
04-Other Office Expenses	33,812	89,000	89,000	98,000
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Total - 2406-01-001-NP-014-13	1,36,443	5,20,000	5,20,000	5,72,000
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14- Rents, Rates and Taxes	6,293	11,000	11,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges	...	87,37,000	87,37,000	96,11,000
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Total - 2406-01-001-NP-014	1,85,663	95,26,000	94,70,000	1,04,15,000
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015- Working Plan and G.I.S. [FR]				
01- Salaries				
01-Pay	1,50,16,895	1,65,68,000	1,65,68,000	1,70,65,000
14-Grade Pay	27,01,782	22,77,000	22,77,000	23,00,000
02-Dearness Allowance	73,87,785	1,22,49,000	77,53,000	1,12,32,000
03-House Rent Allowance	13,26,908	26,38,000	16,32,000	27,11,000
04-Ad hoc Bonus	95,000	1,88,000	1,88,000	1,94,000
07-Other Allowances	1,94,554	1,88,000	1,88,000	1,88,000
09-Ration Allowance	25,714	38,000	38,000	42,000
11-Compensatory Allowance	1,62,685
12-Medical Allowances	2,14,370	1,74,000	2,14,000	2,16,000
13-Dearness Pay
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Total - 2406-01-001-NP-015-01	2,71,25,693	3,43,20,000	2,88,58,000	3,39,48,000
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02- Wages	2,67,601	3,83,000	3,83,000	4,10,000
07- Medical Reimbursements	77,547	92,000	92,000	1,01,000
11- Travel Expenses	8,16,704	14,90,000	14,90,000	16,39,000
12- Medical Reimbursements under WBHS 2008	16,817	1,40,000	1,40,000	1,54,000
13- Office Expenses				
01-Electricity	1,47,387	55,000	55,000	61,000
02-Telephone	76,111	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	66,522	83,000	83,000	91,000
04-Other Office Expenses	30,760	1,37,000	1,37,000	1,51,000
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Total - 2406-01-001-NP-015-13	3,20,780	3,03,000	3,03,000	3,34,000
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14- Rents, Rates and Taxes	1,56,117	5,04,000	2,74,000	3,02,000
50- Other Charges	5,31,701	8,72,000	8,72,000	9,59,000
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Total - 2406-01-001-NP-015	2,93,12,960	3,81,04,000	3,24,12,000	3,78,47,000
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017- Social Forestry (North) Circle [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	1,70,00,979	2,15,79,000	2,15,79,000	2,22,26,000
14-Grade Pay	43,06,905	50,27,000	50,27,000	50,77,000
02-Dearness Allowance	1,00,24,280	1,72,94,000	1,09,46,000	1,58,36,000
03-House Rent Allowance	21,71,428	37,25,000	23,05,000	38,22,000
04-Ad hoc Bonus	3,14,600	2,66,000	2,66,000	2,73,000
07-Other Allowances	82,120	2,66,000	2,66,000	2,66,000
09-Ration Allowance	44,997	64,000	64,000	70,000
12-Medical Allowances	3,17,542	98,000	3,18,000	3,21,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-017-01	3,42,62,851	4,83,19,000	4,07,71,000	4,78,91,000
02- Wages				
	8,85,185	...	...	...
07- Medical Reimbursements				
	37,773	11,000	11,000	12,000
11- Travel Expenses				
	7,13,009	9,30,000	9,30,000	10,23,000
12- Medical Reimbursements under WBHS 2008				
	53,765	78,000	78,000	86,000
13- Office Expenses				
01-Electricity	3,11,117	61,000	61,000	67,000
02-Telephone	43,332	1,01,000	1,01,000	1,11,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,918	2,73,000	2,73,000	3,00,000
04-Other Office Expenses	3,96,329	4,57,000	4,57,000	5,03,000
Total - 2406-01-001-NP-017-13	8,57,696	8,92,000	8,92,000	9,81,000
14- Rents, Rates and Taxes				
	6,68,172	7,79,000	7,79,000	8,57,000
19- Maintenance				
	3,38,547	4,19,000	4,19,000	4,61,000
50- Other Charges				
	3,08,528	3,44,000	3,44,000	3,78,000
Total - 2406-01-001-NP-017	3,81,25,526	5,17,72,000	4,42,24,000	5,16,89,000
018- Research Circle [FR]				
01- Salaries				
01-Pay	1,98,00,261	2,28,12,000	2,28,12,000	2,34,96,000
14-Grade Pay	43,53,879	53,26,000	53,26,000	53,79,000
02-Dearness Allowance	1,07,18,537	1,82,90,000	1,15,76,000	1,67,48,000
03-House Rent Allowance	24,04,507	39,39,000	24,37,000	40,43,000
04-Ad hoc Bonus	4,32,987	2,81,000	2,81,000	2,89,000
07-Other Allowances	3,68,132	2,81,000	2,81,000	2,81,000
09-Ration Allowance	26,900	57,000	57,000	63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
10-Overtime Allowance	800	...	...	...
11-Compensatory Allowance	2,93,791	...	...	...
12-Medical Allowances	3,91,083	2,65,000	3,91,000	3,95,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-018-01	3,87,90,877	5,12,51,000	4,31,61,000	5,06,94,000
02- Wages	33,82,259	10,53,000	10,53,000	11,27,000
07- Medical Reimbursements	49,315	1,04,000	1,04,000	1,14,000
11- Travel Expenses	15,31,001	17,81,000	17,81,000	19,59,000
12- Medical Reimbursements under WBHS 2008	2,05,655	2,10,000	2,10,000	2,31,000
13- Office Expenses				
01-Electricity	15,33,132	88,000	88,000	97,000
02-Telephone	2,34,965	29,000	29,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	1,46,770	1,64,000	1,64,000	1,80,000
04-Other Office Expenses	3,55,373	2,95,000	2,95,000	3,25,000
Total - 2406-01-001-NP-018-13	22,70,240	5,76,000	5,76,000	6,34,000
14- Rents, Rates and Taxes	2,09,388	3,38,000	3,38,000	3,72,000
50- Other Charges	5,37,454	5,93,000	5,93,000	6,52,000
Total - 2406-01-001-NP-018	4,69,76,189	5,59,06,000	4,78,16,000	5,57,83,000
019- Social Forestry (South) Circle [FR]				
01- Salaries				
01-Pay	6,23,93,120	9,04,11,000	9,04,11,000	9,31,23,000
14-Grade Pay	1,41,12,498	1,75,50,000	1,75,50,000	1,77,26,000
02-Dearness Allowance	3,44,68,652	7,01,75,000	4,44,17,000	6,42,92,000
03-House Rent Allowance	70,84,091	1,51,15,000	93,51,000	1,55,19,000
04-Ad hoc Bonus	17,33,856	10,80,000	10,80,000	11,08,000
07-Other Allowances	4,87,558	10,80,000	10,80,000	10,80,000
09-Ration Allowance	1,17,400	1,16,000	1,16,000	1,28,000
12-Medical Allowances	13,47,367	6,29,000	13,47,000	13,60,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-019-01	12,17,44,542	19,61,56,000	16,53,52,000	19,43,36,000
02- Wages	18,16,818	11,53,000	11,53,000	12,34,000
07- Medical Reimbursements	1,43,730	35,000	35,000	39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	8,17,290	13,03,000	13,03,000	14,33,000
12- Medical Reimbursements under WBHS 2008	13,56,147	5,01,000	5,01,000	5,51,000
13- Office Expenses				
01-Electricity	7,11,520	70,000	70,000	77,000
02-Telephone	1,59,838	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	43,337	1,24,000	1,24,000	1,36,000
04-Other Office Expenses	2,39,152	3,05,000	3,05,000	3,36,000
Total - 2406-01-001-NP-019-13	11,53,847	5,62,000	5,62,000	6,18,000
14- Rents, Rates and Taxes	5,92,522	6,62,000	6,62,000	7,28,000
19- Maintenance	2,89,000	3,15,000	3,15,000	3,47,000
50- Other Charges	9,04,586	9,08,000	9,08,000	9,99,000
77- Computerisation	58,550	...	...	...
Total - 2406-01-001-NP-019	12,88,77,032	20,15,95,000	17,07,91,000	20,02,85,000
Total - 2406-01-001-NP - Non Plan	165,71,49,060	213,99,80,000	185,44,92,000	217,08,18,000
Total - 2406-01-001	165,71,49,060	213,99,80,000	185,44,92,000	217,08,18,000
Voted	165,71,49,060	213,99,80,000	185,44,92,000	217,08,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-003 - EDUCATION AND TRAINING

01 - FORESTRY

003- Education and Training

NP-Non Plan

001- General Administration and Direction : Cost of training in
India of Indian Forest Services Probationers [FR]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
002- Cost of training of West Bengal Forest Services Probationers [FR]				
01- Salaries				
01-Pay	15,71,520	16,57,000	16,57,000	17,07,000
14-Grade Pay	3,89,880	4,32,000	4,32,000	4,36,000
02-Dearness Allowance	9,09,110	10,77,000	8,59,000	12,43,000
03-House Rent Allowance	...	2,32,000	1,44,000	3,00,000
04-Ad hoc Bonus	...	17,000	17,000	21,000
07-Other Allowances	...	17,000	17,000	21,000
12-Medical Allowances	23,820	1,43,000	24,000	24,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-003-NP-002-01	28,94,330	35,75,000	31,50,000	37,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	1,16,000	1,16,000	1,28,000
50- Other Charges	...	...	...	...
Total - 2406-01-003-NP-002	28,94,330	36,94,000	32,69,000	38,83,000
003- Cost of Training of Forest Range Officers [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-003-NP - Non Plan	28,94,330	36,94,000	32,69,000	38,83,000
Total - 2406-01-003	28,94,330	36,94,000	32,69,000	38,83,000
Voted	28,94,330	36,94,000	32,69,000	38,83,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-005 - SURVEY AND UTILISATION OF FOREST RESOURCES

01 - FORESTRY

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
005- Survey and Utilisation of Forest Resources				
NP-Non Plan				
001- Surveys [FR]				
19- Maintenance	...	...	...	...
50- Other Charges	5,22,049	11,48,000	9,00,000	9,90,000
Total - 2406-01-005-NP-001	5,22,049	11,48,000	9,00,000	9,90,000
002- Forest Resources [FR]				
50- Other Charges	11,33,760	18,17,000	18,17,000	19,99,000
Total - 2406-01-005-NP-002	11,33,760	18,17,000	18,17,000	19,99,000
003- Forest Consolidation [FR]				
50- Other Charges	5,80,533	10,42,000	10,42,000	11,46,000
Total - 2406-01-005-NP-003	5,80,533	10,42,000	10,42,000	11,46,000
Total - 2406-01-005-NP - Non Plan	22,36,342	40,07,000	37,59,000	41,35,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Resources [FR]				
50- Other Charges	18,15,700	20,00,000	20,00,000	5,00,000
Total - 2406-01-005-SP-001	18,15,700	20,00,000	20,00,000	5,00,000
002- Forest Consolidation [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-005-SP - State Plan (Annual Plan & XII th Plan)	18,15,700	20,00,000	20,00,000	5,00,000
Total - 2406-01-005	40,52,042	60,07,000	57,59,000	46,35,000
Voted	40,52,042	60,07,000	57,59,000	46,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2406-01-070 - COMMUNICATION AND BUILDINGS				
01 - FORESTRY				
070- Communication and Buildings				
NP-Non Plan				
001- Communications [FR]				
19- Maintenance	29,06,946	31,94,000	31,94,000	35,13,000
27- Minor Works/ Maintenance	28,74,088	30,09,000	30,09,000	33,10,000
50- Other Charges	56,25,077	61,65,000	61,65,000	67,82,000
Total - 2406-01-070-NP-001	1,14,06,111	1,23,68,000	1,23,68,000	1,36,05,000
002- Buildings [FR]				
02- Wages	7,83,668	16,29,000	16,29,000	17,43,000
19- Maintenance	87,91,130	1,01,40,000	1,01,40,000	1,11,54,000
27- Minor Works/ Maintenance	2,64,05,276	2,96,87,000	2,96,87,000	3,26,56,000
50- Other Charges	65,58,110	78,88,000	78,88,000	86,77,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-070-NP-002	4,25,38,184	4,93,44,000	4,93,44,000	5,42,30,000
Total - 2406-01-070-NP - Non Plan	5,39,44,295	6,17,12,000	6,17,12,000	6,78,35,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Forest Communications [FR]				
50- Other Charges	21,65,000	30,00,000	30,00,000	10,00,000
Total - 2406-01-070-SP-001	21,65,000	30,00,000	30,00,000	10,00,000
002- Buildings [FR]				
27- Minor Works/ Maintenance	82,91,176	2,00,00,000	2,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-070-SP-002	82,91,176	2,00,00,000	2,00,00,000	1,00,00,000
Total - 2406-01-070-SP - State Plan (Annual Plan & XII th Plan)	1,04,56,176	2,30,00,000	2,30,00,000	1,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-070	6,44,00,471	8,47,12,000	8,47,12,000	7,88,35,000
Voted	6,44,00,471	8,47,12,000	8,47,12,000	7,88,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-101 - FOREST CONSERVATION DEVELOPMENT & REGENERATION

01 - FORESTRY

101- Forest Conservation Development & Regeneration

NP-Non Plan

001- Wild Life Wing (i) Conservancy and Regeneration [FR]

01- Salaries

01-Pay

85,800

...

...

...

02- Wages

64,81,719

70,92,000

70,92,000

75,88,000

13- Office Expenses

01-Electricity

19,400

...

...

...

02-Telephone

1,225

...

...

...

Total - 2406-01-101-NP-001-13

20,625

...

...

...

19- Maintenance

93,33,788

1,03,32,000

1,03,32,000

1,13,65,000

27- Minor Works/ Maintenance

11,68,500

12,80,000

12,80,000

14,08,000

50- Other Charges

36,85,490

41,71,000

41,71,000

45,88,000

87- Regeneration

72,80,734

80,65,000

80,65,000

88,72,000

Total - 2406-01-101-NP-001

2,80,56,656

3,09,40,000

3,09,40,000

3,38,21,000

002- (ii) Working Plan [FR]

13- Office Expenses

02-Telephone

955

...

...

...

50- Other Charges

8,61,893

44,88,000

44,88,000

49,37,000

Total - 2406-01-101-NP-002

8,62,848

44,88,000

44,88,000

49,37,000

003- (iii) Forest Protection [FR]

02- Wages

2,45,27,651

2,35,11,000

2,35,11,000

2,51,57,000

13- Office Expenses

01-Electricity

2,89,539

...

...

...

02-Telephone

18,357

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04-Other Office Expenses	97,860	...	...	...
Total - 2406-01-101-NP-003-13	4,05,756	...	...	...
19- Maintenance	20,98,344	20,82,000	20,82,000	22,90,000
27- Minor Works/ Maintenance	6,61,965	7,27,000	7,27,000	8,00,000
50- Other Charges	1,27,06,638	1,48,00,000	1,48,00,000	1,62,80,000
Total - 2406-01-101-NP-003	4,04,00,354	4,11,20,000	4,11,20,000	4,45,27,000
004- Management Information System [FR]				
50- Other Charges	5,97,680	6,41,000	6,41,000	7,05,000
Total - 2406-01-101-NP-004	5,97,680	6,41,000	6,41,000	7,05,000
Total - 2406-01-101-NP - Non Plan	6,99,17,538	7,71,89,000	7,71,89,000	8,39,90,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Protection [FR]				
50- Other Charges	1,84,36,988	2,00,00,000	2,00,00,000	1,53,50,000
Total - 2406-01-101-SP-001	1,84,36,988	2,00,00,000	2,00,00,000	1,53,50,000
002- Working Plan [FR]				
50- Other Charges	22,04,891	25,00,000	25,00,000	25,00,000
Total - 2406-01-101-SP-002	22,04,891	25,00,000	25,00,000	25,00,000
003- Management Information System [FR]				
50- Other Charges	...	12,00,000	12,00,000	12,00,000
Total - 2406-01-101-SP-003	...	12,00,000	12,00,000	12,00,000
004- Integrated Forest Protection Scheme [FR]				
50- Other Charges	31,66,750	1,00,00,000	92,66,000	85,00,000
Total - 2406-01-101-SP-004	31,66,750	1,00,00,000	92,66,000	85,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<hr/>				
005- Maintenance of Forests under Recommendation of the Twelfth Finance Commission (12-FC) [FR]				
27- Minor Works/ Maintenance	...	...	...	...
006- Preservation of Forest Wealth and Development under the Recommendation of the 13 th Finance Commission (13-FC) [FR]				
27- Minor Works/ Maintenance	6,05,12,421	8,00,00,000	8,00,00,000	8,00,00,000
50- Other Charges	8,08,08,011	11,76,00,000	11,76,00,000	11,76,00,000
Total - 2406-01-101-SP-006	14,13,20,432	19,76,00,000	19,76,00,000	19,76,00,000
<hr/>				
007- Additional Central Assistance (ACA) for Accelerated Programme of Restoration and Regeneration of Forest Cover (ACA) [FR]				
87- Regeneration	...	...	...	...
Total - 2406-01-101-SP - State Plan (Annual Plan & XII th Plan)	16,51,29,061	23,13,00,000	23,05,66,000	22,51,50,000
<hr/>				
CS-Centrally Sponsored (New Schemes)				
003- Integrated Aforestation and Eco-Development Project [FR]				
87- Regeneration	...	...	...	...
005- Forest Conservation and Development [FR]				
87- Regeneration	...	...	...	...
006- Integrated Forest Protection Scheme [FR]				
50- Other Charges	73,05,371	3,00,00,000	3,00,00,000	...
Total - 2406-01-101-CS-006	73,05,371	3,00,00,000	3,00,00,000	...
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Total - 2406-01-101-CS - Centrally Sponsored (New Schemes)	73,05,371	3,00,00,000	3,00,00,000	...
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CN-Central Sector (New Schemes)				
001- Forest Fire Control and Management [FR]				
50- Other Charges
002- Integrated Forest Protection Scheme [FR]				
50- Other Charges	...	...	...	...
003- Conservation and Development of Wetlands in West Bengal [FR]				
50- Other Charges	89,35,581	3,15,24,000	3,15,24,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-101-CN-003	89,35,581	3,15,24,000	3,15,24,000	...
Total - 2406-01-101-CN - Central Sector (New Schemes)	89,35,581	3,15,24,000	3,15,24,000	...
CT-Centrally Spon. (New Schemes-Committed)				
001- Integrated Aforestation and Eco-Development Project [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-101	25,12,87,551	37,00,13,000	36,92,79,000	30,91,40,000
Voted	25,12,87,551	37,00,13,000	36,92,79,000	30,91,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-102 - SOCIAL AND FARM FORESTRY

01 - FORESTRY

102- Social and Farm Forestry

NP-Non Plan

001- Economic Plantation [FR]

19- Maintenance	...	...	...	...
87- Regeneration	...	...	...	...
002- Plantation of quick growing species [FR]				
19- Maintenance	3,62,250	5,26,000	5,26,000	5,79,000
50- Other Charges	...	3,000	3,000	3,000
87- Regeneration	4,14,000	6,02,000	6,02,000	6,62,000

Total - 2406-01-102-NP-002 7,76,250 11,31,000 11,31,000 12,44,000

003- Farm Forestry-cum-Fuel wood Plantation [FR]

50- Other Charges	88,535	5,19,000	5,19,000	5,71,000
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Total - 2406-01-102-NP-003 88,535 5,19,000 5,19,000 5,71,000

004- Mixed Plantation on Wasteland, Panchayat land etc. Rural

Firewood Plantation [FR]

19- Maintenance	2,35,800	3,43,000	3,43,000	3,77,000
50- Other Charges	...	2,32,000	2,32,000	2,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-102-NP-004	2,35,800	5,75,000	5,75,000	6,32,000
005- West Bengal Forestry Project [FR]				
01- Salaries				
01-Pay	48,30,891	97,72,000	97,72,000	1,00,65,000
14-Grade Pay	9,89,484	13,18,000	13,18,000	13,31,000
02-Dearness Allowance	26,86,632	72,09,000	45,63,000	66,10,000
03-House Rent Allowance	7,56,978	15,53,000	9,61,000	15,95,000
04-Ad hoc Bonus	25,000	1,11,000	1,11,000	1,14,000
07-Other Allowances	24,222	1,11,000	1,11,000	1,11,000
09-Ration Allowance	6,200	8,000	8,000	9,000
12-Medical Allowances	28,500	86,000	29,000	29,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-102-NP-005-01	93,47,907	2,01,68,000	1,68,73,000	1,98,64,000
07- Medical Reimbursements	15,947	1,09,000	1,09,000	1,20,000
11- Travel Expenses	22,68,721	60,38,000	60,38,000	66,42,000
12- Medical Reimbursements under WBHS 2008	2,35,821	69,000	69,000	76,000
13- Office Expenses				
01-Electricity	1,68,595	2,90,000	2,90,000	3,19,000
02-Telephone	73,222	1,49,000	1,49,000	1,64,000
03-Maintenance / P.O.L. for Office Vehicles	90,608	5,62,000	5,62,000	6,18,000
04-Other Office Expenses	1,23,195	10,67,000	10,67,000	11,74,000
Total - 2406-01-102-NP-005-13	4,55,620	20,68,000	20,68,000	22,75,000
19- Maintenance	1,35,27,022	1,52,45,000	1,52,45,000	1,67,70,000
27- Minor Works/ Maintenance	39,73,096	43,34,000	43,34,000	47,67,000
50- Other Charges	64,35,010	74,63,000	74,63,000	82,09,000
52- Machinery and Equipment/Tools and Plants	9,98,327	14,10,000	14,10,000	15,51,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-102-NP-005	3,72,57,471	5,69,04,000	5,36,09,000	6,02,74,000
006- Area Oriented Fuelwood and Fodder Project [FR]				
01- Salaries				
01-Pay	78,620	...	...	...
14-Grade Pay	18,700	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	51,339	...	...	...
03-House Rent Allowance	5,720	...	...	...
07-Other Allowances	400	...	...	...
12-Medical Allowances	300	...	...	...
Total - 2406-01-102-NP-006-01	1,55,079	...	...	...
50- Other Charges	8,10,000	11,77,000	11,77,000	12,95,000
Total - 2406-01-102-NP-006	9,65,079	11,77,000	11,77,000	12,95,000
007- Social Forestry Project. [FR]				
01- Salaries				
01-Pay	6,63,81,646	7,52,19,000	7,52,19,000	7,74,76,000
14-Grade Pay	1,41,09,402	1,85,43,000	1,85,43,000	1,87,28,000
02-Dearness Allowance	3,54,34,877	6,09,45,000	3,85,76,000	5,57,98,000
03-House Rent Allowance	85,56,171	1,31,27,000	81,21,000	1,34,69,000
04-Ad hoc Bonus	10,64,876	9,38,000	9,38,000	9,62,000
07-Other Allowances	3,56,468	9,38,000	9,38,000	9,38,000
09-Ration Allowance	1,32,750	1,67,000	1,67,000	1,84,000
12-Medical Allowances	7,81,121	7,61,000	7,81,000	7,89,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-102-NP-007-01	12,68,17,311	17,06,38,000	14,32,83,000	16,83,44,000
07- Medical Reimbursements	32,617	77,000	77,000	85,000
11- Travel Expenses	44,02,974	91,43,000	91,43,000	1,00,57,000
12- Medical Reimbursements under WBHS 2008	...	6,06,000	6,06,000	6,67,000
13- Office Expenses				
01-Electricity	14,25,755	10,55,000	10,55,000	11,61,000
02-Telephone	3,83,149	4,33,000	4,33,000	4,76,000
03-Maintenance / P.O.L. for Office Vehicles	2,02,938	22,08,000	22,08,000	24,29,000
04-Other Office Expenses	5,22,447	25,83,000	25,83,000	28,41,000
Total - 2406-01-102-NP-007-13	25,34,289	62,79,000	62,79,000	69,07,000
14- Rents, Rates and Taxes	5,04,236	9,12,000	9,12,000	10,03,000
19- Maintenance	29,56,244	32,48,000	32,48,000	35,73,000
50- Other Charges	4,09,91,719	4,59,15,000	4,59,15,000	5,05,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-102-NP-007	17,82,39,390	23,68,18,000	20,94,63,000	24,11,43,000
Total - 2406-01-102-NP - Non Plan	21,75,62,525	29,71,24,000	26,64,74,000	30,51,59,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Area-oriented Fuelwood and Fodder Project (State Share) [FR]				
50- Other Charges	...	...	...	...
002- Coastal Shelter Belt Plantation [FR]				
87- Regeneration	60,68,818	72,00,000	72,00,000	64,00,000
Total - 2406-01-102-SP-002	60,68,818	72,00,000	72,00,000	64,00,000
003- Plantation of Quick Growing Species [FR]				
87- Regeneration	10,68,03,200	9,66,88,000	9,20,09,000	12,00,00,000
Total - 2406-01-102-SP-003	10,68,03,200	9,66,88,000	9,20,09,000	12,00,00,000
005- Economic Plantation [FR]				
87- Regeneration	...	...	...	...
021- West Bengal Forestry Project [FR]				
53- Major Works / Land and Buildings	...	...	...	...
022- Research and Seed Propagation [FR]				
50- Other Charges	10,00,000	35,00,000	35,00,000	20,00,000
98- Training	5,00,000	10,00,000	10,00,000	11,00,000
Total - 2406-01-102-SP-022	15,00,000	45,00,000	45,00,000	31,00,000
023- Mangrove Treatment [FR]				
50- Other Charges	27,57,000	79,20,000	79,20,000	62,00,000
Total - 2406-01-102-SP-023	27,57,000	79,20,000	79,20,000	62,00,000
024- Wildlife and Bio-diversity [FR]				
50- Other Charges	...	...	...	...
025- Forestry Treatment [FR]				
50- Other Charges	3,87,65,000	2,22,30,000	2,01,33,000	3,85,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-102-SP-025	3,87,65,000	2,22,30,000	2,01,33,000	3,85,00,000
026- Community Development [FR]				
50- Other Charges	20,00,000	20,00,000	20,00,000	5,00,000
Total - 2406-01-102-SP-026	20,00,000	20,00,000	20,00,000	5,00,000
027- Other Allied Works Component [FR]				
50- Other Charges	...	...	...	...
028- Monitoring and Evaluation [FR]				
50- Other Charges	48,56,888	50,00,000	50,00,000	40,00,000
98- Training	3,55,884	5,00,000	5,00,000	5,00,000
Total - 2406-01-102-SP-028	52,12,772	55,00,000	55,00,000	45,00,000
029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,25,000	27,54,00,000	27,54,00,000	36,00,00,000
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-102-SP-029	1,05,25,000	27,54,00,000	27,54,00,000	36,00,00,000
030- Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
031- Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	10,00,00,000
Total - 2406-01-102-SP-031	...	...	...	10,00,00,000
Total - 2406-01-102-SP - State Plan (Annual Plan & XII th Plan)	17,36,31,790	42,14,38,000	41,46,62,000	63,92,00,000
CS-Centrally Sponsored (New Schemes)				
003- Area-oriented Fuelwood and Fodder Project 50:50 [FR]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
005- Social and Farm Forestry Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)				
001- Area-oriented Fuel Wood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-102	39,11,94,315	71,85,62,000	68,11,36,000	94,43,59,000
Voted	39,11,94,315	71,85,62,000	68,11,36,000	94,43,59,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-105 - FOREST PRODUCE

01 - FORESTRY

105- Forest Produce

NP-Non Plan

001- Timber and other produce removed from forest by Government agency [FR]

02- Wages	2,93,31,122	3,03,42,000	3,03,42,000	3,24,66,000
19- Maintenance	16,05,955	17,67,000	17,67,000	19,44,000
21- Materials and Supplies/Stores and Equipment				
04- Others	59,80,000	66,63,000	66,63,000	73,29,000
27- Minor Works/ Maintenance	28,83,000	31,53,000	31,53,000	34,68,000
50- Other Charges	1,48,22,759	1,62,13,000	1,62,13,000	1,78,34,000
53- Major Works / Land and Buildings	...	...	...	...

Total - 2406-01-105-NP-001 5,46,22,836 5,81,38,000 5,81,38,000 6,30,41,000

002- Minor Forest Produce [FR]

50- Other Charges	27,80,382	30,59,000	30,59,000	33,65,000
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Total - 2406-01-105-NP-002 27,80,382 30,59,000 30,59,000 33,65,000

003- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [FR]

19- Maintenance	8,28,602	9,06,000	9,06,000	9,97,000
50- Other Charges	10,70,397	11,70,000	11,70,000	12,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-105-NP-003	18,98,999	20,76,000	20,76,000	22,84,000
004- Silvo-Pisciculture [FR]				
01- Salaries				
01-Pay	8,82,380	11,83,000	11,83,000	12,18,000
14-Grade Pay	1,94,500	1,90,000	1,90,000	1,92,000
02-Dearness Allowance	5,01,423	8,92,000	5,65,000	8,18,000
03-House Rent Allowance	1,58,745	1,92,000	1,19,000	1,97,000
04-Ad hoc Bonus	...	14,000	14,000	14,000
07-Other Allowances	3,950	14,000	14,000	14,000
09-Ration Allowance	1,900	11,000	11,000	12,000
12-Medical Allowances	4,500	14,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-105-NP-004-01	17,47,398	25,10,000	21,01,000	24,70,000
07- Medical Reimbursements	4,452	39,000	39,000	43,000
11- Travel Expenses	53,308	1,21,000	1,21,000	1,33,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	12,000
50- Other Charges	1,30,000	1,42,000	1,42,000	1,56,000
Total - 2406-01-105-NP-004	19,35,158	28,23,000	24,14,000	28,14,000
005- Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) [FR]				
19- Maintenance	5,26,068	5,78,000	5,78,000	6,36,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,35,037	6,57,000	6,57,000	7,23,000
27- Minor Works/ Maintenance	4,20,831	4,62,000	4,62,000	5,08,000
50- Other Charges	54,78,825	59,72,000	59,72,000	65,69,000
52- Machinery and Equipment/Tools and Plants	1,18,235	1,31,000	1,31,000	1,44,000
Total - 2406-01-105-NP-005	68,78,996	78,00,000	78,00,000	85,80,000
Total - 2406-01-105-NP - Non Plan	6,81,16,371	7,38,96,000	7,34,87,000	8,00,84,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Minor Forest Produce including Silvo-Pisciculture Agro-Silvicultural and Silvo-Piscicultural Project Agro-Silviculture [FR]				
50- Other Charges	...	...	...	...
003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	2,00,000	2,00,000	...
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	...
50- Other Charges	27,00,000	50,00,000	50,00,000	59,00,000
52- Machinery and Equipment/Tools and Plants	2,00,000	5,00,000	5,00,000	...
Total - 2406-01-105-SP-003	29,00,000	59,00,000	59,00,000	59,00,000
Total - 2406-01-105-SP - State Plan (Annual Plan & XII th Plan)	29,00,000	59,00,000	59,00,000	59,00,000
CS-Centrally Sponsored (New Schemes)				
003- Conservation and Development of Non-Timber Forest Produce including Medicinal Plants [FR]				
87- Regeneration	...	...	...	...
006- Forest Produce Conservation and Development of Non-Timber Forest Produce including Medicinal Plans [FR]				
87- Regeneration	...	...	...	...
007- Tree & pastured seed Development Programme [FR]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Medicinal Plants Conservation and Area Developmental Programme [FR]				
50- Other Charges	...	7,00,000	7,00,000	...
Total - 2406-01-105-CN-001	...	7,00,000	7,00,000	...
002- National Programme on Promoting Conservation of Medicinal Plants and Traditional Knowledge for Enhancing Health and Livelihood Security [FR]				
50- Other Charges	...	80,00,000	80,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-105-CN-002	...	80,00,000	80,00,000	...
Total - 2406-01-105-CN - Central Sector (New Schemes)	...	87,00,000	87,00,000	...
CT-Centrally Spon. (New Schemes-Committed)				
001- Conservation and Development of Non-Timber Forest produce including Medicinal Plants [FR]				
50- Other Charges				
Total - 2406-01-105	7,10,16,371	8,84,96,000	8,80,87,000	8,59,84,000
Voted	7,10,16,371	8,84,96,000	8,80,87,000	8,59,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-109 - EXTENTION AND TRAINING

01 - FORESTRY

109- Extention and Training

NP-Non Plan

001- General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]

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

002- Cost of training of West Bengal Forest Service probationers [FR]

01- Salaries

01-Pay

14-Grade Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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
50- Other Charges
Total - 2406-01-109
Voted
Charged

DETAILED ACCOUNT NO. 2406-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FORESTRY

789- Special Component Plan for Scheduled Castes

NP-Non Plan

001- Economic Plantation [FR]				
87- Regeneration	...	...	...	...
002- Plantation of Quick Growing Species [FR]				
87- Regeneration	...	...	...	...
008- Other Allied Works Component [FR]				
50- Other Charges	...	...	...	...
010- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
011- Forestry Treatment(FR) [FR]				
50- Other Charges	...	...	...	...

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

001- Economic Plantation [FR]				
87- Regeneration	5,23,63,973	3,67,00,000	4,09,74,000	4,60,00,000
Total - 2406-01-789-SP-001	5,23,63,973	3,67,00,000	4,09,74,000	4,60,00,000
002- Plantation of Quick Growing Species [FR]				
87- Regeneration	4,18,25,047	9,00,00,000	9,00,00,000	11,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-789-SP-002	4,18,25,047	9,00,00,000	9,00,00,000	11,25,00,000
003- Costal Shelter Belt Plantation [FR]				
87- Regeneration	...	...	...	...
004- Area-Oriented Fuelwood and Fodder Project (State Share) [FR]				
50- Other Charges	...	...	...	...
006- Mangrove Treatment [FR]				
50- Other Charges	...	...	...	...
007- Forestry Treatment [FR]				
50- Other Charges	1,11,31,000	2,03,30,000	1,60,56,000	3,50,00,000
Total - 2406-01-789-SP-007	1,11,31,000	2,03,30,000	1,60,56,000	3,50,00,000
008- Other Allied Works Component [FR]				
50- Other Charges	...	...	...	...
009- Minor Forest Produce including Silvo-Pisciculture Project Agro-Silvo Cultural and Silvo-Piscicultural Proj. Agro- Silviculture [FR]				
50- Other Charges	...	...	...	...
010- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
011- Community Development [FR]				
50- Other Charges	49,34,960	60,00,000	60,00,000	5,00,000
Total - 2406-01-789-SP-011	49,34,960	60,00,000	60,00,000	5,00,000
012- Integrated Forestry& Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	19,27,80,000	19,27,80,000	26,60,00,000
50- Other Charges	...	...	...	...
Total - 2406-01-789-SP-012	20,00,000	19,27,80,000	19,27,80,000	26,60,00,000
Total - 2406-01-789-SP - State Plan (Annual Plan & XII th Plan)	11,22,54,980	34,58,10,000	34,58,10,000	46,00,00,000
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Social & Farm Forestry-Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
002- Forest Produce Conservation and Development of Non-Timer Forest produce including Medicinal Plants [FR]				
87- Regeneration	...	...	...	...
Total - 2406-01-789	11,22,54,980	34,58,10,000	34,58,10,000	46,00,00,000
Voted	11,22,54,980	34,58,10,000	34,58,10,000	46,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-796 - TRIBAL AREAS SUB-PLAN

01 - FORESTRY

796- Tribal Areas Sub-Plan

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

003- Survey of Forest Resources- Forest Consolidation [FR]				
50- Other Charges	...	...	...	...
004- Social and Farm Forestry- Economic Plantations [FR]				
87- Regeneration	38,64,100	54,12,000	69,05,000	65,00,000
Total - 2406-01-796-SP-004	38,64,100	54,12,000	69,05,000	65,00,000
005- Social and Farm Forestry- Plantation of quick growing species [FR]				
87- Regeneration	17,45,000	26,00,000	26,00,000	32,00,000
Total - 2406-01-796-SP-005	17,45,000	26,00,000	26,00,000	32,00,000
007- Integrated Forestry Development Project [FR]				
87- Regeneration	...	...	...	...
008- Social and Farm Forestry- Area-oriented Fuelwood and Fodder Project (State Share) [FR]				
50- Other Charges	...	...	...	...
012- Social and Farm Forestry- West Bengal Forestry Project [FR]				
50- Other Charges	...	...	...	...
013- Social and Farm Forestry- Forestry Treatment [FR]				
50- Other Charges	26,60,000	53,20,000	38,27,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-796-SP-013	26,60,000	53,20,000	38,27,000	1,00,00,000
015- Social and Farm Forestry- Other Allied Works Component [FR]				
50- Other Charges	...	...	...	...
017- Forest Produce- Agro-Silviculture and Silvi-Piscicultural Project- Agro-Silvi Culture [FR]				
50- Other Charges	...	...	...	...
019- Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen) [FR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	2,00,000	8,00,000	8,00,000	8,00,000
Total - 2406-01-796-SP-019	2,00,000	8,00,000	8,00,000	8,00,000
020- Communications and Buildings- Development of Forest Communications [FR]				
50- Other Charges	...	...	...	...
022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR]				
50- Other Charges	37,50,000	50,00,000	50,00,000	10,00,000
Total - 2406-01-796-SP-022	37,50,000	50,00,000	50,00,000	10,00,000
023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	8,26,20,000	8,26,20,000	11,56,00,000
50- Other Charges	...	...	...	...
Total - 2406-01-796-SP-023	10,00,000	8,26,20,000	8,26,20,000	11,56,00,000
Total - 2406-01-796-SP - State Plan (Annual Plan & XII th Plan)	1,32,19,100	10,17,52,000	10,17,52,000	13,71,00,000
CS-Centrally Sponsored (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Forest Conservation and Development- Integrated Afforestation and Eco-Development Project [FR]				
87- Regeneration	...	...	...	...
004- Area-oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
007- Forest Produce- Conservation and Development of Non- Timber Forest Produce including Medicinal Plants [FR]				
87- Regeneration	...	...	...	...
008- Association of S.T. & Rural Poor etc. Dist. Purulia [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-796	1,32,19,100	10,17,52,000	10,17,52,000	13,71,00,000
Voted	1,32,19,100	10,17,52,000	10,17,52,000	13,71,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-800 - OTHER EXPENDITURE

01 - FORESTRY

800- Other Expenditure

NP-Non Plan

001- General Direction and Administration [FR]				
02- Wages	64,740	...	...	...
13- Office Expenses				
01-Electricity	7,779	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	71,000	71,000	78,000
04-Other Office Expenses	...	89,000	89,000	98,000
Total - 2406-01-800-NP-001-13	7,779	1,60,000	1,60,000	1,76,000
50- Other Charges	17,08,986	18,64,000	18,64,000	20,50,000
52- Machinery and Equipment/Tools and Plants	1,18,696	1,97,000	1,97,000	2,17,000
Total - 2406-01-800-NP-001	19,00,201	22,21,000	22,21,000	24,43,000
002- Northern Circle [FR]				
02- Wages	32,500	...	...	...
19- Maintenance	20,07,295	21,90,000	21,90,000	24,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	3,67,420	4,51,000	4,51,000	4,96,000
50- Other Charges	18,35,497	20,01,000	20,01,000	22,01,000
52- Machinery and Equipment/Tools and Plants	1,97,526	2,16,000	2,16,000	2,38,000
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Total - 2406-01-800-NP-002	44,40,238	48,58,000	48,58,000	53,44,000
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003- Social Forestry Wing [FR]				
50- Other Charges
004- Central Circle [FR]				
11- Travel Expenses	...	3,83,000	3,83,000	4,21,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,82,255	2,61,000	2,61,000	2,87,000
50- Other Charges	30,19,000	32,91,000	32,91,000	36,20,000
52- Machinery and Equipment/Tools and Plants	3,13,000	3,41,000	3,41,000	3,75,000
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Total - 2406-01-800-NP-004	35,14,255	42,76,000	42,76,000	47,03,000
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005- Western Circle [FR]				
13- Office Expenses				
01-Electricity	...	74,000	74,000	81,000
02-Telephone	2,794	47,000	47,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	11,542	94,000	94,000	1,03,000
04-Other Office Expenses	76,800	1,57,000	1,57,000	1,73,000
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Total - 2406-01-800-NP-005-13	91,136	3,72,000	3,72,000	4,09,000
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28- Payment of Professional and Special Services				
02-Other charges	4,21,405	5,24,000	5,24,000	5,76,000
50- Other Charges	36,59,673	49,24,000	49,24,000	54,16,000
	<i>Charged</i>	...	...	...
52- Machinery and Equipment/Tools and Plants	2,38,210	3,43,000	3,43,000	3,77,000
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Total - 2406-01-800-NP-005	44,10,424	61,63,000	61,63,000	67,78,000
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006- Development Circle [FR]				
02- Wages	2,10,544	4,07,000	4,07,000	4,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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13- Office Expenses				
01-Electricity	...	5,000	5,000	6,000
02-Telephone	1,356	15,000	15,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	7,621	2,000	2,000	2,000
04-Other Office Expenses	12,460	49,000	49,000	54,000
Total - 2406-01-800-NP-006-13	21,437	71,000	71,000	79,000
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19- Maintenance	1,59,100	1,73,000	1,73,000	1,90,000
50- Other Charges	4,74,239	6,66,000	6,66,000	7,33,000
52- Machinery and Equipment/Tools and Plants	64,708	1,32,000	1,32,000	1,45,000
Total - 2406-01-800-NP-006	9,30,028	14,49,000	14,49,000	15,82,000
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007- Hill Circle [FR]				
19- Maintenance	17,20,997	18,76,000	18,76,000	20,64,000
28- Payment of Professional and Special Services				
02-Other charges	93,841	1,14,000	1,14,000	1,25,000
50- Other Charges	14,30,645	15,61,000	15,61,000	17,17,000
52- Machinery and Equipment/Tools and Plants	2,03,873	2,22,000	2,22,000	2,44,000
Total - 2406-01-800-NP-007	34,49,356	37,73,000	37,73,000	41,50,000
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008- Soil Conservation (North) Circle [FR]				
13- Office Expenses				
01-Electricity
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	5,000	5,000	6,000
Total - 2406-01-800-NP-008-13	...	5,000	5,000	6,000
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50- Other Charges	3,41,309	4,32,000	4,32,000	4,75,000
52- Machinery and Equipment/Tools and Plants	84,977	1,06,000	1,06,000	1,17,000
Total - 2406-01-800-NP-008	4,26,286	5,43,000	5,43,000	5,98,000
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009- Soil Conservation (South) Circle [FR]				
02- Wages	2,60,046	3,60,000	3,60,000	3,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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13- Office Expenses				
01-Electricity	2,03,085	15,000	15,000	17,000
02-Telephone	6,902	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	29,826	36,000	36,000	40,000
04-Other Office Expenses	26,831	85,000	85,000	94,000
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Total - 2406-01-800-NP-009-13	2,66,644	1,41,000	1,41,000	1,57,000
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28- Payment of Professional and Special Services				
02-Other charges	82,000	89,000	89,000	98,000
50- Other Charges	25,12,791	28,79,000	28,79,000	31,67,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
52- Machinery and Equipment/Tools and Plants	1,84,000	2,01,000	2,01,000	2,21,000
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Total - 2406-01-800-NP-009	33,05,481	36,70,000	36,70,000	40,28,000
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010- Research and Working Plans Circle [FR]				
50- Other Charges
011- Wild Life Wing [FR]				
11- Travel Expenses	17,103	1,31,000	1,31,000	1,44,000
19- Maintenance	19,27,930	21,02,000	21,02,000	23,12,000
28- Payment of Professional and Special Services				
02-Other charges	3,90,176	4,88,000	4,88,000	5,37,000
50- Other Charges	49,09,318	56,85,000	56,85,000	62,54,000
52- Machinery and Equipment/Tools and Plants	6,05,927	6,85,000	6,85,000	7,54,000
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Total - 2406-01-800-NP-011	78,50,454	90,91,000	90,91,000	1,00,01,000
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012- Biosphere Reserve Wing [FR]				
13- Office Expenses				
01-Electricity	...	17,000	17,000	19,000
02-Telephone	68,889	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	36,716	72,000	72,000	79,000
04-Other Office Expenses	69,667	1,16,000	1,16,000	1,28,000
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Total - 2406-01-800-NP-012-13	1,75,272	2,22,000	2,22,000	2,45,000
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19- Maintenance	1,44,925	1,58,000	1,58,000	1,74,000
28- Payment of Professional and Special Services				
02-Other charges	52,053	1,77,000	1,77,000	1,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	15,61,938	17,29,000	17,29,000	19,02,000
52- Machinery and Equipment/Tools and Plants	70,273	95,000	95,000	1,05,000
Total - 2406-01-800-NP-012	20,04,461	23,81,000	23,81,000	26,21,000
013- Monitoring and Evaluation [FR]				
13- Office Expenses				
01-Electricity	5,710	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	17,000	17,000	19,000
04-Other Office Expenses	12,920	34,000	34,000	37,000
Total - 2406-01-800-NP-013-13	18,630	55,000	55,000	60,000
50- Other Charges	3,04,811	3,64,000	3,64,000	4,00,000
52- Machinery and Equipment/Tools and Plants	57,762	1,14,000	1,14,000	1,25,000
Total - 2406-01-800-NP-013	3,81,203	5,33,000	5,33,000	5,85,000
015- Working Plan and G.I.C. [FR]				
13- Office Expenses				
01-Electricity	3,377	5,000	5,000	6,000
02-Telephone	4,738	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	20,450	23,000	23,000	25,000
04-Other Office Expenses	21,470	39,000	39,000	43,000
Total - 2406-01-800-NP-015-13	50,035	72,000	72,000	80,000
50- Other Charges	3,12,631	7,15,000	7,15,000	7,87,000
52- Machinery and Equipment/Tools and Plants	2,10,374	3,23,000	3,23,000	3,55,000
Total - 2406-01-800-NP-015	5,73,040	11,10,000	11,10,000	12,22,000
016- Social Forestry (South) Circle [FR]				
13- Office Expenses				
01-Electricity	6,479	5,000	5,000	6,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	2,467	22,000	22,000	24,000
04-Other Office Expenses	16,727	38,000	38,000	42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-01-800-NP-016-13	25,673	70,000	70,000	78,000
28- Payment of Professional and Special Services				
02-Other charges	1,31,000	1,43,000	1,43,000	1,57,000
50- Other Charges	12,59,674	13,69,000	13,69,000	15,06,000
52- Machinery and Equipment/Tools and Plants	1,93,400	2,16,000	2,16,000	2,38,000
Total - 2406-01-800-NP-016	16,09,747	17,98,000	17,98,000	19,79,000
017- Social Forestry (North) Circle. [FR]				
01- Salaries				
01-Pay	5,08,540	...	...	...
14-Grade Pay	1,25,000	...	...	...
02-Dearness Allowance	2,85,196	...	...	...
03-House Rent Allowance	62,117	...	...	...
07-Other Allowances	4,050	...	...	...
12-Medical Allowances	11,400	...	11,000	11,000
Total - 2406-01-800-NP-017-01	9,96,303	...	11,000	11,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	4,710	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	5,500	17,000	17,000	19,000
04-Other Office Expenses	4,116	31,000	31,000	34,000
Total - 2406-01-800-NP-017-13	14,326	54,000	54,000	59,000
28- Payment of Professional and Special Services				
02-Other charges	20,746	29,000	29,000	32,000
50- Other Charges	5,94,284	7,20,000	7,20,000	7,92,000
52- Machinery and Equipment/Tools and Plants	37,730	50,000	50,000	55,000
Total - 2406-01-800-NP-017	16,63,389	8,53,000	8,64,000	9,49,000
018- Research Circle [FR]				
13- Office Expenses				
01-Electricity	3,578	16,000	16,000	18,000
02-Telephone	2,696	10,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-Maintenance / P.O.L. for Office Vehicles	31,993	47,000	47,000	52,000
04-Other Office Expenses	57,359	78,000	78,000	86,000
Total - 2406-01-800-NP-018-13	95,626	1,51,000	1,51,000	1,67,000
50- Other Charges	11,92,245	13,25,000	13,25,000	14,58,000
52- Machinery and Equipment/Tools and Plants	1,60,000	1,74,000	1,74,000	1,91,000
Total - 2406-01-800-NP-018	14,47,871	16,50,000	16,50,000	18,16,000
019- Marketing Circle. [FR]				
02- Wages	...	...	...	...
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	...	...	...	...
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	72,08,065	69,16,000	69,16,000	76,08,000
Total - 2406-01-800-NP-020	72,08,065	69,16,000	69,16,000	76,08,000
021- Intensification of Management [FR]				
50- Other Charges	4,28,280	5,12,000	5,12,000	5,63,000
Total - 2406-01-800-NP-021	4,28,280	5,12,000	5,12,000	5,63,000
022- Amenities to Forest Staff and Labourers [FR]				
50- Other Charges	6,29,437	12,42,000	12,42,000	13,66,000
Total - 2406-01-800-NP-022	6,29,437	12,42,000	12,42,000	13,66,000
Total - 2406-01-800-NP - Non Plan	4,61,72,216	5,30,39,000	5,30,50,000	5,83,36,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
002- Intensification of management [FR]				
50- Other Charges	85,25,604	1,00,00,000	1,00,00,000	50,00,000
Total - 2406-01-800-SP-002	85,25,604	1,00,00,000	1,00,00,000	50,00,000
003- Amenities to forest staff and labourers [FR]				
50- Other Charges	...	10,00,000	10,00,000	10,00,000
Total - 2406-01-800-SP-003	...	10,00,000	10,00,000	10,00,000
004- Publicity-Cum-Extension [FR]				
50- Other Charges	46,45,000	60,00,000	60,00,000	1,00,00,000
Total - 2406-01-800-SP-004	46,45,000	60,00,000	60,00,000	1,00,00,000
005- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
006- Lump provision for grants to Zilla parishads / urban local bodies. (GLB) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-800-SP - State Plan (Annual Plan & XII th Plan)	1,31,70,604	1,70,00,000	1,70,00,000	1,60,00,000
Total - 2406-01-800	5,93,42,820	7,00,39,000	7,00,50,000	7,43,36,000
Voted	5,93,42,820	7,00,39,000	7,00,50,000	7,43,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-110 - WILD LIFE PRESERVATION

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

NP-Non Plan

001- Wild life Unit Protection and Improvement of Wild Life [FR]

01- Salaries

01-Pay

5,19,81,065 5,20,78,000 5,20,78,000 5,36,40,000

14-Grade Pay

1,19,27,002 1,23,21,000 1,23,21,000 1,24,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Dearness Allowance	2,73,17,083	4,18,59,000	2,64,95,000	3,83,29,000
03-House Rent Allowance	39,69,555	90,16,000	55,78,000	92,52,000
04-Ad hoc Bonus	11,90,000	6,44,000	6,44,000	6,61,000
07-Other Allowances	25,34,513	6,44,000	6,44,000	6,44,000
09-Ration Allowance	2,08,682	3,95,000	3,95,000	4,35,000
11-Compensatory Allowance	1,30,074	...	...	...
12-Medical Allowances	10,20,995	5,78,000	10,21,000	10,31,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-110-NP-001-01	10,02,78,969	11,75,35,000	9,91,76,000	11,64,36,000
02- Wages	2,66,73,097	1,55,85,000	1,55,85,000	1,66,76,000
07- Medical Reimbursements	63,241	47,000	47,000	52,000
11- Travel Expenses	16,91,915	23,04,000	23,04,000	25,34,000
12- Medical Reimbursements under WBHS 2008	2,80,751	4,60,000	4,60,000	5,06,000
13- Office Expenses				
01-Electricity	5,21,594	72,000	72,000	79,000
02-Telephone	1,45,498	74,000	74,000	81,000
03-Maintenance / P.O.L. for Office Vehicles	1,23,356	2,09,000	2,09,000	2,30,000
04-Other Office Expenses	4,08,796	4,46,000	4,46,000	4,91,000
Total - 2406-02-110-NP-001-13	11,99,244	8,01,000	8,01,000	8,81,000
14- Rents, Rates and Taxes	1,05,880	1,87,000	1,87,000	2,06,000
19- Maintenance	54,06,493	60,93,000	60,93,000	67,02,000
27- Minor Works/ Maintenance	6,62,541	83,000	83,000	91,000
50- Other Charges	1,00,53,527	1,23,12,000	1,23,12,000	1,35,43,000
52- Machinery and Equipment/Tools and Plants	2,49,847	2,82,000	2,82,000	3,10,000
Total - 2406-02-110-NP-001	14,66,65,505	15,56,89,000	13,73,30,000	15,79,37,000
002- Nature Conservation - Protection and Improvement of Wild Life [FR]				
50- Other Charges	9,16,118	10,07,000	10,07,000	11,08,000
Total - 2406-02-110-NP-002	9,16,118	10,07,000	10,07,000	11,08,000
003- Tiger Reserve in Sundarbans [FR]				
01- Salaries				
01-Pay	63,95,612	76,68,000	76,68,000	78,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	1,19,000	17,50,000	17,50,000	17,68,000
02-Dearness Allowance	30,49,066	61,22,000	38,75,000	56,06,000
03-House Rent Allowance	8,11,873	13,19,000	8,16,000	13,53,000
04-Ad hoc Bonus	1,10,000	94,000	94,000	97,000
07-Other Allowances	1,00,040	94,000	94,000	94,000
09-Ration Allowance	...	78,000	78,000	86,000
12-Medical Allowances	59,700	99,000	60,000	61,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-110-NP-003-01	1,06,45,291	1,72,24,000	1,44,35,000	1,69,63,000
07- Medical Reimbursements	25,367	41,000	41,000	45,000
11- Travel Expenses	29,698	1,34,000	1,34,000	1,47,000
12- Medical Reimbursements under WBHS 2008	73,721	78,000	78,000	86,000
13- Office Expenses				
01-Electricity	47,102	11,000	11,000	12,000
02-Telephone	11,227	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	31,000	34,000
04-Other Office Expenses	16,489	51,000	51,000	56,000
Total - 2406-02-110-NP-003-13	74,818	1,04,000	1,04,000	1,14,000
19- Maintenance	4,81,000	5,24,000	5,24,000	5,76,000
26- Advertising and Publicity Expenses	21,954	71,000	71,000	78,000
50- Other Charges	2,66,000	2,90,000	2,90,000	3,19,000
Total - 2406-02-110-NP-003	1,16,17,849	1,84,66,000	1,56,77,000	1,83,28,000
004- Tiger Reserve in Buxa [FR]				
01- Salaries				
01-Pay	1,05,12,520	25,03,000	25,03,000	25,78,000
14-Grade Pay	12,64,100	6,39,000	6,39,000	6,45,000
02-Dearness Allowance	53,44,037	20,42,000	12,92,000	18,69,000
03-House Rent Allowance	4,05,269	4,40,000	2,72,000	4,51,000
04-Ad hoc Bonus	...	31,000	31,000	32,000
07-Other Allowances	2,000	31,000	31,000	31,000
09-Ration Allowance	52,600	1,98,000	1,98,000	2,18,000
12-Medical Allowances	2,32,500	31,000	2,33,000	2,35,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-110-NP-004-01	1,78,13,026	59,15,000	51,99,000	60,59,000
07- Medical Reimbursements	21,867	36,000	36,000	40,000
11- Travel Expenses	81,948	96,000	96,000	1,06,000
12- Medical Reimbursements under WBHS 2008	16,230	25,000	25,000	28,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	4,692	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,500	4,000	4,000	4,000
04-Other Office Expenses	10,718	27,000	27,000	30,000
Total - 2406-02-110-NP-004-13	16,910	33,000	33,000	36,000
19- Maintenance	4,77,000	5,20,000	5,20,000	5,72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	41,192	88,000	88,000	97,000
26- Advertising and Publicity Expenses	3,530	16,000	16,000	18,000
27- Minor Works/ Maintenance	83,000	90,000	90,000	99,000
50- Other Charges	4,04,243	4,41,000	4,41,000	4,85,000
Total - 2406-02-110-NP-004	1,89,58,946	72,60,000	65,44,000	75,40,000
005- Development of National Parks and Sanctuaries [FR]				
50- Other Charges	92,000	1,00,000	1,00,000	1,10,000
Total - 2406-02-110-NP-005	92,000	1,00,000	1,00,000	1,10,000
006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State international Implication [FR]				
50- Other Charges	1,69,735	1,85,000	1,85,000	2,04,000
Total - 2406-02-110-NP-006	1,69,735	1,85,000	1,85,000	2,04,000
007- Creation of Singhalila Park in Darjeeling Hills [FR]				
01- Salaries				
01-Pay	2,52,920	...	...	...
14-Grade Pay	63,200	...	...	...
02-Dearness Allowance	1,72,853	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	Voted	31,181	...	...	...
	<i>Charged</i>	...	...	...	...
07-Other Allowances		12,650	...	...	...
09-Ration Allowance		200	...	...	...
12-Medical Allowances		3,600	...	4,000	4,000
Total - 2406-02-110-NP-007-01		5,36,604	...	4,000	4,000
07- Medical Reimbursements		8,738	...	...	...
50- Other Charges		84,000	92,000	92,000	1,01,000
Total - 2406-02-110-NP-007		6,29,342	92,000	96,000	1,05,000
008- Nero-Valley National Park [FR]					
50- Other Charges		76,000	83,000	83,000	91,000
Total - 2406-02-110-NP-008		76,000	83,000	83,000	91,000
009- Mahananda Wild Life Sanctuary [FR]					
50- Other Charges		85,214	1,04,000	1,04,000	1,14,000
Total - 2406-02-110-NP-009		85,214	1,04,000	1,04,000	1,14,000
010- Senchal Wild Life Sanctuary [FR]					
50- Other Charges		84,000	92,000	92,000	1,01,000
Total - 2406-02-110-NP-010		84,000	92,000	92,000	1,01,000
011- Garumara Wild Life Sanctuary [FR]					
50- Other Charges		84,000	92,000	92,000	1,01,000
Total - 2406-02-110-NP-011		84,000	92,000	92,000	1,01,000
Total - 2406-02-110-NP - Non Plan		17,93,78,709	18,31,70,000	16,13,10,000	18,57,39,000
ND-Non Plan (Developmental)					
001- Strengthening Wild Life Management & Eco-Development Planing Capabilities in Jaldapara Wild Life Sanctuary under UNDP [FR]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Nature Conservation-Protection and Improvement of Wild Life [FR]				
50- Other Charges	4,56,11,306	5,40,00,000	5,40,00,000	5,40,00,000
Total - 2406-02-110-SP-001	4,56,11,306	5,40,00,000	5,40,00,000	5,40,00,000
002- Tiger Reserve in Sundarbans (State Share) [FR]				
12- Medical Reimbursements under WBHS 2008	17,600	...	...	...
13- Office Expenses				
01-Electricity	...	1,00,000	1,00,000	...
02-Telephone	...	50,000	50,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,20,000	1,20,000	...
04-Other Office Expenses	...	5,30,000	5,30,000	...
Total - 2406-02-110-SP-002-13	...	8,00,000	8,00,000	...
19- Maintenance	...	75,00,000	7,50,00,000	...
26- Advertising and Publicity Expenses	...	3,50,000	3,50,000	...
50- Other Charges	79,61,944	13,50,000	13,50,000	...
Total - 2406-02-110-SP-002	79,79,544	1,00,00,000	7,75,00,000	...
003- Tiger Reserve in Buxa (State Share) [FR]				
11- Travel Expenses	...	12,50,000	12,50,000	...
13- Office Expenses				
01-Electricity	...	13,000	13,000	...
02-Telephone	...	12,000	12,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	40,000	40,000	...
04-Other Office Expenses	...	5,00,000	5,00,000	...
Total - 2406-02-110-SP-003-13	...	5,65,000	5,65,000	...
19- Maintenance	...	30,00,000	30,00,000	...
26- Advertising and Publicity Expenses	...	35,000	35,000	...
27- Minor Works/ Maintenance	...	50,000	50,000	...
50- Other Charges	42,62,500	11,00,000	11,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-110-SP-003	42,62,500	60,00,000	60,00,000	...

004- Development of National Parks and Sanctuaries - Jaldapara Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]				
50- Other Charges	1,45,41,477	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2406-02-110-SP-007	1,45,41,477	1,50,00,000	1,50,00,000	1,50,00,000

008- Creation of Singhalila Park in Darjeeling Hills [FR]				
50- Other Charges	...	...	...	...
010- Neora-Valley National Park (State Share) [FR]				
50- Other Charges	...	...	...	...
011- Mahananda Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
014- Senchal Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
016- Garumara Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
017- Natural History Museum [FR]				
50- Other Charges	20,00,000	15,00,000	15,00,000	15,00,000
Total - 2406-02-110-SP-017	20,00,000	15,00,000	15,00,000	15,00,000

018- Chapramari Wildlife Sanctuary(State Share) [FR]				
50- Other Charges	...	...	7,34,000	...
Total - 2406-02-110-SP-018	...	...	7,34,000	...

019- Raiganj Wildlife Sanctuary(State share) [FR]				
50- Other Charges	...	...	...	...
020- Project Tiger (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	1,65,00,000
Total - 2406-02-110-SP-020	...	...	...	1,65,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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021- Project Tiger (Central Share) (OCASPS) [FR]				
50- Other Charges	16,00,00,000
Total - 2406-02-110-SP-021	16,00,00,000
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022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
50- Other Charges	15,00,000
Total - 2406-02-110-SP-022	15,00,000
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023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR]				
50- Other Charges	20,00,00,000
Total - 2406-02-110-SP-023	20,00,00,000
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Total - 2406-02-110-SP - State Plan (Annual Plan & XII th Plan)	7,43,94,827	8,65,00,000	15,47,34,000	44,85,00,000
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CS-Centrally Sponsored (New Schemes)				
001- Tiger Reserve in Sundarbans [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	1,93,40,803	7,94,00,000	7,94,00,000	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-02-110-CS-001	1,93,40,803	7,94,00,000	7,94,00,000	...
002- Tiger Reserve in Buxa [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,10,550	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	8,000	...	...	...
02-Telephone	1,040	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,99,970	...	...	...
Total - 2406-02-110-CS-002-13	4,09,010	...	...	...
19- Maintenance	29,92,882	...	...	...
26- Advertising and Publicity Expenses	50,000	...	...	...
27- Minor Works/ Maintenance	4,00,000	...	...	...
50- Other Charges	90,37,153	2,10,00,000	2,10,00,000	...
52- Machinery and Equipment/Tools and Plants	1,00,000	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-110-CS-002	1,36,99,595	2,10,00,000	2,10,00,000	...
003- Creation of Singhalila National Park in Darjeeling [FR]				
50- Other Charges	28,51,948	43,00,000	43,00,000	...
Total - 2406-02-110-CS-003	28,51,948	43,00,000	43,00,000	...
004- Development of National Parks and Sanctuaries [FR]				
50- Other Charges	42,69,500	2,43,00,000	2,43,00,000	...
Total - 2406-02-110-CS-004	42,69,500	2,43,00,000	2,43,00,000	...
005- Neora-Valley National Park [FR]				
50- Other Charges	20,76,000	53,00,000	53,00,000	...
Total - 2406-02-110-CS-005	20,76,000	53,00,000	53,00,000	...
006- Mahananda Wild Life Sanctuary [FR]				
50- Other Charges	30,53,757	64,00,000	64,00,000	...
Total - 2406-02-110-CS-006	30,53,757	64,00,000	64,00,000	...
007- Senchal Wild Life Sanctuary [FR]				
50- Other Charges	21,50,212	40,00,000	40,00,000	...
Total - 2406-02-110-CS-007	21,50,212	40,00,000	40,00,000	...
008- Elephant Project [FR]				
50- Other Charges	86,89,995	8,92,00,000	8,92,00,000	...
Total - 2406-02-110-CS-008	86,89,995	8,92,00,000	8,92,00,000	...
009- Eco-Development Programme Around Tiger Reserve Areas [FR]				
50- Other Charges	...	3,07,00,000	3,07,00,000	...
Total - 2406-02-110-CS-009	...	3,07,00,000	3,07,00,000	...
010- Garumara National Park [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	24,48,000	74,00,000	74,00,000	...
Total - 2406-02-110-CS-010	24,48,000	74,00,000	74,00,000	...
011- India Eco-Development Programme (G.I.C.) [FR]				
50- Other Charges	...	...	...	...
013- Raiganj Wildlife Sanctuary (Central Share) [FR]				
50- Other Charges	1,56,000	2,00,000	2,00,000	...
Total - 2406-02-110-CS-013	1,56,000	2,00,000	2,00,000	...
014- Chapramari Wildlife Sanctuary [FR]				
50- Other Charges	6,55,000	17,00,000	17,00,000	...
Total - 2406-02-110-CS-014	6,55,000	17,00,000	17,00,000	...
Total - 2406-02-110-CS - Centrally Sponsored (New Schemes)	5,93,90,810	27,39,00,000	27,39,00,000	...
CN-Central Sector (New Schemes)				
001- Strengthening Wild Life Management & Eco-Development Planing Capabilities in Jaldapara Wild Life Sanctuary under UNDP [FR]				
50- Other Charges	...	...	...	...
002- Bio-diversity Conservation in Sunderban under UNDP [FR]				
50- Other Charges	...	...	...	...
Total - 2406-02-110	31,31,64,346	54,35,70,000	58,99,44,000	63,42,39,000
	Voted	31,31,64,346	54,35,70,000	58,99,44,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2406-02-111 - ZOOLOGICAL PARK

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

111- Zoological Park

NP-Non Plan

001- Alipore Zoological Garden [FR]

01- Salaries

01-Pay

	16,65,707	16,22,000	16,22,000	16,71,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	86,600	3,01,000	3,01,000	3,04,000
02-Dearness Allowance	3,15,043	12,50,000	7,91,000	11,46,000
03-House Rent Allowance	...	2,69,000	1,66,000	2,77,000
04-Ad hoc Bonus	...	19,000	19,000	20,000
07-Other Allowances	2,000	19,000	19,000	19,000
12-Medical Allowances	1,800	20,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-111-NP-001-01	20,71,150	35,00,000	29,20,000	34,39,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	27,000	27,000	30,000
11- Travel Expenses	...	16,000	16,000	18,000
12- Medical Reimbursements under WBHS 2008	...	1,21,000	1,21,000	1,33,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,64,52,000	8,25,68,000	7,89,81,000	8,83,48,000
02-Other Grants	2,72,50,000	2,97,03,000	2,97,03,000	3,26,73,000
Total - 2406-02-111-NP-001-31	10,37,02,000	11,22,71,000	10,86,84,000	12,10,21,000
Total - 2406-02-111-NP-001	10,57,73,150	11,59,35,000	11,17,68,000	12,46,41,000
002- Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
01- Salaries				
01-Pay	...	11,03,000	11,03,000	11,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	7,17,000	4,54,000	6,59,000
03-House Rent Allowance	...	1,54,000	95,000	1,59,000
04-Ad hoc Bonus	...	11,000	11,000	11,000
07-Other Allowances	...	11,000	11,000	11,000
12-Medical Allowances	...	35,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2406-02-111-NP-002-01	...	20,31,000	16,74,000	19,76,000
07- Medical Reimbursements	25,000	27,000	27,000	30,000
11- Travel Expenses	15,000	16,000	16,000	18,000
12- Medical Reimbursements under WBHS 2008	10,000	11,000	11,000	12,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,17,98,000	6,46,91,000	6,18,80,000	6,92,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Other Grants	3,64,500	5,30,000	5,30,000	5,83,000
Total - 2406-02-111-NP-002-31	6,21,62,500	6,52,21,000	6,24,10,000	6,98,02,000
Total - 2406-02-111-NP-002	6,22,12,500	6,73,06,000	6,41,38,000	7,18,38,000
Total - 2406-02-111-NP - Non Plan	16,79,85,650	18,32,41,000	17,59,06,000	19,64,79,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Improvement of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	2,80,00,000	2,80,00,000	2,80,00,000
Total - 2406-02-111-SP-001	2,25,00,000	2,80,00,000	2,80,00,000	2,80,00,000
002- Extension of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,03,25,607	70,00,000	70,00,000	70,00,000
Total - 2406-02-111-SP-002	1,03,25,607	70,00,000	70,00,000	70,00,000
Total - 2406-02-111-SP - State Plan (Annual Plan & XII th Plan)	3,28,25,607	3,50,00,000	3,50,00,000	3,50,00,000
Total - 2406-02-111	20,08,11,257	21,82,41,000	21,09,06,000	23,14,79,000
Voted	20,08,11,257	21,82,41,000	21,09,06,000	23,14,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-112 - PUBLIC GARDEN

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

112- Public Garden

NP-Non Plan

001- Parks and Gardens Wing [FR]

01- Salaries

01-Pay	7,30,03,118	6,86,36,000	6,86,36,000	7,06,95,000
14-Grade Pay	1,24,32,288	1,51,70,000	1,51,70,000	1,53,22,000
02-Dearness Allowance	3,59,09,042	5,44,74,000	3,44,79,000	4,98,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	1,06,23,040	1,17,33,000	72,59,000	1,20,42,000
04-Ad hoc Bonus	16,93,376	8,38,000	8,38,000	8,60,000
07-Other Allowances	3,42,791	8,38,000	8,38,000	8,38,000
09-Ration Allowance	49,677	64,000	64,000	70,000
12-Medical Allowances	14,58,749	7,46,000	14,59,000	14,74,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-112-NP-001-01	13,55,12,081	15,24,99,000	12,87,43,000	15,11,91,000
02- Wages	53,11,551	48,98,000	48,98,000	52,41,000
04- Pension/Gratuities	2,500	...	...	...
07- Medical Reimbursements	14,503	23,000	23,000	25,000
11- Travel Expenses	4,05,646	10,73,000	10,73,000	11,80,000
12- Medical Reimbursements under WBHS 2008	2,07,082	5,95,000	5,95,000	6,55,000
13- Office Expenses				
01-Electricity	13,12,547	75,000	75,000	83,000
02-Telephone	35,009	89,000	89,000	98,000
03-Maintenance / P.O.L. for Office Vehicles	1,32,321	2,50,000	2,50,000	2,75,000
04-Other Office Expenses	4,93,287	4,88,000	4,88,000	5,37,000
Total - 2406-02-112-NP-001-13	19,73,164	9,02,000	9,02,000	9,93,000
14- Rents, Rates and Taxes	2,45,703	4,65,000	4,65,000	5,12,000
27- Minor Works/ Maintenance	21,00,000	22,89,000	22,89,000	25,18,000
50- Other Charges	71,34,000	77,76,000	77,76,000	85,54,000
Total - 2406-02-112-NP-001	15,29,06,230	17,05,20,000	14,67,64,000	17,08,69,000
002- LLoyd Botanic Garden,Darjeeling [FR]				
01- Salaries				
01-Pay	17,21,790	21,58,000	21,58,000	22,23,000
14-Grade Pay	3,66,960	4,00,000	4,00,000	4,04,000
02-Dearness Allowance	9,31,867	16,63,000	10,53,000	15,24,000
03-House Rent Allowance	1,72,983	3,58,000	2,21,000	3,68,000
04-Ad hoc Bonus	37,500	26,000	26,000	26,000
07-Other Allowances	1,29,496	26,000	26,000	26,000
11-Compensatory Allowance	1,70,660	...	...	...
12-Medical Allowances	53,100	29,000	53,000	54,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-112-NP-002-01	35,84,356	46,60,000	39,37,000	46,25,000
02- Wages	3,33,026	2,89,000	2,89,000	3,09,000
07- Medical Reimbursements	3,300	8,000	8,000	9,000
11- Travel Expenses	80,018	1,01,000	1,01,000	1,11,000
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	36,871	11,000	11,000	12,000
02-Telephone	10,335	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	32,000	35,000	35,000	39,000
04-Other Office Expenses	50,000	55,000	55,000	61,000
Total - 2406-02-112-NP-002-13	1,29,206	1,14,000	1,14,000	1,26,000
14- Rents, Rates and Taxes	88,194	1,04,000	1,04,000	1,14,000
27- Minor Works/ Maintenance	3,55,000	3,87,000	3,87,000	4,26,000
50- Other Charges	14,56,000	15,87,000	15,87,000	17,46,000
Total - 2406-02-112-NP-002	60,29,100	72,74,000	65,51,000	74,92,000
003- Creation and improvement of Parks and gardens [FR]				
27- Minor Works/ Maintenance	11,35,999	12,38,000	12,38,000	13,62,000
50- Other Charges	2,81,000	3,06,000	3,06,000	3,37,000
Total - 2406-02-112-NP-003	14,16,999	15,44,000	15,44,000	16,99,000
004- Urban Forestry [FR]				
50- Other Charges	6,57,000	7,16,000	7,16,000	7,88,000
Total - 2406-02-112-NP-004	6,57,000	7,16,000	7,16,000	7,88,000
005- Greening of Rural areas [FR]				
50- Other Charges	2,11,000	2,30,000	2,30,000	2,53,000
Total - 2406-02-112-NP-005	2,11,000	2,30,000	2,30,000	2,53,000
Total - 2406-02-112-NP - Non Plan	16,12,20,329	18,02,84,000	15,58,05,000	18,11,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Creation and improvement of parks and gardens [FR]				
50- Other Charges	2,80,57,200	2,80,00,000	2,80,00,000	2,80,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-02-112-SP-001	2,80,57,200	2,80,00,000	2,80,00,000	2,80,00,000
002- Urban Forstry [FR]				
50- Other Charges	...	...	...	...
003- Greening of Rural areas [FR]				
50- Other Charges	...	...	...	...
004- Lloyd Botanic Garden, Darjeeling [FR]				
50- Other Charges	...	25,00,000	20,00,000	20,00,000
Total - 2406-02-112-SP-004	...	25,00,000	20,00,000	20,00,000
005- Decentralised Peoples Nurseries [FR]				
87- Regeneration	4,38,015	8,00,000	33,97,000	70,00,000
Total - 2406-02-112-SP-005	4,38,015	8,00,000	33,97,000	70,00,000
006- Strip Plantation/Farm Forest [FR]				
87- Regeneration	3,64,62,344	3,74,00,000	4,20,79,000	3,58,00,000
Total - 2406-02-112-SP-006	3,64,62,344	3,74,00,000	4,20,79,000	3,58,00,000
Total - 2406-02-112-SP - State Plan (Annual Plan & XII th Plan)	6,49,57,559	6,87,00,000	7,54,76,000	7,28,00,000
Total - 2406-02-112	22,61,77,888	24,89,84,000	23,12,81,000	25,39,01,000
Voted	22,61,77,888	24,89,84,000	23,12,81,000	25,39,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

789- Special Component Plan for Scheduled Castes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Decentralised People Nurseries [FR]				
87- Regeneration	17,46,089	20,00,000	20,00,000	53,00,000
Total - 2406-02-789-SP - State Plan (Annual Plan & XII th Plan)	17,46,089	20,00,000	20,00,000	53,00,000
Total - 2406-02-789	17,46,089	20,00,000	20,00,000	53,00,000
Voted	17,46,089	20,00,000	20,00,000	53,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-796 - TRIBAL AREAS SUB-PLAN

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Tribal Areas Sub-Plan

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

001- Nature Conservation- Development of National Parks and Sanctuaries- Jaldapara Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
002- Nature Conservation- Control of poaching and illegal trade in Wild Life with special reference to inter-state and international implications [FR]				
50- Other Charges	...	...	...	...
004- Development of Medicinal & NTFP Plants [FR]				
50- Other Charges	10,00,000	40,00,000	40,00,000	30,00,000
Total - 2406-02-796-SP-004	10,00,000	40,00,000	40,00,000	30,00,000
005- Wasteland Development [FR]				
50- Other Charges	...	...	...	...
006- Conservation of Wetlands [FR]				
50- Other Charges	19,92,680	40,00,000	40,00,000	20,00,000
Total - 2406-02-796-SP-006	19,92,680	40,00,000	40,00,000	20,00,000
007- Development of Eco-Tourism and Nature Education [FR]				
50- Other Charges	50,00,000	50,00,000	50,00,000	30,00,000
Total - 2406-02-796-SP-007	50,00,000	50,00,000	50,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
008- Elephant Conservation [FR]				
50- Other Charges	2,01,14,070	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2406-02-796-SP-008	2,01,14,070	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2406-02-796-SP - State Plan (Annual Plan & XII th Plan)	2,81,06,750	2,80,00,000	2,80,00,000	2,30,00,000
CS-Centrally Sponsored (New Schemes)				
002- Nature Conservation - Development of National Parks and Sanctuaries- Jaldapara Sanctuary [FR]				
50- Other Charges	...	...	...	...
003- Nature Conservation- Eco-Development Programme around Tiger Reserve Areas [FR]				
50- Other Charges	...	...	...	...
87- Regeneration	...	...	...	...
Total - 2406-02-796	2,81,06,750	2,80,00,000	2,80,00,000	2,30,00,000
Voted	2,81,06,750	2,80,00,000	2,80,00,000	2,30,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-800 - OTHER EXPENDITURE

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

800- Other Expenditure

NP-Non Plan

001- Wild Life Unit [FR]

13- Office Expenses

01-Electricity	...	17,000	17,000	19,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	29,212	48,000	48,000	53,000
04-Other Office Expenses	24,207	52,000	52,000	57,000

Total - 2406-02-800-NP-001-13 53,419 1,20,000 1,20,000 1,32,000

19- Maintenance	3,58,504	3,93,000	3,93,000	4,32,000
50- Other Charges	19,78,844	21,67,000	21,67,000	23,84,000
52- Machinery and Equipment/Tools and Plants	1,64,200	1,83,000	1,83,000	2,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-800-NP-001	25,54,967	28,63,000	28,63,000	31,49,000
002- Rewards for Control of Wild Animals [FR]				
50- Other Charges	3,08,39,775	4,35,73,000	4,35,73,000	4,79,30,000
Total - 2406-02-800-NP-002	3,08,39,775	4,35,73,000	4,35,73,000	4,79,30,000
Total - 2406-02-800-NP - Non Plan	3,33,94,742	4,64,36,000	4,64,36,000	5,10,79,000
ND-Non Plan (Developmental)				
001- Conservation and Management of Sunderbans Mangroves in West Bengal [FR]				
50- Other Charges	24,487	...	...	...
Total - 2406-02-800-ND-001	24,487	...	...	...
002- Establishment of Sunderban Biosphere Reserve in West Bengal [FR]				
50- Other Charges	...	...	...	...
Total - 2406-02-800-ND - Non Plan (Developmental)	24,487	...	...	...
CN-Central Sector (New Schemes)				
001- Conservation and Management of Sunderban Mangrove in West Bengal [FR]				
50- Other Charges	93,35,980	3,00,00,000	3,00,00,000	...
Total - 2406-02-800-CN-001	93,35,980	3,00,00,000	3,00,00,000	...
002- Conservation and management of Sunderban Biosphere Reserve in West Bengal [FR]				
50- Other Charges	66,00,000	1,10,00,000	1,10,00,000	...
Total - 2406-02-800-CN-002	66,00,000	1,10,00,000	1,10,00,000	...
Total - 2406-02-800-CN - Central Sector (New Schemes)	1,59,35,980	4,10,00,000	4,10,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2406-02-800	4,93,55,209	8,74,36,000	8,74,36,000	5,10,79,000
Voted	4,93,55,209	8,74,36,000	8,74,36,000	5,10,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FORESTRY

001- Direction and Administration

NP-Non Plan

001-General Direction [FR]

70-Deduct Recoveries

01-Others	-2,56,533	...	-2,57,000	-2,57,000
02-W.B.H.S. 2008	...	...	...	...

002-Northern Circle [FR]

70-Deduct Recoveries

01-Others	-78,139	...	-78,000	-78,000
02-W.B.H.S. 2008	...	...	...	...

003-Central Circle [FR]

70-Deduct Recoveries

01-Others	-1,700	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...

004-Western Circle [FR]

70-Deduct Recoveries

01-Others	-2,68,221	...	-2,68,000	-2,68,000
02-W.B.H.S. 2008	...	...	...	...

005-Development Circle [FR]

70-Deduct Recoveries

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

007-Wild Life Unit [FR]

70-Deduct Recoveries

01-Others	-31,785	...	-32,000	-32,000
02-W.B.H.S. 2008	...	...	...	...

008-Hill Circle [FR]

70-Deduct Recoveries

01-Others	-5,000	...	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
009-Soil Conservation (North) Circle [FR]				
70-Deduct Recoveries				
01-Others	-1,972	...	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
010-Soil Conservation (South)Circle. [FR]				
70-Deduct Recoveries				
01-Others	-79,327	...	-79,000	-79,000
02-W.B.H.S. 2008	...	...	...	...
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	-8,623	...	-9,000	-9,000
02-W.B.H.S. 2008	...	...	...	...
013-Monitoring Circle. [FR]				
70-Deduct Recoveries				
01-Others	-900	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Marketing Cell [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Working Plan and G.I.S. [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Social Forestry (North) Circle [FR]				
70-Deduct Recoveries				
01-Others	-22,351	...	-22,000	-22,000
02-W.B.H.S. 2008	...	...	...	...
018-Research Circle [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Social Forestry (South) Circle [FR]				
70-Deduct Recoveries				
01-Others	-84,126	...	-84,000	-84,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-8,38,677	...	-8,39,000	-8,39,000

003- Education and Training

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan				
001-General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Cost of training of West Bengal Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	-19,077	...	-19,000	-19,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>				
	-19,077	...	-19,000	-19,000
101- Forest Conservation Development & Regeneration				
NP-Non Plan				
003-(iii) Forest Protection [FR]				
70-Deduct Recoveries				
01-Others	-1,12,503	...	-1,13,000	-1,13,000
004-Management Information System [FR]				
70-Deduct Recoveries				
01-Others	-46,163	...	-46,000	-46,000
<i>Total - 101 - Deduct - Recoveries</i>				
	-1,58,666	...	-1,59,000	-1,59,000
102- Social and Farm Forestry				
NP-Non Plan				
005-West Bengal Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Social Forestry Project. [FR]				
70-Deduct Recoveries				
01-Others	-12,013	...	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-12,013	...	-12,000	-12,000
105- Forest Produce				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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001-Timber and other produce removed from forest by Government agency [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Silvo-Pisciculture [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
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109- Extention and Training				
NP-Non Plan				
001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Cost of training of West Bengal Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Working Plan [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	-1,316	...	-1,000	-1,000
013-Monitoring Circle(FR) [FR]				
70-Deduct Recoveries				
01-Others	-2,670	...	-3,000	-3,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Buildings [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
006-Integrated Forest Protection Scheme [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,986	...	-4,000	-4,000
02- ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
NP-Non Plan				
001-Wild life Unit Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	-18,379	...	-18,000	-18,000
02-W.B.H.S. 2008	...	...	...	...
003-Tiger Reserve in Sundarbans [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Creation of Singhalila Park in Darjeeling Hills [FR]				
70-Deduct Recoveries				
01-Others	-76,932	...	-77,000	-77,000
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Tiger Reserve in Sundarbans [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 110 - Deduct - Recoveries</i>	-95,311	...	-95,000	-95,000
111- Zoological Park				
NP-Non Plan				
001-Alipore Zoological Garden [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	...	...	...
112- Public Garden				
NP-Non Plan				
001-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	-35,310	...	-35,000	-35,000
02-W.B.H.S. 2008	...	...	...	...
002-LLOYD Botanic Garden,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-35,310	...	-35,000	-35,000
800- Other Expenditure				
NP-Non Plan				
001-Wild Life Unit [FR]				
70-Deduct Recoveries				
01-Others	-24,487	...	-24,000	-24,000
<i>Total - 800 - Deduct - Recoveries</i>	-24,487	...	-24,000	-24,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Rewards for Control of Wild Animals [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Rewards for Control of Wild Animals [FR]				
70-Deduct Recoveries				
01-Others	-74,600	...	-75,000	-75,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Nature Conservation- Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-74,600	...	-75,000	-75,000
Total - 2406 - Deduct - Recoveries	-12,62,127	...	-12,62,000	-12,62,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 77,98,000

Charged Rs. Nil

Total Rs. 77,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	77,98,000	...	77,98,000
Deduct - Recoveries	...	...	...
Net Expenditure	77,98,000	...	77,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
06 - FORESTRY				
004- Research				
NP-Non Plan	21,47,322	25,59,000	25,59,000	27,98,000
SP-State Plan (Annual Plan & XII th Plan)	70,00,000	70,00,000	70,00,000	50,00,000
Total - 004	91,47,322	95,59,000	95,59,000	77,98,000
Grand Total - Gross	91,47,322	95,59,000	95,59,000	77,98,000
Voted	91,47,322	95,59,000	95,59,000	77,98,000
Charged	...	...	...	...
NP - Non Plan	21,47,322	25,59,000	25,59,000	27,98,000
SP - State Plan (Annual Plan & XII th Plan)	70,00,000	70,00,000	70,00,000	50,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	91,47,322	95,59,000	95,59,000	77,98,000
Voted	91,47,322	95,59,000	95,59,000	77,98,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2415-06-004 - RESEARCH				
06 - FORESTRY				
004- Research				
NP-Non Plan				
001- General Direction Training of Staff [FR]				
11- Travel Expenses	...	51,000	51,000	56,000
50- Other Charges	3,48,140	1,18,000	1,18,000	1,30,000
Total - 2415-06-004-NP-001	3,48,140	1,69,000	1,69,000	1,86,000
002- Forestry Research [FR]				
02- Wages	5,30,616	5,73,000	5,73,000	6,13,000
50- Other Charges	12,68,566	18,17,000	18,17,000	19,99,000
Total - 2415-06-004-NP-002	17,99,182	23,90,000	23,90,000	26,12,000
Total - 2415-06-004-NP - Non Plan	21,47,322	25,59,000	25,59,000	27,98,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Research [FR]				
50- Other Charges	40,00,000	40,00,000	40,00,000	30,00,000
Total - 2415-06-004-SP-001	40,00,000	40,00,000	40,00,000	30,00,000
002- Training of Staff [FR]				
50- Other Charges	30,00,000	30,00,000	30,00,000	20,00,000
Total - 2415-06-004-SP-002	30,00,000	30,00,000	30,00,000	20,00,000
Total - 2415-06-004-SP - State Plan (Annual Plan & XII th Plan)	70,00,000	70,00,000	70,00,000	50,00,000
Total - 2415-06-004	91,47,322	95,59,000	95,59,000	77,98,000
Voted	91,47,322	95,59,000	95,59,000	77,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 23
Forests Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 80,96,000

Charged Rs. Nil

Total Rs. 80,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,96,000	...	80,96,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	80,96,000	...	80,96,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan	9,19,404	12,23,000	12,23,000	13,46,000
SP-State Plan (Annual Plan & XII th Plan)	48,91,496	90,00,000	90,00,000	47,50,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 101	58,10,900	1,02,23,000	1,02,23,000	60,96,000
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)	...	20,00,000	20,00,000	20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 191	...	20,00,000	20,00,000	20,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	58,10,900	1,22,23,000	1,22,23,000	80,96,000
Voted	58,10,900	1,22,23,000	1,22,23,000	80,96,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	9,19,404	12,23,000	12,23,000	13,46,000
SP - State Plan (Annual Plan & XII th Plan)	48,91,496	1,10,00,000	1,10,00,000	67,50,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
SN - State Plan (Ninth Plan Committed)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	58,10,900	1,22,23,000	1,22,23,000	80,96,000
Voted	58,10,900	1,22,23,000	1,22,23,000	80,96,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	30,375	38,000	38,000	42,000
Total - 2551-60-101-NP-020	30,375	38,000	38,000	42,000
021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR]				
50- Other Charges	39,775	1,18,000	1,18,000	1,30,000
Total - 2551-60-101-NP-021	39,775	1,18,000	1,18,000	1,30,000
022- West Bengal Forestry Project [FR]				
19- Maintenance	8,32,819	9,08,000	9,08,000	9,99,000
Total - 2551-60-101-NP-022	8,32,819	9,08,000	9,08,000	9,99,000
023- Protection and Improvement of Wild Life [FR]				
50- Other Charges	16,435	1,59,000	1,59,000	1,75,000
Total - 2551-60-101-NP-023	16,435	1,59,000	1,59,000	1,75,000
Total - 2551-60-101-NP - Non Plan	9,19,404	12,23,000	12,23,000	13,46,000
SP-State Plan (Annual Plan & XII th Plan)				
028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides, Slips, Stream Bank etc in Forest Areas [FR]				
50- Other Charges	48,91,496	50,00,000	50,00,000	35,00,000
Total - 2551-60-101-SP-028	48,91,496	50,00,000	50,00,000	35,00,000
035- Minor Forest Produce Agro Silviculture and Silvo-pisciculture Projects-Agro Silviculture [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
039- Nature Conservations - Protection and Improvement of Wild Life [FR]				
50- Other Charges	...	10,00,000	10,00,000	5,00,000
Total - 2551-60-101-SP-039	...	10,00,000	10,00,000	5,00,000
044- Forestry treatment [FR]				
50- Other Charges	...	20,00,000	20,00,000	5,00,000
Total - 2551-60-101-SP-044	...	20,00,000	20,00,000	5,00,000
045- Other Allied works component [FR]				
50- Other Charges	...	10,00,000	10,00,000	2,50,000
Total - 2551-60-101-SP-045	...	10,00,000	10,00,000	2,50,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)	48,91,496	90,00,000	90,00,000	47,50,000
SN-State Plan (Ninth Plan Committed)				
004- West Bengal Forestry Project [FR]				
19- Maintenance	...	...	...	...
005- Protection and Improvement of Wild Life [FR]				
50- Other Charges	...	...	...	...
Total - 2551-60-101	58,10,900	1,02,23,000	1,02,23,000	60,96,000
Voted	58,10,900	1,02,23,000	1,02,23,000	60,96,000
Charged	...	...	...	...

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

60 - OTHER HILL AREAS

191- Assistance to the Darjeeling Gorkha Autonomous Hill Council

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

032- Forestry Sector Soil and Water conservation -Protective Afforestation and Erosion control in landslides slips, stream banks etc in forest areas [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
87- Regeneration
038- Improvement of Parks and Gardens [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2551-60-191-SP-038	...	10,00,000	10,00,000	10,00,000
039- Decentralisation Of Peoples Nurseries [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2551-60-191-SP-039	...	10,00,000	10,00,000	10,00,000
050- Forestry Treatment [FR]				
50- Other Charges
Total - 2551-60-191-SP - State Plan (Annual Plan & XII th Plan)	...	20,00,000	20,00,000	20,00,000
CS-Centrally Sponsored (New Schemes)				
004- Forestry Sector [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2551-60-191	...	20,00,000	20,00,000	20,00,000
Voted	...	20,00,000	20,00,000	20,00,000
Charged

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

60 - OTHER HILL AREAS

800- Other Expenditure

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

002- Economic Rehabilitation of Fringe Population [FR]

50- Other Charges

Total - 2551-60-800

Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,90,68,000

Charged Rs. Nil

Total Rs. 2,90,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,90,68,000	...	2,90,68,000
Deduct - Recoveries	-30,000	...	-30,000
Net Expenditure	2,90,38,000	...	2,90,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Total - 090	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Grand Total - Gross	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Voted	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Charged	...	...	...	...
NP - Non Plan	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Deduct Recoveries	-30,456	...	-30,000	-30,000
Grand Total - Net	2,05,84,503	2,93,92,000	2,47,84,000	2,90,38,000
Voted	2,05,84,503	2,93,92,000	2,47,84,000	2,90,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
006- Department of forests [FR]				
01- Salaries				
01-Pay	95,76,854	1,25,58,000	1,25,58,000	1,29,35,000
14-Grade Pay	22,77,499	27,43,000	27,43,000	27,70,000
02-Dearness Allowance	57,63,274	99,46,000	62,95,000	91,09,000
03-House Rent Allowance	17,69,611	21,42,000	13,25,000	21,99,000
04-Ad hoc Bonus	90,834	1,53,000	1,53,000	1,57,000
07-Other Allowances	37,157	1,53,000	1,53,000	1,53,000
12-Medical Allowances	27,146	1,37,000	27,000	27,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-006-01	1,95,42,375	2,78,32,000	2,32,54,000	2,73,50,000
07- Medical Reimbursements	30,341	1,79,000	1,79,000	1,97,000
11- Travel Expenses	2,65,073	3,56,000	3,56,000	3,92,000
12- Medical Reimbursements under WBHS 2008	1,67,811	2,98,000	2,98,000	3,28,000
13- Office Expenses				
01-Electricity	...	1,55,000	1,55,000	1,71,000
02-Telephone	70,159	1,55,000	1,55,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,65,888	2,98,000	2,98,000	3,28,000
Total - 3451-00-090-NP-006-13	4,36,047	6,08,000	6,08,000	6,70,000
77- Computerisation	1,73,312	1,19,000	1,19,000	1,31,000
Total - 3451-00-090-NP - Non Plan	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Total - 3451-00-090	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Voted	2,06,14,959	2,93,92,000	2,48,14,000	2,90,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
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DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

006-Department of forests [FR]

70-Deduct Recoveries

01-Others

-30,000

...

-30,000

-30,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-30,000

...

-30,000

-30,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

006-Department of Forests [FR]

70-Deduct Recoveries

01-Others

-456

...

...

...

Total - 911 - Deduct - Recoveries

-456

...

...

...

Total - 3451 - Deduct - Recoveries

-30,456

...

-30,000

-30,000

CAPITAL EXPENDITURE

DEMAND No. 23

Forests 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. 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)
Total - 104
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 4401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
 SP-State Plan (Annual Plan & XII th Plan)				
008- Schemes under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-104	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4406 - Capital Outlay on Forestry and Wild Life

Voted Rs. 15,70,00,000

Charged Rs. Nil

Total Rs. 15,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,70,00,000	...	15,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,70,00,000	...	15,70,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01 - FORESTRY				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	1,54,34,267	8,88,00,000	8,88,00,000	6,97,08,000
Total - 789	1,54,34,267	8,88,00,000	8,88,00,000	6,97,08,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
Total - 796	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000
Total - 800	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	2,83,15,455	20,00,00,000	19,10,00,000	15,70,00,000
Voted	2,83,15,455	20,00,00,000	19,10,00,000	15,70,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	2,83,15,455	20,00,00,000	19,10,00,000	15,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,83,15,455	20,00,00,000	19,10,00,000	15,70,00,000
Voted	2,83,15,455	20,00,00,000	19,10,00,000	15,70,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4406-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FORESTRY				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
002- Investment in the 50% share of authorised capital of Joint Sector Company [FR]				
54- Investment	...	...	...	...
003- Commercial Forestry-Investment in the Equity Capital of West Bengal Forest Development Corporation Ltd. [FR]				
54- Investment	...	...	...	...
Total - 4406-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4406-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FORESTRY				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				
53- Major Works / Land and Buildings	1,54,34,267	8,88,00,000	8,88,00,000	6,97,08,000
Total - 4406-01-789-SP - State Plan (Annual Plan & XII th Plan)	1,54,34,267	8,88,00,000	8,88,00,000	6,97,08,000
Total - 4406-01-789	1,54,34,267	8,88,00,000	8,88,00,000	6,97,08,000
	Voted	1,54,34,267	8,88,00,000	6,97,08,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4406-01-796 - TRIBAL AREAS SUB-PLAN

01 - FORESTRY				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
53- Major Works / Land and Buildings	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
Total - 4406-01-796-SP - State Plan (Annual Plan & XII th Plan)	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
Total - 4406-01-796	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
Voted	27,70,892	2,40,00,000	2,40,00,000	1,88,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-800 - OTHER EXPENDITURE

01 - FORESTRY

800- Other Expenditure

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

001-Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]

53- Major Works / Land and Buildings	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000
Total - 4406-01-800-SP - State Plan (Annual Plan & XII th Plan)	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000
Total - 4406-01-800	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000
Voted	1,01,10,296	8,72,00,000	7,82,00,000	6,84,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FORESTRY

911- Deduct Recoveries of Overpayments

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

001-Infrastructural facilities for Forestry Programme under RIDF (RIDF) [FR]

70-Deduct Recoveries

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 4406 - Deduct - Recoveries</i>

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 23

Forests 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, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
04 - LOANS FOR CENTRALLY SPONSORED PLAN				
SCHEMES				
800- Other Loans				
NP-Non Plan	Voted	...	...	...
	<i>Charged</i>	11,43,335	...	...
Total - 800	11,43,335	...	...	...
Grand Total - Gross				
	11,43,335	...	...	...
	Voted	...	...	...
	<i>Charged</i>	11,43,335	...	...
NP - Non Plan	11,43,335	...	...	...
	Voted	...	...	...
	<i>Charged</i>	11,43,335	...	...
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	11,43,335	...	...	...
Voted	...	...	...	...
<i>Charged</i>	<i>11,43,335</i>	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS					
04 - LOANS FOR CENTRALLY SPONSORED PLAN					
SCHEMES					
800- Other Loans					
NP-Non Plan					
009- Soil conservation works in the river catchment area of the Kangsabati, Teesta, Ganga basin etc. [FR]					
56- Repayment of Loans	<i>Charged</i>	11,43,335	...	...	...
64- Write off/losses	<i>Charged</i>	...	...	...	...
Total - 6004-04-800-NP-009		11,43,335	...	...	...
010- Integrated soil and water conservation in the Himalayas [FR]					
56- Repayment of Loans	<i>Charged</i>	...	...	...	...
Total - 6004-04-800-NP - Non Plan		11,43,335	...	...	...
Total - 6004-04-800		11,43,335	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	11,43,335	...	...	...