

বাজেট প্রকাশন নং ১১
Budget Publication No. 11



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

<u>দাবি</u> Demands	<u>বিভাগ</u> Departments
1	Legislative Assembly Secretariat
2 (Serial)	Governor's Secretariat
3	Council of Ministers
4	Agricultural Marketing
5	Agriculture

July, 2021

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
01	2011 - State Legislatures	1-6
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Serial 02	2012 - Governor	11-20
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03	2013 - Council of Ministers	24-30
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	4415 - Capital Outlay on Agricultural Research and Education	209-213
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	6401 - Loans for Crop Husbandry	218-219

REVENUE EXPENDITURE**DEMAND No. 01****Legislative Assembly Secretariat****A. General Services - (a) Organs of State****Head of Account : 2011 - State Legislatures****Voted Rs. 64,42,48,000****Charged Rs. 40,59,000****Total Rs. 64,83,07,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	64,42,48,000	40,59,000	64,83,07,000
<i>Deduct - Recoveries</i>	-4,000	-2,000	-6,000
Net Expenditure	64,42,44,000	40,57,000	64,83,01,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - STATE LEGISLATURES				
101- Legislative Assembly				
Administrative Expenditure	Voted 22,86,58,452	30,03,32,000	27,95,68,000	28,63,02,000
	<i>Charged 26,26,877</i>	<i>37,15,000</i>	<i>31,42,000</i>	<i>35,21,000</i>
Total - 101	23,12,85,329	30,40,47,000	28,27,10,000	28,98,23,000
103- Legislative Secretariat				
Administrative Expenditure	Voted 30,06,38,701	36,25,83,000	34,25,57,000	35,79,46,000
	<i>Charged 5,20,448</i>	<i>4,69,000</i>	<i>5,27,000</i>	<i>5,38,000</i>
Total - 103	30,11,59,149	36,30,52,000	34,30,84,000	35,84,84,000
Grand Total - Gross	53,24,44,478	66,70,99,000	62,57,94,000	64,83,07,000
	Voted 52,92,97,153	66,29,15,000	62,21,25,000	64,42,48,000
	<i>Charged 31,47,325</i>	<i>41,84,000</i>	<i>36,69,000</i>	<i>40,59,000</i>
Administrative Expenditure	53,24,44,478	66,70,99,000	62,57,94,000	64,83,07,000
	Voted 52,92,97,153	66,29,15,000	62,21,25,000	64,42,48,000
	<i>Charged 31,47,325</i>	<i>41,84,000</i>	<i>36,69,000</i>	<i>40,59,000</i>
Deduct Recoveries	-2,76,683	-34,000	-6,000	-6,000
	Voted -2,76,683	-33,000	-4,000	-4,000
	<i>Charged ...</i>	<i>-1,000</i>	<i>-2,000</i>	<i>-2,000</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	53,21,67,795	66,70,65,000	62,57,88,000	64,83,01,000
Voted	52,90,20,470	66,28,82,000	62,21,21,000	64,42,44,000
Charged	31,47,325	41,83,000	36,67,000	40,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY					
02 - STATE LEGISLATURES					
101- Legislative Assembly					
Administrative Expenditure					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	3,49,21,536	10,98,90,000	8,26,87,000	8,51,68,000
	Charged	3,22,800	11,35,000	7,64,000	7,87,000
03-House Rent Allowance	Voted	8,400	19,000	19,000	21,000
	Charged	16,800	33,000	73,000	75,000
06-Constituency Allowance	Voted	96,83,467	1,34,95,000	98,77,000	1,01,73,000
	Charged	96,000	1,05,000	98,000	1,01,000
07-Other Allowances	Voted	1,37,33,933	1,63,74,000	1,37,31,000	1,41,43,000
	Charged	19,43,200	16,40,000	19,43,000	20,01,000
11-Compensatory Allowance	Voted	65,30,600	1,04,94,000	78,37,000	80,72,000
	Charged	72,000	82,000	86,000	89,000
Total - 2011-02-101-001-01		6,73,28,736	15,32,67,000	11,71,15,000	12,06,30,000
	Voted	6,48,77,936	15,02,72,000	11,41,51,000	11,75,77,000
	Charged	24,50,800	29,95,000	29,64,000	30,53,000
07- Medical Reimbursements	Voted	3,33,39,999	4,25,00,000	3,36,73,000	3,43,46,000
	Charged	92,903	4,20,000	94,000	96,000
11- Travel Expenses	Voted	12,77,28,162	10,48,71,000	12,90,05,000	13,15,85,000
	Charged	83,174	20,000	84,000	86,000
50- Other Charges	Voted	27,12,355	26,89,000	27,39,000	27,94,000
	Charged	...	2,80,000	...	2,86,000
Total - Administrative Expenditure		23,12,85,329	30,40,47,000	28,27,10,000	28,98,23,000
	Voted	22,86,58,452	30,03,32,000	27,95,68,000	28,63,02,000
	Charged	26,26,877	37,15,000	31,42,000	35,21,000
Total - 2011-02-101		23,12,85,329	30,40,47,000	28,27,10,000	28,98,23,000
	Voted	22,86,58,452	30,03,32,000	27,95,68,000	28,63,02,000
	Charged	26,26,877	37,15,000	31,42,000	35,21,000

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

02 - STATE LEGISLATURES
103- Legislative Secretariat
Administrative Expenditure
001- Assembly Secretariat [LA]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	10,86,92,957	26,39,04,000	25,73,63,000	26,48,34,000
14-Grade Pay	1,71,86,452	2,00,000	...	...
02-Dearness Allowance	10,31,77,401	12,42,000	25,77,000	79,53,000
03-House Rent Allowance	1,43,21,508	2,79,20,000	2,44,49,000	2,51,83,000
04-Ad hoc Bonus	15,64,000	16,38,000	17,34,000	17,34,000
05-Interim Relief	2,25,396	2,25,000	...	2,50,000
07-Other Allowances	85,12,252	87,40,000	85,11,000	87,66,000
12-Medical Allowance	2,33,860	2,62,000	3,33,000	3,33,000
Total - 2011-02-103-001-01	25,39,13,826	30,41,31,000	29,49,67,000	30,90,53,000
02- Wages	35,39,700	36,00,000	36,58,000	37,68,000
07- Medical Reimbursements	31,732	1,11,000	32,000	33,000
11- Travel Expenses	2,34,685	2,22,000	2,37,000	2,42,000
12- Medical Reimbursements under WBHS 2008	35,38,269	27,39,000	35,74,000	36,45,000
13- Office Expenses				
01-Electricity	1,08,43,099	1,06,24,000	1,09,52,000	1,11,71,000
	<i>Voted</i>			
	<i>Charged</i>	<i>1,25,033</i>	<i>1,50,000</i>	<i>1,26,000</i>
02-Telephone	6,02,203	6,26,000	6,08,000	6,20,000
	<i>Voted</i>			
	<i>Charged</i>	<i>29,253</i>	<i>30,000</i>	<i>31,000</i>
03-Maintenance / P.O.L. for Office Vehicles	37,00,818	45,23,000	37,38,000	38,13,000
	<i>Voted</i>			
	<i>Charged</i>	<i>3,16,383</i>	<i>2,44,000</i>	<i>3,20,000</i>
04-Other Office Expenses	2,12,73,471	3,31,06,000	2,14,86,000	2,19,16,000
	<i>Voted</i>			
	<i>Charged</i>	<i>44,093</i>	<i>42,000</i>	<i>46,000</i>
Total - 2011-02-103-001-13	3,69,34,353	4,93,45,000	3,73,05,000	3,80,52,000
	<i>Voted</i>	3,64,19,591	4,88,79,000	3,67,84,000
	<i>Charged</i>	<i>5,14,762</i>	<i>4,66,000</i>	<i>5,21,000</i>
14- Rents, Rates and Taxes	2,04,350	1,54,000	2,06,000	2,10,000
19- Maintenance	...	3,15,000	3,15,000	3,15,000
28- Payment of Professional and Special Services				
02-Other charges	13,16,902	11,22,000	13,30,000	13,30,000
50- Other Charges	<i>Charged</i>	<i>5,686</i>	<i>3,000</i>	<i>6,000</i>
Total - 2011-02-103-001	29,97,19,503	36,17,42,000	34,16,30,000	35,66,54,000
	<i>Voted</i>	29,90,48,277	36,12,72,000	34,11,02,000
	<i>Charged</i>	<i>5,20,448</i>	<i>4,68,000</i>	<i>5,26,000</i>
002- Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]				
32- Contribution	...	30,000	...	31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2011-02-103-002	...	30,000	...	31,000
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA]				
32- Contribution	11,39,646	6,61,000	11,51,000	11,74,000
Total - 2011-02-103-003	11,39,646	6,61,000	11,51,000	11,74,000
004- Contribution towards Presiding Officers Conference [LA]				
32- Contribution	3,00,000	3,09,000	3,03,000	3,09,000
Total - 2011-02-103-004	3,00,000	3,09,000	3,03,000	3,09,000
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
13- Office Expenses				
04-Other Office Expenses	...	3,10,000	...	3,16,000
Total - 2011-02-103-005	...	3,10,000	...	3,16,000
Total - Administrative Expenditure	30,11,59,149	36,30,52,000	34,30,84,000	35,84,84,000
Voted	30,06,38,701	36,25,83,000	34,25,57,000	35,79,46,000
Charged	5,20,448	4,69,000	5,27,000	5,38,000
Total - 2011-02-103	30,11,59,149	36,30,52,000	34,30,84,000	35,84,84,000
Voted	30,06,38,701	36,25,83,000	34,25,57,000	35,79,46,000
Charged	5,20,448	4,69,000	5,27,000	5,38,000

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

02 - STATE LEGISLATURES

101- Legislative Assembly

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000

103- Legislative Secretariat

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-1,50,778	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>				
	-1,50,778	-3,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-1,25,905	-30,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-1,25,905	-30,000	-1,000	-1,000
<i>Total - 2011 - Deduct - Recoveries</i>				
	-2,76,683	-34,000	-6,000	-6,000

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

Voted Rs. 2,78,61,000

Charged Rs. Nil

Total Rs. 2,78,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,78,61,000	...	2,78,61,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,78,61,000	...	2,78,61,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Total - 051	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Grand Total - Gross	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Voted	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Voted	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
 Administrative Expenditure				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Total - Administrative Expenditure	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Total - 2059-01-051	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Voted	1,73,37,482	1,65,46,000	1,75,11,000	2,78,61,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 01

Legislative Assembly Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 21,00,00,000

Charged Rs. Nil

Total Rs. 21,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,00,00,000	...	21,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,00,00,000	...	21,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Total - 051	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Grand Total - Gross	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Voted	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Charged	...	...	...	...
State Development Schemes	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Voted	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
058- Legislative Assembly Secretariat [LA]				
51- Motor Vehicles	40,58,807	1,00,00,000	25,00,000	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	60,00,000	15,00,000	60,00,000
53- Major Works / Land and Buildings	2,32,49,750	18,40,00,000	3,00,00,000	19,40,00,000
Total - State Development Schemes	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
Total - 4059-01-051	2,73,08,557	20,00,00,000	3,40,00,000	21,00,00,000
	Voted	2,73,08,557	20,00,00,000	3,40,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. General Services - (a) Organs of State

Head of Account : 2012 - Governor

Voted Rs. Nil	Charged Rs. 16,53,90,000	Total Rs. 16,53,90,000
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	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	16,53,90,000
<i>Deduct - Recoveries</i>	...	-13,000
Net Expenditure	...	16,53,77,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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03 - GOVERNOR					
090- Secretariate					
Administrative Expenditure	Voted
	<i>Charged</i>	3,21,26,414	5,00,67,000	4,45,02,000	5,15,94,000
	Total - 090	3,21,26,414	5,00,67,000	4,45,02,000	5,15,94,000
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101- Emoluments and Allowances of the Governor					
Administrative Expenditure	Voted
	<i>Charged</i>	42,00,000	2,00,00,000	99,45,000	2,02,00,000
	Total - 101	42,00,000	2,00,00,000	99,45,000	2,02,00,000
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102- Discretionary Grants					
Administrative Expenditure	Voted
	<i>Charged</i>	23,66,770	19,87,000	23,90,000	24,38,000
	Total - 102	23,66,770	19,87,000	23,90,000	24,38,000
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103- Household Establishment					
Administrative Expenditure	Voted
	<i>Charged</i>	5,21,10,276	6,67,32,000	6,45,40,000	7,01,17,000
	Total - 103	5,21,10,276	6,67,32,000	6,45,40,000	7,01,17,000
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105- Medical Facilities					
Administrative Expenditure	Voted
	<i>Charged</i>	58,28,245	75,28,000	71,52,000	74,23,000
	Total - 105	58,28,245	75,28,000	71,52,000	74,23,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
106- Entertainment Expenses				
Administrative Expenditure	Voted...	...	...	...
	Charged 12,23,123	16,32,000	12,35,000	12,60,000
Total - 106	12,23,123	16,32,000	12,35,000	12,60,000
107- Expenditure from Contract Allowance				
Administrative Expenditure	Voted...	...	...	...
	Charged 60,11,345	82,31,000	61,56,000	67,87,000
Total - 107	60,11,345	82,31,000	61,56,000	67,87,000
108- Tour Expenses				
Administrative Expenditure	Voted...	...	...	...
	Charged 27,37,768	63,00,000	27,65,000	35,20,000
Total - 108	27,37,768	63,00,000	27,65,000	35,20,000
800- Other Expenditure				
Administrative Expenditure	Voted...	...	...	...
	Charged 19,86,899	25,01,000	20,07,000	20,51,000
Total - 800	19,86,899	25,01,000	20,07,000	20,51,000
Grand Total - Gross	10,85,90,840	16,49,78,000	14,06,92,000	16,53,90,000
	Voted...	...	...	...
	Charged 10,85,90,840	16,49,78,000	14,06,92,000	16,53,90,000
Administrative Expenditure	10,85,90,840	16,49,78,000	14,06,92,000	16,53,90,000
	Voted...	...	...	...
	Charged 10,85,90,840	16,49,78,000	14,06,92,000	16,53,90,000
Deduct Recoveries	-1,230	-5,000	-13,000	-13,000
	Voted...	...	...	...
	Charged -1,230	-5,000	-13,000	-13,000
Grand Total - Net	10,85,89,610	16,49,73,000	14,06,79,000	16,53,77,000
	Voted...	...	...	...
	Charged 10,85,89,610	16,49,73,000	14,06,79,000	16,53,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE					
03 - GOVERNOR					
090- Secretariate					
Administrative Expenditure					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	1,26,70,565	3,33,31,000	3,00,01,000	3,35,01,000
14-Grade Pay	<i>Charged</i>	15,81,289	...	...	...
02-Dearness Allowance	<i>Charged</i>	93,39,893	4,59,000	6,05,000	9,27,000
03-House Rent Allowance	<i>Charged</i>	11,21,426	19,67,000	28,50,000	29,36,000
04-Ad hoc Bonus	<i>Charged</i>	76,000	80,000	1,05,000	1,15,000
07-Other Allowances	<i>Charged</i>	3,90,032	5,68,000	3,90,000	4,02,000
11-Compensatory Allowance	<i>Charged</i>	52,154	64,000	63,000	65,000
12-Medical Allowance	<i>Charged</i>	25,561	38,000	36,000	36,000
Total - 2012-03-090-001-01		2,52,56,920	3,65,07,000	3,40,50,000	3,79,82,000
<hr/>					
02- Wages	<i>Charged</i>	30,54,751	30,18,000	31,56,000	32,51,000
07- Medical Reimbursements	<i>Charged</i>	51,179	80,000	52,000	53,000
11- Travel Expenses	<i>Charged</i>	95,120	1,07,000	96,000	98,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	1,42,191	1,55,000	4,50,000	4,20,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	7,31,785	7,70,000	7,39,000	7,54,000
04-Other Office Expenses	<i>Charged</i>	15,88,623	19,00,000	16,05,000	16,37,000
Total - 2012-03-090-001-13		23,20,408	26,70,000	23,44,000	23,91,000
<hr/>					
27- Minor Works/ Maintenance	<i>Charged</i>	...	60,00,000	30,00,000	60,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	2,11,900	6,00,000	3,50,000	3,75,000
77- Computerisation	<i>Charged</i>	9,93,945	9,30,000	10,04,000	10,24,000
Total - Administrative Expenditure		3,21,26,414	5,00,67,000	4,45,02,000	5,15,94,000
<hr/>					
Total - 2012-03-090		3,21,26,414	5,00,67,000	4,45,02,000	5,15,94,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	3,21,26,414	5,00,67,000	4,45,02,000	5,15,94,000

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

03 - GOVERNOR

101- Emoluments and Allowances of the Governor

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries					
01-Pay	<i>Charged</i>	42,00,000	2,00,00,000	99,45,000	2,02,00,000
Total - Administrative Expenditure		42,00,000	2,00,00,000	99,45,000	2,02,00,000
Total - 2012-03-101		42,00,000	2,00,00,000	99,45,000	2,02,00,000
	Voted	...	...	...	...
	<i>Charged</i>	42,00,000	2,00,00,000	99,45,000	2,02,00,000

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

03 - GOVERNOR

102- Discretionary Grants

Administrative Expenditure

001- Discretionary [GS]

50- Other Charges	<i>Charged</i>	23,66,770	19,87,000	23,90,000	24,38,000
Total - Administrative Expenditure		23,66,770	19,87,000	23,90,000	24,38,000
Total - 2012-03-102		23,66,770	19,87,000	23,90,000	24,38,000
	Voted	...	...	...	...
	<i>Charged</i>	23,66,770	19,87,000	23,90,000	24,38,000

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

03 - GOVERNOR

103- Household Establishment

Administrative Expenditure

001- Governors (Household) Secretariat [GS]

01- Salaries					
01-Pay	<i>Charged</i>	1,95,59,477	4,68,73,000	4,63,13,000	4,90,02,000
14-Grade Pay	<i>Charged</i>	23,93,484	...	...	...
02- Dearness Allowance	<i>Charged</i>	1,58,20,564	...	6,51,000	14,31,000
03- House Rent Allowance	<i>Charged</i>	17,94,748	36,05,000	44,00,000	45,32,000
04- Ad hoc Bonus	<i>Charged</i>	2,40,000	2,76,000	2,66,000	2,66,000
07- Other Allowances	<i>Charged</i>	7,88,328	9,80,000	8,37,000	9,12,000
11- Compensatory Allowance	<i>Charged</i>	1,63,012	1,82,000	1,96,000	2,02,000
12- Medical Allowance	<i>Charged</i>	40,911	66,000	58,000	58,000
Total - 2012-03-103-001-01		4,08,00,524	5,19,82,000	5,27,21,000	5,64,03,000
02- Wages	<i>Charged</i>	71,79,968	75,00,000	74,19,000	76,42,000
07- Medical Reimbursements	<i>Charged</i>	47,991	49,000	48,000	49,000
11- Travel Expenses	<i>Charged</i>	12,426	2,77,000	1,50,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	5,54,680	6,52,000	5,60,000	5,71,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	2,07,533	2,54,000	2,43,000	2,14,000
04-Other Office Expenses	<i>Charged</i>	4,81,091	7,25,000	4,86,000	4,96,000
Total - 2012-03-103-001-13		6,88,624	9,79,000	7,29,000	7,10,000
Total - 2012-03-103-001		4,92,84,213	6,14,39,000	6,16,27,000	6,55,75,000
<hr/>					
002- Maintenance of Furnishing of Official Residences [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	1,94,400	14,43,000	4,60,000	14,74,000
14-Grade Pay	<i>Charged</i>	42,000	...	...	...
02-Dearness Allowance	<i>Charged</i>	2,00,010	...	2,000	14,000
03-House Rent Allowance	<i>Charged</i>	34,042	1,17,000	46,000	50,000
04-Ad hoc Bonus	<i>Charged</i>	8,000	12,000	9,000	9,000
07-Other Allowances	<i>Charged</i>	2,400	14,000	2,000	2,000
12-Medical Allowance	<i>Charged</i>	1,800	4,000	3,000	3,000
Total - 2012-03-103-002-01		4,82,652	15,90,000	5,22,000	15,52,000
<hr/>					
07- Medical Reimbursements	<i>Charged</i>	...	7,000	...	7,000
11- Travel Expenses	<i>Charged</i>	...	12,000	...	12,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	1,00,000	...	1,02,000
13- Office Expenses					
04-Other Office Expenses	<i>Charged</i>	2,05,725	4,48,000	2,08,000	2,12,000
50- Other Charges	<i>Charged</i>	18,63,906	25,00,000	18,83,000	23,28,000
Total - 2012-03-103-002		25,52,283	46,57,000	26,13,000	42,13,000
<hr/>					
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	1,97,792	2,89,000	2,00,000	2,04,000
Total - 2012-03-103-003		1,97,792	2,89,000	2,00,000	2,04,000
<hr/>					
004- Renewal of Furnishings [GS]					
50- Other Charges	<i>Charged</i>	75,988	3,47,000	1,00,000	1,25,000
Total - 2012-03-103-004		75,988	3,47,000	1,00,000	1,25,000
<hr/>					
Total - Administrative Expenditure		5,21,10,276	6,67,32,000	6,45,40,000	7,01,17,000
<hr/>					
Total - 2012-03-103		5,21,10,276	6,67,32,000	6,45,40,000	7,01,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	...	...	...
Charged	5,21,10,276	6,67,32,000	6,45,40,000	7,01,17,000

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

03 - GOVERNOR

105- Medical Facilities

Administrative Expenditure

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	19,94,043	47,40,000	47,21,000	48,63,000
14-Grade Pay	<i>Charged</i>	2,43,000	...	...	...
02-Dearness Allowance	<i>Charged</i>	18,22,125	...	23,000	1,46,000
03-House Rent Allowance	<i>Charged</i>	91,582	1,71,000	4,48,000	4,62,000
04-Ad hoc Bonus	<i>Charged</i>	16,000	16,000	18,000	18,000
07-Other Allowances	<i>Charged</i>	9,000	22,000	9,000	9,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	...	...	...	...

Total - 2012-03-105-001-01 41,75,750 49,49,000 52,19,000 54,98,000

02- Wages	<i>Charged</i>	5,85,612	8,61,000	8,05,000	6,23,000
07- Medical Reimbursements	<i>Charged</i>	...	1,00,000	...	1,02,000
11- Travel Expenses	<i>Charged</i>	3,47,123	4,68,000	3,51,000	3,58,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	2,00,000	50,000	1,00,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	26,936	27,000	27,000	28,000
04-Other Office Expenses	<i>Charged</i>	63,912	1,03,000	65,000	66,000

Total - 2012-03-105-001-13 90,848 1,30,000 92,000 94,000

50- Other Charges *Charged* 6,28,912 8,20,000 6,35,000 6,48,000

Total - Administrative Expenditure 58,28,245 75,28,000 71,52,000 74,23,000

Total - 2012-03-105 **58,28,245** **75,28,000** **71,52,000** **74,23,000**

Voted	...	...	...	...
Charged	58,28,245	75,28,000	71,52,000	74,23,000

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

03 - GOVERNOR

106- Entertainment Expenses

Administrative Expenditure

001- Hospitality Expenses [GS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
20- Other Administrative Expenses	<i>Charged</i>	12,23,123	16,32,000	12,35,000	12,60,000
Total - Administrative Expenditure		12,23,123	16,32,000	12,35,000	12,60,000
Total - 2012-03-106		12,23,123	16,32,000	12,35,000	12,60,000
	Voted	...	...	...	...
	<i>Charged</i>	12,23,123	16,32,000	12,35,000	12,60,000

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

03 - GOVERNOR

107- Expenditure from Contract Allowance

Administrative Expenditure

001- Expenditure from contract Allowance [GS]

13- Office Expenses

02-Telephone	<i>Charged</i>	25,690	86,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	24,91,698	29,53,000	25,17,000	30,67,000
04-Other Office Expenses	<i>Charged</i>	34,93,957	51,92,000	35,29,000	36,00,000

Total - 2012-03-107-001-13 60,11,345 82,31,000 61,56,000 67,87,000

Total - Administrative Expenditure 60,11,345 82,31,000 61,56,000 67,87,000

Total - 2012-03-107 **60,11,345** **82,31,000** **61,56,000** **67,87,000**

Voted

Charged 60,11,345 82,31,000 61,56,000 67,87,000

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

03 - GOVERNOR

108- Tour Expenses

Administrative Expenditure

001- Tour Expenses [GS]

13- Office Expenses

01-Electricity	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	27,37,768	63,00,000	27,65,000	35,20,000

Total - 2012-03-108-001-13 27,37,768 63,00,000 27,65,000 35,20,000

50- Other Charges *Charged*

Total - Administrative Expenditure 27,37,768 63,00,000 27,65,000 35,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2012-03-108	27,37,768	63,00,000	27,65,000	35,20,000
Voted	...	...	...	...
Charged	27,37,768	63,00,000	27,65,000	35,20,000

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

03 - GOVERNOR

800- Other Expenditure

Administrative Expenditure

001- Other Expenditure [GS]

27- Minor Works/ Maintenance	<i>Charged</i>	19,86,899	25,00,000	20,07,000	20,50,000
50- Other Charges	<i>Charged</i>	...	...	...	...

Total - 2012-03-800-001 19,86,899 25,00,000 20,07,000 20,50,000

002- Furnishing of Raj Bhawans at Kolkata and Darjeeling [GS]

50- Other Charges	<i>Charged</i>	...	1,000	...	1,000
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Total - 2012-03-800-002 ... 1,000 ... 1,000

Total - Administrative Expenditure 19,86,899 25,01,000 20,07,000 20,51,000

Total - 2012-03-800 **19,86,899** **25,01,000** **20,07,000** **20,51,000**

Voted	...	...	...	...
Charged	19,86,899	25,01,000	20,07,000	20,51,000

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

03 - GOVERNOR

090- Secretariate

Administrative Expenditure

001-Governors Secretariat [GS]

70-Deduct Recoveries

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

Total - 090 - Deduct - Recoveries ... -1,000 -2,000 -2,000

101- Emoluments and Allowances of the Governor

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	-2,000	-2,000
103- Household Establishment				
Administrative Expenditure				
001-Governors (Household) Secretariat [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-Maintenance of Furnishing of Official Residences [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
105- Medical Facilities				
Administrative Expenditure				
001-Surgeon to the Governor [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
106- Entertainment Expenses				
Administrative Expenditure				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>
108- Tour Expenses				
Administrative Expenditure				
001-Tour Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-1,230	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,230	...	-2,000	-2,000
Total - 2012 - Deduct - Recoveries	-1,230	-5,000	-13,000	-13,000

CAPITAL EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil	Charged Rs. 71,40,000	Total Rs. 71,40,000
<hr/>		
	Voted Rs.	Charged Rs.
	<hr/>	
Gross Expenditure	...	71,40,000
Deduct - Recoveries
<hr/>		
Net Expenditure	...	71,40,000
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CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>					
01 - OFFICE BUILDINGS					
052- Machinery and Equipment					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	...	60,00,000	...	61,20,000
<hr/>					
	Total - 052	...	60,00,000	...	61,20,000
<hr/>					
	Total - 01	...	60,00,000	...	61,20,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	60,00,000	...	61,20,000
<hr/>					
80 - GENERAL					
001- Direction and Administration					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	...	10,00,000	...	10,20,000
<hr/>					
	Total - 001	...	10,00,000	...	10,20,000
<hr/>					
	Total - 80	...	10,00,000	...	10,20,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	10,00,000	...	10,20,000
<hr/>					
	Grand Total - Gross	...	70,00,000	...	71,40,000
<hr/>					
	Voted
	<i>Charged</i>	...	70,00,000	...	71,40,000
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CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	...	70,00,000	...	71,40,000
Voted
Charged	...	70,00,000	...	71,40,000
Deduct Recoveries
Grand Total - Net	...	70,00,000	...	71,40,000
Voted
Charged	...	70,00,000	...	71,40,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-052 - MACHINERY AND EQUIPMENT					
01 - OFFICE BUILDINGS					
052- Machinery and Equipment					
Administrative Expenditure					
001- Other Expenditure [GS]					
52- Machinery and Equipment/Tools and Plants	<i>Charged</i>	...	60,00,000	...	61,20,000
Total - Administrative Expenditure		...	60,00,000	...	61,20,000
Total - 4059-01-052		...	60,00,000	...	61,20,000
	Voted	...	...	...	...
	<i>Charged</i>	...	60,00,000	...	61,20,000

DETAILED ACCOUNT NO. 4059-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL					
001- Direction and Administration					
Administrative Expenditure					
001- Governors Secretariat [GS]					
51- Motor Vehicles	<i>Charged</i>	...	10,00,000	...	10,20,000
Total - Administrative Expenditure		...	10,00,000	...	10,20,000
Total - 4059-80-001		...	10,00,000	...	10,20,000
	Voted	...	...	...	...
	<i>Charged</i>	...	10,00,000	...	10,20,000

REVENUE EXPENDITURE
DEMAND No. 03
Council of Ministers [Home (C & E)]
A. General Services - (a) Organs of State
Head of Account : 2013 - Council of Ministers

Voted Rs. 44,74,79,000	<i>Charged Rs. Nil</i>	Total Rs. 44,74,79,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	44,74,79,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	44,74,79,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Salary of Ministers and Deputy Ministers				
Administrative Expenditure	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
Total - 101	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
102- Sumptuary and Other Allowances				
Administrative Expenditure	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
Total - 102	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
104- Entertainment and Hospitality Expenses				
Administrative Expenditure	...	1,00,00,000	...	1,02,00,000
Total - 104	...	1,00,00,000	...	1,02,00,000
105- Discretionary Grant by Ministers				
Administrative Expenditure	34,17,65,000	32,96,64,000	34,51,83,000	35,20,87,000
Total - 105	34,17,65,000	32,96,64,000	34,51,83,000	35,20,87,000
108- Tour Expenses				
Administrative Expenditure	42,92,072	55,99,000	43,35,000	44,22,000
Total - 108	42,92,072	55,99,000	43,35,000	44,22,000
800- Other Expenditure				
Administrative Expenditure	1,55,26,710	2,24,71,000	1,74,37,000	1,77,73,000
Total - 800	1,55,26,710	2,24,71,000	1,74,37,000	1,77,73,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	41,22,30,994	42,70,85,000	42,85,10,000	44,74,79,000
Voted	41,22,30,994	42,70,85,000	42,85,10,000	44,74,79,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	41,22,30,994	42,70,85,000	42,85,10,000	44,74,79,000
<i>Deduct Recoveries</i>	-28,101	-35,000	-10,000	...
Grand Total - Net	41,22,02,893	42,70,50,000	42,85,00,000	44,74,79,000
Voted	41,22,02,893	42,70,50,000	42,85,00,000	44,74,79,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS				
101- Salary of Ministers and Deputy Ministers				
Administrative Expenditure				
001- Salary of Ministers and Deputy Ministers [CL]				
01- Salaries				
01-Pay	65,85,212	2,01,60,000	1,55,92,000	1,60,60,000
03-House Rent Allowance	3,31,800	8,03,000	14,81,000	15,26,000
06-Constituency Allowance	20,68,000	26,83,000	21,09,000	21,72,000
11-Compensatory Allowance	15,51,000	20,86,000	18,61,000	19,17,000
12-Medical Allowance	...	...	...	...
Total - 2013-00-101-001-01	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
Total - 2013-00-101-001	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
002- Salary of Parliamentary Secretaries [CL]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
06-Constituency Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
Total - 2013-00-101	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
Voted	1,05,36,012	2,57,32,000	2,10,43,000	2,16,75,000
Charged	...	...	...	...

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

102- Sumptuary and Other Allowances				
Administrative Expenditure				
001- Sumptuary and Other Allowances [CL]				
50- Other Charges	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
Total - Administrative Expenditure	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
Total - 2013-00-102	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
Voted	4,01,11,200	3,36,19,000	4,05,12,000	4,13,22,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
104- Entertainment and Hospitality Expenses				
Administrative Expenditure				
001- Entertainment of Dignitaries [CL]				
20- Other Administrative Expenses	...	1,00,00,000	...	1,02,00,000
Total - Administrative Expenditure	...	1,00,00,000	...	1,02,00,000
Total - 2013-00-104	...	1,00,00,000	...	1,02,00,000
Voted	...	1,00,00,000	...	1,02,00,000
Charged

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

105- Discretionary Grant by Ministers				
Administrative Expenditure				
001- Contribution by Chief Minister [CL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,17,65,000	19,57,38,000	20,37,83,000	20,78,59,000
32- Contribution	14,00,00,000	13,39,26,000	14,14,00,000	14,42,28,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	34,17,65,000	32,96,64,000	34,51,83,000	35,20,87,000
Total - 2013-00-105	34,17,65,000	32,96,64,000	34,51,83,000	35,20,87,000
Voted	34,17,65,000	32,96,64,000	34,51,83,000	35,20,87,000
Charged	...	...	...	...

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

108- Tour Expenses				
Administrative Expenditure				
001- Tour Expenses [CL]				
11- Travel Expenses	42,92,072	55,99,000	43,35,000	44,22,000
Total - Administrative Expenditure	42,92,072	55,99,000	43,35,000	44,22,000
Total - 2013-00-108	42,92,072	55,99,000	43,35,000	44,22,000
Voted	42,92,072	55,99,000	43,35,000	44,22,000
Charged	...	...	...	...

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

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Other Expenditure [CL]				
07- Medical Reimbursements	76,38,480	1,17,91,000	77,15,000	78,69,000
13- Office Expenses				
01-Electricity	23,80,386	23,73,000	24,04,000	24,52,000
02-Telephone	9,58,379	13,40,000	9,68,000	9,87,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	43,91,389	65,97,000	60,00,000	61,00,000
Total - 2013-00-800-001-13	77,30,154	1,03,10,000	93,72,000	95,39,000
14- Rents, Rates and Taxes	...	54,000	50,000	55,000
50- Other Charges	1,58,076	3,16,000	3,00,000	3,10,000
Total - Administrative Expenditure	1,55,26,710	2,24,71,000	1,74,37,000	1,77,73,000
Total - 2013-00-800	1,55,26,710	2,24,71,000	1,74,37,000	1,77,73,000
Voted	1,55,26,710	2,24,71,000	1,74,37,000	1,77,73,000
Charged	...	...	...	...

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

101- Salary of Ministers and Deputy Ministers

Administrative Expenditure

001-Salary of Ministers and Deputy Ministers [CL]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-Salary of Parliamentary Secretaries [CL]

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

... ..

102- Sumptuary and Other Allowances

Administrative Expenditure

001-Sumptuary and Other Allowances [CL]

70-Deduct Recoveries

01-Others

... .. 1,000

Total - 102 - Deduct - Recoveries

... .. 1,000

104- Entertainment and Hospitality Expenses

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Entertainment of Dignitaries [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
105- Discretionary Grant by Ministers				
Administrative Expenditure				
001-Contribution by Chief Minister [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	1,000
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	1,000
02-W.B.H.S. 2008	...	...	...	1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	3,000
108- Tour Expenses				
Administrative Expenditure				
001-Tour Expenses [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	1,000
02-W.B.H.S. 2008	...	...	...	1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	2,000
800- Other Expenditure				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	-28,101	-35,000	-5,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Salary of Parliamentary Secretaries [CL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
003-Contribution by Minister-in-Charge of Relief [CL]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-28,101	-35,000	-8,000	-4,000
<i>Total - 2013 - Deduct - Recoveries</i>	-28,101	-35,000	-10,000	...

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 42,71,00,000

Charged Rs. Nil

Total Rs. 42,71,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,71,00,000	...	42,71,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	42,71,00,000	...	42,71,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,63,00,000	5,57,00,000	1,00,00,000	4,57,00,000
State Development Schemes (Central Assistance)	...	10,05,00,000	3,00,00,000	9,05,00,000
Total - 789	1,63,00,000	15,62,00,000	4,00,00,000	13,62,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,81,00,000	4,12,00,000	1,00,00,000	4,12,00,000
State Development Schemes (Central Assistance)	...	5,80,00,000	1,00,00,000	4,80,00,000
Total - 796	1,81,00,000	9,92,00,000	2,00,00,000	8,92,00,000
800- Other Expenditure				
State Development Schemes	1,28,00,000	8,57,00,000	1,00,00,000	7,57,00,000
State Development Schemes (Central Assistance)	...	13,60,00,000	3,00,00,000	12,60,00,000
Total - 800	1,28,00,000	22,17,00,000	4,00,00,000	20,17,00,000
Grand Total - Gross	4,72,00,000	47,71,00,000	10,00,00,000	42,71,00,000
Voted	4,72,00,000	47,71,00,000	10,00,00,000	42,71,00,000
Charged	...	...	...	...
State Development Schemes	4,72,00,000	18,26,00,000	3,00,00,000	16,26,00,000
State Development Schemes (Central Assistance)	...	29,45,00,000	7,00,00,000	26,45,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	4,72,00,000	47,71,00,000	10,00,00,000	42,71,00,000
Voted	4,72,00,000	47,71,00,000	10,00,00,000	42,71,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
093- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,63,00,000	5,57,00,000	1,00,00,000	4,57,00,000
Total - State Development Schemes				
	1,63,00,000	5,57,00,000	1,00,00,000	4,57,00,000
State Development Schemes (Central Assistance)				
092- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	10,05,00,000	3,00,00,000	9,05,00,000
Total - State Development Schemes (Central Assistance)				
	...	10,05,00,000	3,00,00,000	9,05,00,000
Total - 2401-00-789				
	1,63,00,000	15,62,00,000	4,00,00,000	13,62,00,000
	Voted 1,63,00,000	15,62,00,000	4,00,00,000	13,62,00,000
	Charged...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
079- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,81,00,000	4,12,00,000	1,00,00,000	4,12,00,000
Total - State Development Schemes				
	1,81,00,000	4,12,00,000	1,00,00,000	4,12,00,000
State Development Schemes (Central Assistance)				
078- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	5,80,00,000	1,00,00,000	4,80,00,000
Total - State Development Schemes (Central Assistance)				
	...	5,80,00,000	1,00,00,000	4,80,00,000
Total - 2401-00-796				
	1,81,00,000	9,92,00,000	2,00,00,000	8,92,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,81,00,000	9,92,00,000	2,00,00,000	8,92,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

024- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)

[AM]

31- Grants-in-aid-GENERAL

02-Other Grants

1,28,00,000 8,57,00,000 1,00,00,000 7,57,00,000

Total - State Development Schemes

1,28,00,000 8,57,00,000 1,00,00,000 7,57,00,000

State Development Schemes (Central Assistance)

009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)

[AM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 13,10,00,000 2,50,00,000 12,10,00,000

50- Other Charges

... 50,00,000 50,00,000 50,00,000

Total - State Development Schemes (Central Assistance)

... 13,60,00,000 3,00,00,000 12,60,00,000

Total - 2401-00-800

1,28,00,000 22,17,00,000 4,00,00,000 20,17,00,000

Voted

1,28,00,000 22,17,00,000 4,00,00,000 20,17,00,000

Charged

...

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

800- Other Expenditure

State Development Schemes

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

(CSSREFUND) [AM]

70-Deduct Recoveries

01-Others

...

State Development Schemes (Central Assistance)

009-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)

[AM]

70-Deduct Recoveries

01-Others

...

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

(CSSREFUND) [AM]

70-Deduct Recoveries

01-Others

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 2401 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 20,64,50,000

Charged Rs. Nil

Total Rs. 20,64,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,64,50,000	...	20,64,50,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	20,64,43,000	...	20,64,43,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure	2,67,62,269	3,23,69,000	3,29,88,000	3,42,58,000
State Development Schemes	1,14,34,727	4,50,00,000	60,00,000	5,00,00,000
Total - 001	3,81,96,996	7,73,69,000	3,89,88,000	8,42,58,000
003- Training				
Administrative Expenditure	12,62,660	17,38,000	21,05,000	21,92,000
State Development Schemes	1,48,95,799	2,50,00,000	63,00,000	3,00,00,000
Total - 003	1,61,58,459	2,67,38,000	84,05,000	3,21,92,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	88,81,373	3,50,00,000	37,50,000	4,00,00,000
Total - 789	88,81,373	3,50,00,000	37,50,000	4,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,00,00,000	...	1,00,00,000
Total - 796	...	1,00,00,000	...	1,00,00,000
800- Other Expenditure				
State Development Schemes	23,57,400	4,50,00,000	12,50,000	4,00,00,000
Total - 800	23,57,400	4,50,00,000	12,50,000	4,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	6,55,94,228	19,41,07,000	5,23,93,000	20,64,50,000
Voted	6,55,94,228	19,41,07,000	5,23,93,000	20,64,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,80,24,929	3,41,07,000	3,50,93,000	3,64,50,000
State Development Schemes	3,75,69,299	16,00,00,000	1,73,00,000	17,00,00,000
<i>Deduct Recoveries</i>	-12,44,320	-7,000	-7,000	-7,000
Grand Total - Net	6,43,49,908	19,41,00,000	5,23,86,000	20,64,43,000
Voted	6,43,49,908	19,41,00,000	5,23,86,000	20,64,43,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	80,69,156	2,11,06,000	2,11,00,000	2,15,00,000
14-Grade Pay	13,77,217	...	...	...
02-Dearness Allowance	79,37,876	...	94,000	5,90,000
03-House Rent Allowance	12,75,261	26,14,000	29,00,000	30,00,000
04-Ad hoc Bonus	52,000	65,000	66,000	66,000
07-Other Allowances	8,800	90,000	9,000	9,000
12-Medical Allowance	37,309	54,000	53,000	53,000
Total - 2408-02-001-002-01	1,87,57,619	2,39,29,000	2,42,22,000	2,52,18,000
02- Wages	61,21,357	57,00,000	63,25,000	65,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	45,579	1,10,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008	40,856	1,10,000	87,000	93,000
13- Office Expenses				
01-Electricity	1,02,323	1,70,000	1,23,000	1,33,000
02-Telephone	2,03,290	2,55,000	2,34,000	2,45,000
04-Other Office Expenses	10,56,535	15,20,000	13,67,000	13,88,000
Total - 2408-02-001-002-13	13,62,148	19,45,000	17,24,000	17,66,000
14- Rents, Rates and Taxes	2,02,804	2,45,000	2,30,000	2,35,000
50- Other Charges	1,04,998	1,55,000	1,45,000	1,56,000
77- Computerisation	23,408	40,000	35,000	40,000
98- Training	1,03,500	1,35,000	1,20,000	1,25,000
Total - Administrative Expenditure	2,67,62,269	3,23,69,000	3,29,88,000	3,42,58,000
State Development Schemes				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,14,34,727	2,00,00,000	40,00,000	2,00,00,000
50- Other Charges	...	2,50,00,000	20,00,000	3,00,00,000
Total - State Development Schemes	1,14,34,727	4,50,00,000	60,00,000	5,00,00,000
Total - 2408-02-001	3,81,96,996	7,73,69,000	3,89,88,000	8,42,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	3,81,96,996	7,73,69,000	3,89,88,000	8,42,58,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2408-02-003 - TRAINING

02 - STORAGE AND WAREHOUSING

003- Training

Administrative Expenditure

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

01- Salaries

01-Pay	3,33,330	7,28,000	9,97,000	10,27,000
14-Grade Pay	41,600	...	...	...
02-Dearness Allowance	2,65,166	...	5,000	31,000
03-House Rent Allowance	37,035	95,000	95,000	98,000
04-Ad hoc Bonus	4,000	6,000	5,000	5,000
07-Other Allowances	1,300	7,000	1,000	1,000
12-Medical Allowance	2,200	4,000	3,000	3,000

Total - 2408-02-003-002-01 6,84,631 8,40,000 11,06,000 11,65,000

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	5,758	20,000	20,000	21,000
02-Telephone	28,184	58,000	58,000	59,000
04-Other Office Expenses	1,60,300	2,35,000	2,32,000	2,35,000

Total - 2408-02-003-002-13 1,94,242 3,13,000 3,10,000 3,15,000

14- Rents, Rates and Taxes

50- Other Charges

98- Training

	1,32,061	1,92,000	1,77,000	1,80,000
	77,676	1,20,000	1,15,000	1,20,000
	35,500	60,000	56,000	60,000

Total - Administrative Expenditure 12,62,660 17,38,000 21,05,000 21,92,000

State Development Schemes

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

50- Other Charges

	1,48,95,799	2,50,00,000	63,00,000	3,00,00,000
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Total - State Development Schemes 1,48,95,799 2,50,00,000 63,00,000 3,00,00,000

Total - 2408-02-003 **1,61,58,459** **2,67,38,000** **84,05,000** **3,21,92,000**

Voted	1,61,58,459	2,67,38,000	84,05,000	3,21,92,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2408-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - STORAGE AND WAREHOUSING				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
005- Farmers Training in Post-Harvest Technology [AM]				
50- Other Charges	88,81,373	1,50,00,000	37,50,000	2,00,00,000
Total - State Development Schemes	88,81,373	1,50,00,000	37,50,000	2,00,00,000
State Development Schemes				
004- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	2,00,00,000	...	2,00,00,000
Total - State Development Schemes	...	2,00,00,000	...	2,00,00,000
Total - 2408-02-789	88,81,373	3,50,00,000	37,50,000	4,00,00,000
Voted	88,81,373	3,50,00,000	37,50,000	4,00,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,00,00,000
Total - 2408-02-796	...	1,00,00,000	...	1,00,00,000
Voted	...	1,00,00,000	...	1,00,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING				
800- Other Expenditure				
State Development Schemes				
011- Strengthening and Supervision of Cold Storages [AM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	23,57,400	50,00,000	12,50,000	1,00,00,000
Total - State Development Schemes	23,57,400	50,00,000	12,50,000	1,00,00,000
State Development Schemes				
003- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	4,00,00,000	...	3,00,00,000
Total - State Development Schemes	...	4,00,00,000	...	3,00,00,000
Total - 2408-02-800	23,57,400	4,50,00,000	12,50,000	4,00,00,000
Voted	23,57,400	4,50,00,000	12,50,000	4,00,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

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

Total - 001 - Deduct - Recoveries ... -2,000 -2,000 -2,000

003- Training

Administrative Expenditure

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

70-Deduct Recoveries

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

State Development Schemes

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

70-Deduct Recoveries

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

Total - 003 - Deduct - Recoveries ... -2,000 -2,000 -2,000

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
005-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	-7,84,178	...	...	...
02-W.B.H.S. 2008
State Development Schemes				
004-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	-7,84,178	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Deduct-Recoveries of Overpayments [AM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	-4,60,142	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,60,142	-3,000	-3,000	-3,000
<i>Total - 2408 - Deduct - Recoveries</i>	-12,44,320	-7,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 47,06,88,000

Charged Rs. Nil

Total Rs. 47,06,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	47,06,88,000	...	47,06,88,000
Deduct - Recoveries	-1,20,000	...	-1,20,000
Net Expenditure	47,05,68,000	...	47,05,68,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure	12,52,01,661	15,40,92,000	14,88,85,000	15,82,55,000
State Development Schemes	13,44,63,519	9,50,00,000	1,50,00,000	9,50,00,000
Central Sector Scheme	...	...	...	...
Total - 101	25,96,65,180	24,90,92,000	16,38,85,000	25,32,55,000
102- Grading and Quality Control Facilities				
Administrative Expenditure	93,68,389	1,16,22,000	1,15,21,000	1,24,33,000
State Development Schemes	6,90,501	15,00,000	3,75,000	15,00,000
Total - 102	1,00,58,890	1,31,22,000	1,18,96,000	1,39,33,000
190- Assistance to Public Sector and Other Undertakings				
State Development Schemes	...	2,00,00,000	...	2,00,00,000
Total - 190	...	2,00,00,000	...	2,00,00,000
196- Assistance to Zilla Parishads / District Level Panchayats				
State Development Schemes	...	2,00,00,000	15,00,000	2,00,00,000
Total - 196	...	2,00,00,000	15,00,000	2,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	34,30,216	3,15,00,000	47,50,000	4,65,00,000
Total - 789	34,30,216	3,15,00,000	47,50,000	4,65,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	2,29,487	1,50,00,000	1,00,000	1,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	2,29,487	1,50,00,000	1,00,000	1,50,00,000
800- Other Expenditure				
State Development Schemes	2,36,42,567	5,00,00,000	5,78,20,000	10,20,00,000
Total - 800	2,36,42,567	5,00,00,000	5,78,20,000	10,20,00,000
Grand Total - Gross	29,70,26,340	39,87,14,000	23,99,51,000	47,06,88,000
Voted	29,70,26,340	39,87,14,000	23,99,51,000	47,06,88,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	13,45,70,050	16,57,14,000	16,04,06,000	17,06,88,000
State Development Schemes	16,24,56,290	23,30,00,000	7,95,45,000	30,00,00,000
<i>Deduct Recoveries</i>	-2,43,55,700	-30,000	-1,20,000	-1,20,000
Grand Total - Net	27,26,70,640	39,86,84,000	23,98,31,000	47,05,68,000
Voted	27,26,70,640	39,86,84,000	23,98,31,000	47,05,68,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	3,49,85,295	8,53,12,000	8,48,00,000	8,70,00,000
14-Grade Pay	58,03,695	...	...	...
02-Dearness Allowance	3,42,44,126	...	4,06,000	25,60,000
03-House Rent Allowance	51,04,187	97,50,000	95,00,000	1,05,00,000
04-Ad hoc Bonus	3,80,000	4,08,000	4,21,000	4,21,000
07-Other Allowances	1,74,168	2,45,000	2,50,000	2,80,000
12-Medical Allowance	2,23,686	2,10,000	3,19,000	3,19,000
Total - 2435-01-101-001-01	8,09,15,157	9,59,25,000	9,56,96,000	10,10,80,000

02- Wages	55,28,441	61,50,000	61,26,000	63,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,72,602	6,60,000	5,00,000	5,20,000
12- Medical Reimbursements under WBHS 2008	7,01,630	7,70,000	10,50,000	10,70,000
13- Office Expenses				
01-Electricity	3,16,509	3,90,000	3,75,000	3,79,000
02-Telephone	3,11,895	3,70,000	3,56,000	3,63,000
03-Maintenance / P.O.L. for Office Vehicles	1,31,357	2,00,000	1,98,000	2,05,000
04-Other Office Expenses	6,07,510	6,15,000	6,14,000	6,26,000
Total - 2435-01-101-001-13	13,67,271	15,75,000	15,43,000	15,73,000

14- Rents, Rates and Taxes	14,87,379	16,11,000	15,02,000	15,32,000
16- Publications	32,990	70,000	67,000	71,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	36,949	55,000	55,000	56,000
24- P.O.L.(Police,Ambulance etc.)	60,584	1,76,000	1,50,000	1,56,000
31- Grants-in-aid-GENERAL				
02-Other Grants	72,282	1,08,000	80,000	84,000
50- Other Charges	8,11,704	11,72,000	10,00,000	10,20,000
77- Computerisation	55,859	66,000	63,000	66,000
98- Training	7,500	15,000	15,000	15,000
Total - 2435-01-101-001	9,14,50,348	10,83,53,000	10,78,47,000	11,35,53,000

002- Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	93,36,194	2,36,25,000	2,21,06,000	2,27,69,000
14-Grade Pay	15,34,550	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	91,93,132	...	1,08,000	6,83,000
03-House Rent Allowance	14,06,361	27,36,000	21,00,000	21,63,000
04-Ad hoc Bonus	24,000	32,000	27,000	27,000
07-Other Allowances	55,600	88,000	80,000	89,000
12-Medical Allowance	22,300	32,000	32,000	32,000
Total - 2435-01-101-002-01	2,15,72,137	2,65,13,000	2,44,53,000	2,57,63,000
02- Wages	6,47,910	8,99,000	6,69,000	6,89,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	77,435	1,44,000	95,000	1,00,000
12- Medical Reimbursements under WBHS 2008	9,800	1,10,000	50,000	55,000
13- Office Expenses				
01-Electricity	59,699	83,000	75,000	79,000
02-Telephone	1,05,806	1,20,000	1,17,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	42,887	75,000	70,000	72,000
04-Other Office Expenses	3,77,796	4,65,000	4,45,000	4,59,000
Total - 2435-01-101-002-13	5,86,188	7,43,000	7,07,000	7,30,000
14- Rents, Rates and Taxes	3,37,544	3,45,000	3,41,000	3,48,000
16- Publications	50,547	80,000	51,000	52,000
24- P.O.L.(Police,Ambulance etc.)	23,961	68,000	68,000	69,000
50- Other Charges	2,42,965	3,60,000	3,57,000	3,63,000
77- Computerisation	24,279	35,000	33,000	35,000
Total - 2435-01-101-002	2,35,72,766	2,92,97,000	2,68,24,000	2,82,04,000
003- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	37,34,153	1,28,10,000	1,10,42,000	1,30,07,000
14-Grade Pay	6,42,566	...	...	...
02-Dearness Allowance	36,68,094	...	43,000	2,73,000
03-House Rent Allowance	5,38,563	14,18,000	8,40,000	8,65,000
04-Ad hoc Bonus	16,000	40,000	18,000	18,000
07-Other Allowances	960	16,000	1,000	1,000
11-Compensatory Allowance	...	5,000	5,000	5,000
12-Medical Allowance	6,100	15,000	9,000	9,000
Total - 2435-01-101-003-01	86,06,436	1,43,04,000	1,19,58,000	1,41,78,000
02- Wages	5,82,865	6,80,000	9,17,000	9,45,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	41,187	78,000	61,000	63,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	43,893	66,000	66,000	69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	50,885	78,000	67,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	7,721	25,000	25,000	27,000
04-Other Office Expenses	2,63,000	3,80,000	3,70,000	3,82,000
Total - 2435-01-101-003-13	3,65,499	5,49,000	5,28,000	5,50,000
14- Rents, Rates and Taxes	95,575	1,00,000	97,000	99,000
16- Publications	94,181	1,50,000	80,000	82,000
50- Other Charges	3,59,438	5,20,000	5,15,000	5,20,000
77- Computerisation	33,366	61,000	58,000	61,000
Total - 2435-01-101-003	1,01,78,547	1,64,42,000	1,42,14,000	1,64,98,000
Total - Administrative Expenditure	12,52,01,661	15,40,92,000	14,88,85,000	15,82,55,000
State Development Schemes				
005- Scheme for Development of Farm to Market link Roads [AM]				
50- Other Charges	5,30,58,836	5,00,00,000	1,10,00,000	5,00,00,000
Total - 2435-01-101-005	5,30,58,836	5,00,00,000	1,10,00,000	5,00,00,000
006- Development of Rural and Primary Markets - [AM]				
50- Other Charges	74,80,909	2,00,00,000	30,00,000	1,00,00,000
Total - 2435-01-101-006	74,80,909	2,00,00,000	30,00,000	1,00,00,000
017- Training of Marketing Officials and Others [AM]				
98- Training	18,75,000	50,00,000	...	50,00,000
Total - 2435-01-101-017	18,75,000	50,00,000	...	50,00,000
018- Subsidy for Marketing of Potatos produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	95,70,900	1,00,00,000	5,00,000	2,00,00,000
Total - 2435-01-101-018	95,70,900	1,00,00,000	5,00,000	2,00,00,000
019- Marketing of Vegetables produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	6,24,77,874	1,00,00,000	5,00,000	1,00,00,000
Total - 2435-01-101-019	6,24,77,874	1,00,00,000	5,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	13,44,63,519	9,50,00,000	1,50,00,000	9,50,00,000
Total - 2435-01-101	25,96,65,180	24,90,92,000	16,38,85,000	25,32,55,000
Voted	25,96,65,180	24,90,92,000	16,38,85,000	25,32,55,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

102- Grading and Quality Control Facilities

Administrative Expenditure

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	32,41,930	85,58,000	83,76,000	87,06,000
14-Grade Pay	5,53,500	...	...	...
02-Dearness Allowance	32,95,203	...	1,38,000	5,37,000
03-House Rent Allowance	4,55,050	9,31,000	9,29,000	10,51,000
04-Ad hoc Bonus	40,000	40,000	44,000	44,000
07-Other Allowances	7,600	30,000	8,000	8,000
12-Medical Allowance	17,900	24,000	26,000	26,000

Total - 2435-01-102-001-01 76,11,183 95,83,000 95,21,000 1,03,72,000

02- Wages	11,08,298	11,66,000	11,45,000	11,79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	54,327	92,000	92,000	94,000
12- Medical Reimbursements under WBHS 2008	...	42,000	23,000	25,000
13- Office Expenses				
01-Electricity	43,448	60,000	60,000	62,000
02-Telephone	19,581	32,000	32,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	31,901	52,000	49,000	52,000
04-Other Office Expenses	80,994	1,20,000	1,15,000	1,21,000

Total - 2435-01-102-001-13 1,75,924 2,64,000 2,56,000 2,69,000

14- Rents, Rates and Taxes	2,61,484	2,50,000	2,64,000	2,69,000
50- Other Charges	1,57,173	2,25,000	2,20,000	2,25,000

Total - Administrative Expenditure 93,68,389 1,16,22,000 1,15,21,000 1,24,33,000

State Development Schemes

002- Scheme for Training in Grading of Jute [AM]

50- Other Charges	6,90,501	15,00,000	3,75,000	15,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	6,90,501	15,00,000	3,75,000	15,00,000
Total - 2435-01-102	1,00,58,890	1,31,22,000	1,18,96,000	1,39,33,000
Voted	1,00,58,890	1,31,22,000	1,18,96,000	1,39,33,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

190- Assistance to Public Sector and Other Undertakings

State Development Schemes

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

...	2,00,00,000	...	2,00,00,000
Total - State Development Schemes	...	2,00,00,000	...

Total - 2435-01-190 ... **2,00,00,000** ... **2,00,00,000**

Voted	...	2,00,00,000	...
Charged	...	...	...

DETAILED ACCOUNT NO. 2435-01-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS

01 - MARKETING AND QUALITY CONTROL

196- Assistance to Zilla Parishads / District Level Panchayats

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

...	50,00,000	5,00,000	50,00,000
...	1,50,00,000	10,00,000	1,50,00,000
Total - State Development Schemes	...	2,00,00,000	15,00,000

Total - 2435-01-196 ... **2,00,00,000** **15,00,000** **2,00,00,000**

Voted	...	2,00,00,000	15,00,000
Charged	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
001- Scheme for Development of Farm to Market Link Roads [AM]				
27- Minor Works/ Maintenance	...	...	7,00,000	1,50,00,000
50- Other Charges	...	1,00,00,000	30,00,000	1,00,00,000
Total - 2435-01-789-001	...	1,00,00,000	37,00,000	2,50,00,000
002- Development of Rural and Primary Markets [AM]				
50- Other Charges	27,30,216	1,00,00,000	9,00,000	1,00,00,000
Total - 2435-01-789-002	27,30,216	1,00,00,000	9,00,000	1,00,00,000
005- Scheme for training in Grading of Jute. [AM]				
50- Other Charges	7,00,000	15,00,000	1,50,000	15,00,000
Total - 2435-01-789-005	7,00,000	15,00,000	1,50,000	15,00,000
006- Subsidy to Bullock cart users [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	1,00,00,000
Total - 2435-01-789-006	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes	34,30,216	3,15,00,000	47,50,000	4,65,00,000
Total - 2435-01-789	34,30,216	3,15,00,000	47,50,000	4,65,00,000
Voted	34,30,216	3,15,00,000	47,50,000	4,65,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

002- Scheme for Development of Farm to Market Link Roads [AM]				
50- Other Charges	2,29,487	1,00,00,000	1,00,000	1,00,00,000
Total - 2435-01-796-002	2,29,487	1,00,00,000	1,00,000	1,00,00,000
004- Subsidy to Bullock Cart Users [AM]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	...	50,00,000
Total - 2435-01-796-004	...	50,00,000	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	2,29,487	1,50,00,000	1,00,000	1,50,00,000
Total - 2435-01-796	2,29,487	1,50,00,000	1,00,000	1,50,00,000
Voted	2,29,487	1,50,00,000	1,00,000	1,50,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

800- Other Expenditure

State Development Schemes

002- Scheme for Export Promotion of Agricultural commodities-
[AM]

50- Other Charges	...	75,00,000	5,00,000	50,00,000
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Total - 2435-01-800-002	...	75,00,000	5,00,000	50,00,000
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006- Scheme for Introduction of Pledge Finance through Regulated
Market Committee [AM]

50- Other Charges	...	5,00,000	20,000	5,00,000
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Total - 2435-01-800-006	...	5,00,000	20,000	5,00,000
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008- Agricultural Marketing Information ,Publicity and Exhibition
farm produce marketing [AM]

26- Advertising and Publicity Expenses	80,00,000	3,65,00,000
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31- Grants-in-aid-GENERAL

02-Other Grants	2,10,12,567	4,20,00,000	4,93,00,000	5,00,00,000
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50- Other Charges	1,00,00,000
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Total - 2435-01-800-008	2,10,12,567	4,20,00,000	5,73,00,000	9,65,00,000
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012- Subsidy for Marketing of Potatoes produced in West Bengal
[AM]

33- Subsidies

05-Other Subsidies
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Total - State Development Schemes	2,10,12,567	5,00,00,000	5,78,20,000	10,20,00,000
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State Development Schemes

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

35- Grants for creation of Capital Assets	26,30,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	26,30,000	...	...	...
Total - 2435-01-800	2,36,42,567	5,00,00,000	5,78,20,000	10,20,00,000
Voted	2,36,42,567	5,00,00,000	5,78,20,000	10,20,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Improvement and Extension of Market intelligence [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Improvement and Extension of Market intelligence [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000

102- Grading and Quality Control Facilities

Administrative Expenditure
001-Agricultural Marketing and Quality Control [AM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
190- Assistance to Public Sector and Other Undertakings				
State Development Schemes				
002-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others
<i>Total - 190 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others
002-Development of Rural and Primary Markets [AM]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-43,95,871	-10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM] [AM]				
70-Deduct Recoveries				
01-Others	-1,02,536	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Agricultural Marketing Information Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Subsidy for Marketing of Non-perishable Agriculture Products [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	-18,11,271	...	...	...
006-Development of Rural and Primary Markets - [AM]				
70-Deduct Recoveries				
01-Others	-1,81,699	...	...	...
007-Refund of unutilised funds under various Schemes [AM]				
70-Deduct Recoveries				
01-Others	-1,77,82,915	...	...	...
017-Deduct-Recoveries of overpayment for Training of Marketing Officials and Others [AM]				
70-Deduct Recoveries				
01-Others	-81,408	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,43,55,700	-22,000	-1,12,000	-1,12,000
<i>Total - 2435 - Deduct - Recoveries</i>	-2,43,55,700	-30,000	-1,20,000	-1,20,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 3,02,26,000

Charged Rs. Nil

Total Rs. 3,02,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,02,26,000	...	3,02,26,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,02,24,000	...	3,02,24,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
Total - 090	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
Grand Total - Gross	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
Voted	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
Charged	...	...	...	...
Administrative Expenditure	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	2,06,60,638	2,92,76,000	2,79,33,000	3,02,24,000
Voted	2,06,60,638	2,92,76,000	2,79,33,000	3,02,24,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	90,10,795	2,29,33,000	2,29,00,000	2,45,00,000
14-Grade Pay	11,23,831	...	...	...
02-Dearness Allowance	65,88,154	4,00,000	1,14,000	6,59,000
03-House Rent Allowance	12,19,352	27,49,000	20,27,000	20,88,000
04-Ad hoc Bonus	44,000	52,000	70,000	70,000
07-Other Allowances	79,675	1,40,000	1,00,000	1,05,000
12-Medical Allowance	12,387	12,000	20,000	20,000
Total - 3451-00-090-027-01	1,80,78,194	2,62,86,000	2,52,31,000	2,74,42,000

02- Wages	5,74,000	6,42,000	6,47,000	6,67,000
07- Medical Reimbursements	21,034	1,24,000	90,000	95,000
11- Travel Expenses	27,888	1,35,000	55,000	58,000
12- Medical Reimbursements under WBHS 2008	28,524	2,25,000	1,25,000	1,35,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,23,233	1,56,000	1,53,000	1,56,000
03-Maintenance / P.O.L. for Office Vehicles	8,24,311	7,51,000	7,51,000	7,60,000
04-Other Office Expenses	7,52,818	7,61,000	6,50,000	6,80,000
Total - 3451-00-090-027-13	17,00,362	16,68,000	15,54,000	15,96,000

28- Payment of Professional and Special Services				
02-Other charges	2,30,636	1,98,000	2,33,000	2,33,000
Total - Administrative Expenditure	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000

Total - 3451-00-090	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000

Voted	2,06,60,638	2,92,78,000	2,79,35,000	3,02,26,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
025-Department of Food Processing Industries [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

027-Agricultural Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 98,95,00,000

Charged Rs. Nil

Total Rs. 98,95,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	98,95,00,000	...	98,95,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	98,95,00,000	...	98,95,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
104- Agricultural Farms				
State Development Schemes	4,00,00,000	21,47,00,000	4,00,00,000	20,47,00,000
State Development Schemes (Central Assistance)	7,92,00,000	37,50,00,000	4,00,00,000	36,50,00,000
Total - 104	11,92,00,000	58,97,00,000	8,00,00,000	56,97,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,00,00,000	10,62,00,000	80,00,000	9,62,00,000
State Development Schemes (Central Assistance)	5,45,00,000	17,30,00,000	3,50,00,000	16,30,00,000
Total - 789	7,45,00,000	27,92,00,000	4,30,00,000	25,92,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	10,31,00,000	50,00,000	10,31,00,000
State Development Schemes (Central Assistance)	2,76,00,000	6,75,00,000	2,00,00,000	5,75,00,000
Total - 796	2,76,00,000	17,06,00,000	2,50,00,000	16,06,00,000
Grand Total - Gross	22,13,00,000	103,95,00,000	14,80,00,000	98,95,00,000
Voted	22,13,00,000	103,95,00,000	14,80,00,000	98,95,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	6,00,00,000	42,40,00,000	5,30,00,000	40,40,00,000
State Development Schemes (Central Assistance)	16,13,00,000	61,55,00,000	9,50,00,000	58,55,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	22,13,00,000	103,95,00,000	14,80,00,000	98,95,00,000
Voted	22,13,00,000	103,95,00,000	14,80,00,000	98,95,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
013- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	4,00,00,000	21,47,00,000	4,00,00,000	20,47,00,000
Total - State Development Schemes	4,00,00,000	21,47,00,000	4,00,00,000	20,47,00,000
State Development Schemes (Central Assistance)				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	7,92,00,000	37,50,00,000	4,00,00,000	36,50,00,000
Total - State Development Schemes (Central Assistance)	7,92,00,000	37,50,00,000	4,00,00,000	36,50,00,000
Total - 4401-00-104	11,92,00,000	58,97,00,000	8,00,00,000	56,97,00,000
Voted	11,92,00,000	58,97,00,000	8,00,00,000	56,97,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	2,00,00,000	10,62,00,000	80,00,000	9,62,00,000
Total - State Development Schemes	2,00,00,000	10,62,00,000	80,00,000	9,62,00,000
State Development Schemes (Central Assistance)				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	5,45,00,000	17,30,00,000	3,50,00,000	16,30,00,000
Total - State Development Schemes (Central Assistance)	5,45,00,000	17,30,00,000	3,50,00,000	16,30,00,000
Total - 4401-00-789	7,45,00,000	27,92,00,000	4,30,00,000	25,92,00,000
Voted	7,45,00,000	27,92,00,000	4,30,00,000	25,92,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	10,31,00,000	50,00,000	10,31,00,000
Total - State Development Schemes	...	10,31,00,000	50,00,000	10,31,00,000
State Development Schemes (Central Assistance)				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	2,76,00,000	6,75,00,000	2,00,00,000	5,75,00,000
Total - State Development Schemes (Central Assistance)	2,76,00,000	6,75,00,000	2,00,00,000	5,75,00,000
Total - 4401-00-796	2,76,00,000	17,06,00,000	2,50,00,000	16,06,00,000
Voted	2,76,00,000	17,06,00,000	2,50,00,000	16,06,00,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes				
017-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
010-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

Voted Rs. 54,000	<i>Charged Rs. Nil</i>	Total Rs. 54,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	54,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	54,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure	...	1,18,000	50,000	54,000
Total - 001	...	1,18,000	50,000	54,000
Grand Total - Gross	...	1,18,000	50,000	54,000
Voted	...	1,18,000	50,000	54,000
<i>Charged</i>
Administrative Expenditure	...	1,18,000	50,000	54,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,18,000	50,000	54,000
Voted	...	1,18,000	50,000	54,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Machinery, Equipment etc. [AM]				
52- Machinery and Equipment/Tools and Plants	...	1,18,000	50,000	54,000
Total - Administrative Expenditure	...	1,18,000	50,000	54,000
Total - 4408-02-001	...	1,18,000	50,000	54,000
Voted	...	1,18,000	50,000	54,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

Voted Rs. 179,54,00,000

Charged Rs. Nil

Total Rs. 179,54,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	179,54,00,000	...	179,54,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	179,53,99,000	...	179,53,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes	54,50,12,033	110,04,00,000	22,50,00,000	132,54,00,000
Total - 101	54,50,12,033	110,04,00,000	22,50,00,000	132,54,00,000
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	13,48,81,935	31,00,00,000	5,30,00,000	31,00,00,000
Total - 789	13,48,81,935	31,00,00,000	5,30,00,000	31,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	4,56,32,964	18,00,00,000	1,20,00,000	16,00,00,000
Total - 796	4,56,32,964	18,00,00,000	1,20,00,000	16,00,00,000
Grand Total - Gross	72,55,26,932	159,04,00,000	29,00,00,000	179,54,00,000
Voted	72,55,26,932	159,04,00,000	29,00,00,000	179,54,00,000
Charged	...	...	...	...
State Development Schemes	72,55,26,932	159,04,00,000	29,00,00,000	179,54,00,000
Deduct Recoveries	-3,46,63,666	...	-1,000	-1,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	69,08,63,266	159,04,00,000	28,99,99,000	179,53,99,000
Voted	69,08,63,266	159,04,00,000	28,99,99,000	179,53,99,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes				
005- Development of Regulated Markets [AM]				
60- Other Capital Expenditure	19,49,74,536	33,00,00,000	9,00,00,000	42,54,00,000
Total - 4435-01-101-005	19,49,74,536	33,00,00,000	9,00,00,000	42,54,00,000
012- Construction of Market Link Road and Other Marketing Infrastructure [AM]				
53- Major Works / Land and Buildings	30,72,69,397	52,04,00,000	13,00,00,000	80,00,00,000
Total - 4435-01-101-012	30,72,69,397	52,04,00,000	13,00,00,000	80,00,00,000
Total - State Development Schemes	50,22,43,933	85,04,00,000	22,00,00,000	122,54,00,000
State Development Schemes				
007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	4,27,68,100	25,00,00,000	50,00,000	10,00,00,000
Total - State Development Schemes	4,27,68,100	25,00,00,000	50,00,000	10,00,00,000
Total - 4435-01-101	54,50,12,033	110,04,00,000	22,50,00,000	132,54,00,000
Voted	54,50,12,033	110,04,00,000	22,50,00,000	132,54,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
007- Share Capital to Paschimbanga Agri-Marketing Corporation [AM]				
54- Investment	...	...	...	...
Total - 4435-01-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Development of Regulated markets [AM]				
60- Other Capital Expenditure	11,42,86,035	16,00,00,000	5,00,00,000	25,00,00,000
Total - 4435-01-789-002	11,42,86,035	16,00,00,000	5,00,00,000	25,00,00,000
004- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [AM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	11,42,86,035	16,00,00,000	5,00,00,000	25,00,00,000
State Development Schemes				
003- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	2,05,95,900	15,00,00,000	30,00,000	6,00,00,000
Total - State Development Schemes	2,05,95,900	15,00,00,000	30,00,000	6,00,00,000
Total - 4435-01-789	13,48,81,935	31,00,00,000	5,30,00,000	31,00,00,000
Voted	13,48,81,935	31,00,00,000	5,30,00,000	31,00,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Market Development [AM]				
60- Other Capital Expenditure	2,97,86,164	8,00,00,000	1,00,00,000	12,00,00,000
Total - State Development Schemes	2,97,86,164	8,00,00,000	1,00,00,000	12,00,00,000
State Development Schemes				
002- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	1,58,46,800	10,00,00,000	20,00,000	4,00,00,000
Total - State Development Schemes	1,58,46,800	10,00,00,000	20,00,000	4,00,00,000
Total - 4435-01-796	4,56,32,964	18,00,00,000	1,20,00,000	16,00,00,000
Voted	4,56,32,964	18,00,00,000	1,20,00,000	16,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes				
900-Development of Regulated Markets [AM]				
70-Deduct Recoveries				
01-Others	-3,10,82,469	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
911-Deduct Recoveries of Overpayments on Annual Macro Management Mode work plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	-3,10,82,469	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
900-Development of Regulated markets [AM]				
70-Deduct Recoveries				
01-Others	-34,78,114	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	-34,78,114	...	...	...
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
008-Deduct- Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
900-Market Development [AM]				
70-Deduct Recoveries				
01-Others	-1,03,083	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-1,03,083	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Deduct Recoveries of overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4435 - Deduct - Recoveries	-3,46,63,666	...	-1,000	-1,000

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

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6435

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 6435-01-101 - MARKETING FACILITIES

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

State Development Schemes

001- Loans to Paschimbanga Agri Marketing Corporation Ltd. [AM]

55- Loans and Advances

Total - 6435-01-101

Voted

Charged

Total - 6435-01-101	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2071

Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 2071 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CIVIL

900- Deduct-Recoveries Adjustable in Reduction of Expenditure

Administrative Expenditure

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...
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Total - 900 - Deduct - Recoveries

...
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Total - 2071 - Deduct - Recoveries

...
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REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 376,00,00,000

Charged Rs. Nil

Total Rs. 376,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	376,00,00,000	...	376,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	376,00,00,000	...	376,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Total - 200	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Total - 02	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	104,93,14,800	115,00,00,000	...	...
State Development Schemes	...	...	63,50,00,000	126,00,00,000
Total - 102	104,93,14,800	115,00,00,000	63,50,00,000	126,00,00,000
Total - 60	104,93,14,800	115,00,00,000	63,50,00,000	126,00,00,000
Grand Total - Gross	273,04,58,069	271,00,00,000	143,50,00,000	376,00,00,000
Voted	273,04,58,069	271,00,00,000	143,50,00,000	376,00,00,000
Charged	...	...	...	...
Administrative Expenditure	104,93,14,800	115,00,00,000	...	...
State Development Schemes	168,11,43,269	156,00,00,000	143,50,00,000	376,00,00,000
Deduct Recoveries	-17,86,536	-10,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	272,86,71,533	270,99,90,000	143,50,00,000	376,00,00,000
Voted	272,86,71,533	270,99,90,000	143,50,00,000	376,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
036- One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Total - State Development Schemes	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Total - 2235-02-200	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Voted	168,11,43,269	156,00,00,000	80,00,00,000	250,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
002- Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities	104,93,14,800	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	115,00,00,000	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	104,93,14,800	115,00,00,000	...	...
State Development Schemes				
017- Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	63,50,00,000	126,00,00,000
Total - State Development Schemes	...	...	63,50,00,000	126,00,00,000
Total - 2235-60-102	104,93,14,800	115,00,00,000	63,50,00,000	126,00,00,000
Voted	104,93,14,800	115,00,00,000	63,50,00,000	126,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
036-One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
70-Deduct Recoveries				
01-Others	-9,57,327	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-9,57,327	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
036-One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
70-Deduct Recoveries				
01-Others	-3,66,680	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,66,680	...	...	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
002-Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	-4,62,529	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-4,62,529	-10,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grant of Old Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2235 - Deduct - Recoveries	-17,86,536	-10,000	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 9,94,000

Charged Rs. Nil

Total Rs. 9,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,94,000	...	9,94,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	9,93,000	...	9,93,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	8,04,522	9,78,000	9,43,000	9,94,000
Total - 101	8,04,522	9,78,000	9,43,000	9,94,000
Grand Total - Gross	8,04,522	9,78,000	9,43,000	9,94,000
Voted	8,04,522	9,78,000	9,43,000	9,94,000
Charged	...	...	...	...
Administrative Expenditure	8,04,522	9,78,000	9,43,000	9,94,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	8,04,522	9,77,000	9,42,000	9,93,000
Voted	8,04,522	9,77,000	9,42,000	9,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	3,55,940	8,39,000	8,43,000	8,68,000
14-Grade Pay	54,000	...	...	...
02-Dearness Allowance	3,34,678	...	4,000	26,000
03-House Rent Allowance	57,228	1,08,000	81,000	83,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
Total - 2236-02-101-002-01	8,01,846	9,47,000	9,28,000	9,77,000
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				

13- Office Expenses				
04-Other Office Expenses	2,676	20,000	15,000	17,000
50- Other Charges				
	...	11,000	...	...
Total - Administrative Expenditure	8,04,522	9,78,000	9,43,000	9,94,000
Total - 2236-02-101	8,04,522	9,78,000	9,43,000	9,94,000
Voted	8,04,522	9,78,000	9,43,000	9,94,000
Charged	...	...	...	...

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

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002-Applied Nutrition Programme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2236 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 7851,16,97,000

Charged Rs. Nil

Total Rs. 7851,16,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7851,16,97,000	...	7851,16,97,000
Deduct - Recoveries	-1,09,000	...	-1,09,000
Net Expenditure	7851,15,88,000	...	7851,15,88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	161,38,96,084	185,57,59,000	193,04,82,000	202,93,10,000
State Development Schemes	...	...	...	...
Total - 001	161,38,96,084	185,57,59,000	193,04,82,000	202,93,10,000
102- Food Grain Crops				
State Development Schemes	16,83,25,709	1274,00,00,000	465,00,00,000	1728,80,00,000
Total - 102	16,83,25,709	1274,00,00,000	465,00,00,000	1728,80,00,000
103- Seeds				
Administrative Expenditure	14,12,62,459	18,43,79,000	17,25,52,000	18,42,03,000
State Development Schemes	1,31,33,318	24,00,00,000	1,00,00,000	26,90,00,000
Central Sector Scheme	...	...	...	...
Total - 103	15,43,95,777	42,43,79,000	18,25,52,000	45,32,03,000
104- Agricultural Farms				
Administrative Expenditure	72,84,12,493	95,91,40,000	84,88,52,000	88,93,15,000
Total - 104	72,84,12,493	95,91,40,000	84,88,52,000	88,93,15,000
105- Manures and Fertilisers				
Administrative Expenditure	8,45,14,626	10,17,93,000	9,93,82,000	10,46,60,000
State Development Schemes	4,54,78,550	37,00,00,000	4,40,00,000	58,80,00,000
State Development Schemes (Central Assistance)	5,94,68,132	21,50,00,000	5,50,00,000	4,50,00,000
Central Sector Scheme	...	...	...	...
Total - 105	18,94,61,308	68,67,93,000	19,83,82,000	73,76,60,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
107- Plant Protection				
Administrative Expenditure	15,29,08,946	17,61,05,000	20,70,94,000	21,81,43,000
State Development Schemes	85,77,115	3,10,00,000	35,00,000	1,70,00,000
Central Sector Scheme	...	...	...	...
Total - 107	16,14,86,061	20,71,05,000	21,05,94,000	23,51,43,000
108- Commercial Crops				
Administrative Expenditure	10,45,73,038	12,88,57,000	12,51,59,000	13,26,28,000
State Development Schemes	57,00,50,705	68,50,00,000	45,92,50,000	31,28,70,000
State Development Schemes (Central Assistance)	81,93,69,000	159,50,00,000	73,31,00,000	32,45,00,000
Central Sector Scheme	...	...	...	...
Total - 108	149,39,92,743	240,88,57,000	131,75,09,000	76,99,98,000
109- Extension and Farmers Training				
Administrative Expenditure	31,77,54,947	39,27,65,000	37,99,90,000	40,04,75,000
State Development Schemes	71,54,06,344	258,25,00,000	71,30,00,000	310,88,00,000
State Development Schemes (Central Assistance)	56,98,47,391	142,00,00,000	57,50,00,000	142,00,00,000
Central Sector Scheme	...	...	...	...
Total - 109	160,30,08,682	439,52,65,000	166,79,90,000	492,92,75,000
110- Crop Insurance				
Administrative Expenditure	...	...	...	...
State Development Schemes	841,76,11,614	806,00,00,000	452,47,50,000	973,94,00,000
Total - 110	841,76,11,614	806,00,00,000	452,47,50,000	973,94,00,000
111- Agricultural Economics and Statistics				
Administrative Expenditure	10,12,11,836	13,50,73,000	12,23,80,000	13,13,73,000
State Development Schemes	4,20,112	10,00,00,000	2,50,000	5,00,00,000
State Development Schemes (Central Assistance)	1,57,67,265	2,47,10,000	12,60,000	2,30,00,000
Central Sector Scheme	...	...	...	...
Total - 111	11,73,99,213	25,97,83,000	12,38,90,000	20,43,73,000
113- Agricultural Engineering				
Administrative Expenditure	42,08,909	57,48,000	52,81,000	57,90,000
State Development Schemes	49,15,10,417	86,40,00,000	46,40,00,000	80,55,20,000
State Development Schemes (Central Assistance)	34,04,43,520	41,00,00,000	41,29,37,000	9,15,00,000
Total - 113	83,61,62,846	127,97,48,000	88,22,18,000	90,28,10,000
115- Scheme of Small/Marginal farmers and agricultural labour				
State Development Schemes	...	...	50,00,000	22,16,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 115	...	...	50,00,000	22,16,00,000
119- Horticulture and Vegetable Crops				
State Development Schemes	17,01,33,333	20,00,00,000	8,60,00,000	4,00,00,000
State Development Schemes (Central Assistance)	25,52,00,000	30,00,00,000	15,00,00,000	6,60,00,000
Total - 119	42,53,33,333	50,00,00,000	23,60,00,000	10,60,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	49,61,07,708	1174,50,00,000	65,00,50,000	2997,21,60,000
State Development Schemes (Central Assistance)	49,11,02,994	104,20,00,000	78,20,00,000	33,69,00,000
Total - 789	98,72,10,702	1278,70,00,000	143,20,50,000	3030,90,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	22,00,21,610	482,05,00,000	34,32,50,000	797,24,50,000
State Development Schemes (Central Assistance)	13,98,09,858	51,80,00,000	25,30,00,000	22,26,00,000
Total - 796	35,98,31,468	533,85,00,000	59,62,50,000	819,50,50,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	501,53,18,040	125,00,00,000	15,25,00,000	150,10,00,000
State Development Schemes (Central Assistance)	...	...	...	5,00,000
Central Sector Scheme	...	...	...	...
Total - 800	501,53,18,040	125,00,00,000	15,25,00,000	150,15,00,000
Grand Total - Gross	2227,18,46,073	5315,23,29,000	1895,90,19,000	7851,16,97,000
Voted	2227,18,46,073	5315,23,29,000	1895,90,19,000	7851,16,97,000
Charged	...	...	...	...
Administrative Expenditure	324,87,43,338	393,96,19,000	389,11,72,000	409,58,97,000
State Development Schemes	1633,20,94,575	4368,80,00,000	1210,55,50,000	7188,58,00,000
State Development Schemes (Central Assistance)	269,10,08,160	552,47,10,000	296,22,97,000	253,00,00,000
Deduct Recoveries	-4,96,95,879	-28,47,000	-5,71,09,000	-1,09,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	2222,21,50,194	5314,94,82,000	1890,19,10,000	7851,15,88,000
Voted	2222,21,50,194	5314,94,82,000	1890,19,10,000	7851,15,88,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Direction [AG]				
01- Salaries				
01-Pay	14,69,60,672	36,91,60,000	35,30,73,000	36,30,12,000
14-Grade Pay	2,25,07,209	...	...	...
02-Dearness Allowance	14,17,34,297	...	17,31,000	1,08,91,000
03-House Rent Allowance	2,09,33,555	4,15,62,000	3,35,42,000	3,44,87,000
04-Ad hoc Bonus	8,32,000	8,50,000	8,82,000	8,90,000
07-Other Allowances	3,47,166	8,80,000	6,00,000	6,30,000
11-Compensatory Allowance	16,500	81,000	50,000	65,000
12-Medical Allowance	5,67,588	7,01,000	8,09,000	8,09,000
Total - 2401-00-001-001-01	33,38,98,987	41,32,34,000	39,06,87,000	41,07,84,000
02- Wages				
	70,51,997	77,54,000	84,99,000	87,54,000
07- Medical Reimbursements				

11- Travel Expenses				
	1,94,122	3,60,000	2,00,000	2,20,000
12- Medical Reimbursements under WBHS 2008				
	13,70,887	18,83,000	18,00,000	19,13,000
13- Office Expenses				
01-Electricity	24,04,920	24,20,000	24,20,000	24,36,000
02-Telephone	6,12,241	7,60,000	6,90,000	7,20,000
03-Maintenance / P.O.L. for Office Vehicles	15,87,277	20,30,000	19,00,000	20,39,000
04-Other Office Expenses	5,01,042	7,50,000	7,10,000	7,56,000
Total - 2401-00-001-001-13	51,05,480	59,60,000	57,20,000	59,51,000
14- Rents, Rates and Taxes				
	2,69,999	4,92,000	4,20,000	4,40,000
19- Maintenance				
	87,930	1,36,000	1,20,000	1,32,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	9,36,149	14,00,000	12,46,000	12,65,000
Total - 2401-00-001-001	34,89,15,551	43,12,19,000	40,86,92,000	42,94,59,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	16,73,55,477	40,00,80,000	40,21,43,000	41,42,08,000
14-Grade Pay	2,63,75,469	...	...	...
02-Dearness Allowance	15,92,77,654	...	19,71,000	1,24,27,000
03-House Rent Allowance	2,33,94,887	4,47,57,000	3,82,04,000	3,93,50,000
04-Ad hoc Bonus	8,36,000	8,47,000	8,60,000	8,70,000
07-Other Allowances	6,72,943	6,00,000	3,00,000	3,10,000
11-Compensatory Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	5,27,671	6,75,000	9,01,000	9,01,000
Total - 2401-00-001-002-01	37,84,40,101	44,69,59,000	44,43,79,000	46,80,66,000
02- Wages	2,24,38,816	2,20,78,000	2,34,36,000	2,41,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,59,573	4,20,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	21,93,585	24,69,000	24,69,000	25,50,000
13- Office Expenses				
01-Electricity	39,97,292	37,00,000	46,00,000	49,00,000
02-Telephone	9,48,738	12,84,000	12,40,000	12,88,000
03-Maintenance / P.O.L. for Office Vehicles	4,35,056	7,50,000	5,00,000	5,10,000
04-Other Office Expenses	3,16,650	4,98,000	4,20,000	4,40,000
Total - 2401-00-001-002-13	56,97,736	62,32,000	67,60,000	71,38,000
14- Rents, Rates and Taxes	5,99,911	9,86,000	7,50,000	8,20,000
19- Maintenance	29,893	41,000	41,000	43,000
27- Minor Works/ Maintenance	32,860	46,000	40,000	42,000
50- Other Charges	4,78,235	7,22,000	5,83,000	5,93,000
Total - 2401-00-001-002	41,00,70,710	47,99,53,000	47,86,58,000	50,36,02,000
003- Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
01- Salaries				
01-Pay	3,48,51,096	9,16,30,000	8,25,20,000	8,49,96,000
14-Grade Pay	50,25,567	...	...	...
02-Dearness Allowance	3,34,95,045	...	4,05,000	25,50,000
03-House Rent Allowance	53,61,700	1,13,51,000	78,40,000	80,75,000
04-Ad hoc Bonus	6,28,000	6,39,000	6,50,000	6,55,000
07-Other Allowances	3,04,514	4,05,000	4,05,000	4,14,000
12-Medical Allowance	4,23,751	5,26,000	6,04,000	6,04,000
Total - 2401-00-001-003-01	8,00,89,673	10,45,51,000	9,24,24,000	9,72,94,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,973	29,000	20,000	22,000
12- Medical Reimbursements under WBHS 2008	3,69,334	8,43,000	6,00,000	6,30,000
13- Office Expenses				
01-Electricity	6,65,497	7,35,000	8,30,000	8,40,000
02-Telephone	2,46,859	3,08,000	2,80,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	67,777	1,20,000	68,000	69,000
04-Other Office Expenses	2,75,486	4,20,000	3,10,000	3,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-001-003-13	12,55,619	15,83,000	14,88,000	15,25,000
14- Rents, Rates and Taxes	11,48,851	15,39,000	14,00,000	15,00,000
19- Maintenance	23,000	36,000	30,000	32,000
50- Other Charges	3,85,564	6,74,000	5,89,000	6,17,000
Total - 2401-00-001-003	8,32,77,014	10,92,55,000	9,65,51,000	10,16,20,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	6,50,420	16,71,000	16,71,000	17,22,000
14-Grade Pay	85,500	...	...	...
02-Dearness Allowance	5,71,652	...	9,000	52,000
03-House Rent Allowance	1,01,552	2,06,000	1,59,000	1,64,000
04-Ad hoc Bonus	12,000	12,000	13,000	13,000
07-Other Allowances	640	1,000	1,000	1,000
12-Medical Allowance	...	1,000	...	...
Total - 2401-00-001-004-01	14,21,764	18,91,000	18,53,000	19,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	59,516	1,20,000	76,000	87,000
02-Telephone	25,993	60,000	45,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	58,219	85,000	75,000	80,000
04-Other Office Expenses	53,914	80,000	80,000	83,000
Total - 2401-00-001-004-13	1,97,642	3,45,000	2,76,000	3,00,000
14- Rents, Rates and Taxes	28,800	42,000	42,000	45,000
19- Maintenance	70,770	97,000	81,000	84,000
27- Minor Works/ Maintenance	3,000	4,000	4,000	5,000
50- Other Charges	48,901	72,000	69,000	74,000
Total - 2401-00-001-004	17,70,877	24,54,000	23,28,000	24,63,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	31,33,04,062	68,94,93,000	80,02,40,000	82,33,48,000
14-Grade Pay	5,27,91,803	...	...	...
02-Dearness Allowance	29,80,58,472	...	37,75,000	2,38,01,000
03-House Rent Allowance	4,56,43,159	7,86,58,000	7,31,73,000	7,53,69,000
04-Ad hoc Bonus	22,40,000	23,17,000	43,50,000	45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	18,11,569	20,48,000	19,00,000	20,50,000
12-Medical Allowance	25,41,237	29,71,000	38,20,000	38,20,000
Total - 2401-00-001-005-01	71,63,90,302	77,54,87,000	88,72,58,000	93,28,88,000
02- Wages	3,19,31,541	3,10,61,000	3,32,91,000	3,42,90,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	4,94,013	10,95,000	6,70,000	7,00,000
12- Medical Reimbursements under WBHS 2008	23,38,374	27,38,000	23,62,000	24,09,000
13- Office Expenses				
01-Electricity	63,25,658	50,21,000	50,21,000	51,00,000
02-Telephone	7,96,126	13,10,000	10,00,000	10,30,000
03-Maintenance / P.O.L. for Office Vehicles	8,18,839	13,23,000	10,00,000	10,30,000
04-Other Office Expenses	16,76,230	25,00,000	18,00,000	18,50,000
Total - 2401-00-001-005-13	96,16,853	1,01,54,000	88,21,000	90,10,000
14- Rents, Rates and Taxes	12,02,601	18,09,000	18,00,000	18,20,000
19- Maintenance	2,21,537	3,16,000	2,50,000	2,65,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	27,435	42,000	28,000	29,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,38,000	11,60,000	11,49,000	11,72,000
36- Grants-in-aid-Salaries	39,81,453	60,54,000	56,77,000	63,85,000
50- Other Charges	25,19,823	29,60,000	29,45,000	31,96,000
78- Outsourcing of Services	...	...	...	...
Total - 2401-00-001-005	76,98,61,932	83,28,78,000	94,42,53,000	99,21,66,000
Total - Administrative Expenditure	161,38,96,084	185,57,59,000	193,04,82,000	202,93,10,000
Total - 2401-00-001	161,38,96,084	185,57,59,000	193,04,82,000	202,93,10,000
Voted	161,38,96,084	185,57,59,000	193,04,82,000	202,93,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-102 - FOOD GRAIN CROPS

102- Food Grain Crops

State Development Schemes

001- Financial Support to Krishak Bandhu [AG]

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

...	1160,00,00,000	450,00,00,000	1592,00,00,000
16,83,25,709	114,00,00,000	15,00,00,000	136,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	16,83,25,709	1274,00,00,000	465,00,00,000	1728,80,00,000
Total - 2401-00-102	16,83,25,709	1274,00,00,000	465,00,00,000	1728,80,00,000
Voted	16,83,25,709	1274,00,00,000	465,00,00,000	1728,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

Administrative Expenditure

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

01- Salaries

01-Pay	2,62,68,247	6,73,68,000	6,53,85,000	6,73,90,000
14-Grade Pay	36,08,129	...	...	...
02-Dearness Allowance	2,47,74,552	...	3,21,000	20,22,000
03-House Rent Allowance	36,81,818	75,66,000	62,12,000	64,03,000
04-Ad hoc Bonus	2,68,000	3,00,000	2,97,000	2,97,000
07-Other Allowances	2,09,143	1,80,000	1,80,000	1,83,000
12-Medical Allowance	1,86,639	2,60,000	2,66,000	2,66,000

Total - 2401-00-103-001-01 5,89,96,528 7,56,74,000 7,26,61,000 7,65,61,000

02- Wages	23,61,096	22,80,000	24,40,000	25,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	93,534	2,08,000	1,90,000	2,00,000
12- Medical Reimbursements under WBHS 2008	34,467	1,12,000	1,00,000	1,20,000
13- Office Expenses				
01-Electricity	1,69,157	2,06,000	4,50,000	4,55,000
02-Telephone	49,052	93,000	80,000	83,000
03-Maintenance / P.O.L. for Office Vehicles	43,870	62,000	62,000	66,000
04-Other Office Expenses	1,28,872	1,99,000	1,50,000	1,54,000

Total - 2401-00-103-001-13 3,90,951 5,60,000 7,42,000 7,58,000

14- Rents, Rates and Taxes	8,292	17,000	17,000	20,000
19- Maintenance	36,409	48,000	37,000	38,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,460	15,000	15,000	15,000
27- Minor Works/ Maintenance	4,000	11,000	10,000	11,000
50- Other Charges	2,70,612	4,21,000	4,13,000	4,18,000

Total - 2401-00-103-001 6,22,05,349 7,93,46,000 7,66,25,000 8,06,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
01- Salaries				
01-Pay	1,57,23,535	4,20,98,000	3,80,30,000	4,10,47,000
14-Grade Pay	20,31,709	...	...	...
02-Dearness Allowance	1,46,33,787	...	1,87,000	12,32,000
03-House Rent Allowance	24,75,255	51,59,000	36,13,000	39,00,000
04-Ad hoc Bonus	3,96,000	4,67,000	3,70,000	3,75,000
07-Other Allowances	2,600	6,000	6,000	10,000
12-Medical Allowance	3,21,193	4,30,000	4,58,000	4,58,000
Total - 2401-00-103-002-01	3,55,84,079	4,81,60,000	4,26,64,000	4,70,22,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	33,133	46,000	46,000	50,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	3,74,180	3,55,000	3,55,000	3,67,000
02-Telephone	3,638	8,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	42,999	75,000	70,000	75,000
04-Other Office Expenses	40,000	74,000	56,000	61,000
Total - 2401-00-103-002-13	4,60,817	5,12,000	4,85,000	5,07,000
14- Rents, Rates and Taxes				
19- Maintenance	28,470	51,000	41,000	47,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,20,548	3,75,000	2,60,000	2,80,000
27- Minor Works/ Maintenance	20,952	38,000	38,000	40,000
50- Other Charges	4,26,053	6,94,000	6,60,000	6,90,000
99- Employees Provident Fund	4,53,972	9,50,000	9,50,000	10,00,000
Total - 2401-00-103-002	5,34,73,898	7,19,17,000	6,39,54,000	6,99,51,000
003- Development of Seed Testing Laboratories. [AG]				
01- Salaries				
01-Pay	99,41,139	2,62,80,000	2,56,36,000	2,63,76,000
14-Grade Pay	14,97,333	...	...	...
02-Dearness Allowance	94,92,494	...	1,26,000	7,92,000
03-House Rent Allowance	13,69,519	28,93,000	24,36,000	25,06,000
04-Ad hoc Bonus	36,000	48,000	40,000	40,000
07-Other Allowances	97,000	1,00,000	1,00,000	1,03,000
12-Medical Allowance	4,000	13,000	9,000	9,000
Total - 2401-00-103-003-01	2,24,37,485	2,93,34,000	2,83,47,000	2,98,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	16,13,410	17,16,000	16,67,000	17,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	68,116	1,55,000	1,10,000	1,16,000
12- Medical Reimbursements under WBHS 2008	77,931	1,53,000	90,000	95,000
13- Office Expenses				
01-Electricity	1,15,141	1,33,000	1,33,000	1,37,000
02-Telephone	49,972	71,000	71,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	1,341	27,000	12,000	15,000
04-Other Office Expenses	35,744	53,000	53,000	55,000
Total - 2401-00-103-003-13	2,02,198	2,84,000	2,69,000	2,82,000
19- Maintenance	34,092	51,000	41,000	47,000
50- Other Charges	1,94,626	3,00,000	2,97,000	3,01,000
Total - 2401-00-103-003	2,46,27,858	3,19,93,000	3,08,21,000	3,23,84,000
007- Modernisation and Development of Agricultural Seed Farm [AG]				
01- Salaries				
01-Pay	4,22,940	9,86,000	10,40,000	10,72,000
14-Grade Pay	66,000	...	...	...
02-Dearness Allowance	3,98,180	...	6,000	33,000
03-House Rent Allowance	68,234	1,26,000	99,000	1,02,000
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-103-007-01	9,55,354	11,16,000	11,45,000	12,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-103-007	9,55,354	11,23,000	11,52,000	12,14,000
Total - Administrative Expenditure	14,12,62,459	18,43,79,000	17,25,52,000	18,42,03,000
State Development Schemes				
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - 2401-00-103-012	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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015- Modernisation and Development of Agricultural Seed Farm [AG]				
50- Other Charges	24,39,200	5,00,00,000	20,00,000	6,00,00,000
Total - 2401-00-103-015	24,39,200	5,00,00,000	20,00,000	6,00,00,000
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016- Strengthening of State Seed Certification Agencies [AG]				
12- Medical Reimbursements under WBHS 2008
33- Subsidies				
05-Other Subsidies	92,96,372	5,00,00,000	20,00,000	6,00,00,000
50- Other Charges	13,97,746	2,00,00,000	10,00,000	40,00,000
Total - 2401-00-103-016	1,06,94,118	7,00,00,000	30,00,000	6,40,00,000
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017- Development of Seed Testing Laboratories [AG]				
50- Other Charges	...	12,00,00,000	50,00,000	14,40,00,000
Total - 2401-00-103-017	...	12,00,00,000	50,00,000	14,40,00,000
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Total - State Development Schemes	1,31,33,318	24,00,00,000	1,00,00,000	26,90,00,000
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Total - 2401-00-103	15,43,95,777	42,43,79,000	18,25,52,000	45,32,03,000
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Voted	15,43,95,777	42,43,79,000	18,25,52,000	45,32,03,000
Charged
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DETAILED ACCOUNT NO. 2401-00-104 - AGRICULTURAL FARMS

104- Agricultural Farms				
Administrative Expenditure				
001- Experimental Farms [AG]				
01- Salaries				
01-Pay	24,78,75,095	69,43,61,000	59,69,19,000	61,45,27,000
14-Grade Pay	3,31,58,222	...	...	...
02-Dearness Allowance	23,57,91,743	...	28,76,000	1,81,36,000
03-House Rent Allowance	3,79,57,054	8,25,10,000	5,57,58,000	5,74,31,000
04-Ad hoc Bonus	58,64,000	67,35,000	65,03,000	65,03,000
07-Other Allowances	3,40,851	5,43,000	5,00,000	5,25,000
12-Medical Allowance	46,18,546	59,44,000	65,80,000	65,80,000
Total - 2401-00-104-001-01	56,56,05,511	79,00,93,000	66,91,36,000	70,37,02,000
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02- Wages	14,34,98,889	14,67,13,000	15,98,09,000	16,43,04,000
07- Medical Reimbursements	...	1,00,000	1,00,000	1,00,000
11- Travel Expenses	91,342	2,00,000	1,60,000	1,75,000
12- Medical Reimbursements under WBHS 2008	5,85,117	4,00,000	4,00,000	4,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	89,68,527	51,99,000	51,99,000	52,10,000
02-Telephone	67,851	1,80,000	1,50,000	1,55,000
03-Maintenance / P.O.L. for Office Vehicles	5,09,607	10,75,000	8,00,000	8,70,000
04-Other Office Expenses	7,18,971	11,70,000	9,83,000	10,30,000
Total - 2401-00-104-001-13	1,02,64,956	76,24,000	71,32,000	72,65,000
14- Rents, Rates and Taxes	10,56,754	18,80,000	15,67,000	17,88,000
19- Maintenance	59,594	1,20,000	79,000	91,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	...	...
27- Minor Works/ Maintenance	5,23,141	10,50,000	6,50,000	6,80,000
50- Other Charges	65,04,261	1,00,00,000	88,69,000	98,00,000
99- Employees Provident Fund	2,22,928	9,50,000	9,50,000	10,00,000
Total - Administrative Expenditure	72,84,12,493	95,91,40,000	84,88,52,000	88,93,15,000
Total - 2401-00-104	72,84,12,493	95,91,40,000	84,88,52,000	88,93,15,000
Voted	72,84,12,493	95,91,40,000	84,88,52,000	88,93,15,000
Charged	...	...	...	...

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

105- Manures and Fertilisers

Administrative Expenditure

001- Rural Compost [AG]

01- Salaries

01-Pay	44,82,174	1,09,40,000	1,06,13,000	1,09,31,000
14-Grade Pay	6,11,120	...	...	...
02-Dearness Allowance	42,22,270	...	53,000	3,28,000
03-House Rent Allowance	6,72,615	13,05,000	10,09,000	10,39,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	44,452	55,000	45,000	50,000
12-Medical Allowance	8,500	21,000	21,000	21,000

Total - 2401-00-105-001-01 1,00,41,131 1,23,21,000 1,17,41,000 1,23,69,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,032	21,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	86,180	3,000	10,000	15,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	9,727	32,000	25,000	30,000
04-Other Office Expenses	39,947	50,000	40,000	41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-105-001-13	49,674	82,000	65,000	71,000
50- Other Charges	20,998	32,000	32,000	33,000
Total - 2401-00-105-001	1,02,05,015	1,24,59,000	1,18,61,000	1,25,02,000
002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
01- Salaries				
01-Pay	1,39,50,325	3,38,64,000	3,30,32,000	3,40,23,000
14-Grade Pay	20,62,146	...	...	...
02-Dearness Allowance	1,32,24,660	...	1,62,000	10,21,000
03-House Rent Allowance	17,68,028	35,10,000	31,39,000	32,33,000
04-Ad hoc Bonus	1,08,000	1,31,000	1,20,000	1,20,000
07-Other Allowances	23,025	71,000	62,000	67,000
12-Medical Allowance	49,600	98,000	81,000	81,000
Total - 2401-00-105-002-01	3,11,85,784	3,76,74,000	3,65,96,000	3,85,45,000
02- Wages	25,92,040	28,37,000	26,78,000	27,58,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	44,138	92,000	80,000	85,000
12- Medical Reimbursements under WBHS 2008	1,02,714	1,10,000	1,10,000	1,20,000
13- Office Expenses				
01-Electricity	4,25,402	4,90,000	4,00,000	4,10,000
02-Telephone	1,34,221	1,75,000	1,70,000	1,75,000
03-Maintenance / P.O.L. for Office Vehicles	10,373	48,000	30,000	36,000
04-Other Office Expenses	71,337	1,18,000	95,000	1,05,000
Total - 2401-00-105-002-13	6,41,333	8,31,000	6,95,000	7,26,000
19- Maintenance	58,405	98,000	79,000	91,000
21- Materials and Supplies/Stores and Equipment				
04-Others	53,276	90,000	75,000	85,000
50- Other Charges	2,52,422	3,68,000	3,55,000	3,60,000
Total - 2401-00-105-002	3,49,30,112	4,21,00,000	4,06,68,000	4,27,70,000
003- Fertiliser Promotion Programme- [AG]				
01- Salaries				
01-Pay	89,84,789	2,05,80,000	2,12,74,000	2,19,12,000
14-Grade Pay	12,49,487	...	...	...
02-Dearness Allowance	85,04,610	...	1,05,000	6,58,000
03-House Rent Allowance	11,30,874	21,71,000	20,22,000	20,82,000
04-Ad hoc Bonus	36,000	39,000	40,000	40,000
07-Other Allowances	15,157	95,000	56,000	60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	30,600	45,000	45,000	45,000
Total - 2401-00-105-003-01	1,99,51,517	2,29,30,000	2,35,42,000	2,47,97,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,974	27,000	21,000	25,000
12- Medical Reimbursements under WBHS 2008	1,236	10,000	10,000	10,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	9,000	9,000
04-Other Office Expenses	20,361	29,000	28,000	29,000
Total - 2401-00-105-003-13	20,361	38,000	37,000	38,000
50- Other Charges	12,776	85,000	63,000	73,000
Total - 2401-00-105-003	1,99,92,864	2,30,90,000	2,36,73,000	2,49,43,000
004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,000
50- Other Charges	4,400	...	...	...
Total - 2401-00-105-004	4,400	...	...	4,000
005- manures [AG]				
50- Other Charges	...	...	...	...
006- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	44,34,900	1,15,73,000	1,12,01,000	1,16,16,000
14-Grade Pay	6,61,800	...	...	...
02-Dearness Allowance	42,96,994	...	55,000	3,49,000
03-House Rent Allowance	4,87,498	10,30,000	10,65,000	11,04,000
04-Ad hoc Bonus	20,000	24,000	22,000	22,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	10,400	18,000	18,000	18,000
Total - 2401-00-105-006-01	99,11,592	1,26,50,000	1,23,66,000	1,31,14,000
02- Wages	15,17,676	18,76,000	19,37,000	19,96,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	18,098	32,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	1,780	12,000	30,000	32,000
13- Office Expenses				
01-Electricity	13,32,129	11,50,000	12,20,000	12,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	44,031	52,000	52,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,674	43,000	37,000	41,000
Total - 2401-00-105-006-13	13,87,834	12,45,000	13,09,000	13,45,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	68,299	96,000	79,000	91,000
21- Materials and Supplies/Stores and Equipment				
04-Others	59,258	1,14,000	60,000	70,000
50- Other Charges	5,40,510	7,52,000	6,86,000	7,17,000
Total - 2401-00-105-006	1,35,05,047	1,67,77,000	1,64,99,000	1,73,98,000
007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	15,35,960	36,12,000	36,69,000	37,80,000
14-Grade Pay	2,20,000	...	...	...
02-Dearness Allowance	14,37,208	...	18,000	1,14,000
03-House Rent Allowance	2,38,772	4,55,000	3,49,000	3,60,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	8,000	15,000	15,000	15,000
Total - 2401-00-105-007-01	34,39,940	40,87,000	40,56,000	42,74,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,262	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-105-007	34,43,202	40,98,000	40,66,000	42,85,000
022- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	9,42,653	27,42,000	22,32,000	22,99,000
14-Grade Pay	1,49,200	...	...	...
02-Dearness Allowance	10,79,255	...	11,000	69,000
03-House Rent Allowance	1,62,862	3,63,000	2,13,000	2,19,000
04-Ad hoc Bonus	12,000	12,000	16,000	16,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-105-022-01	23,45,970	31,17,000	24,72,000	26,03,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	798	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	10,308	22,000	22,000	25,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	12,016	26,000	20,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	6,000
04-Other Office Expenses	22,620	31,000	31,000	33,000
Total - 2401-00-105-022-13	34,636	63,000	57,000	62,000
14- Rents, Rates and Taxes	13,946	19,000	19,000	20,000
19- Maintenance	7,348	11,000	8,000	8,000
50- Other Charges	20,980	29,000	29,000	32,000
Total - 2401-00-105-022	24,33,986	32,69,000	26,15,000	27,58,000
Total - Administrative Expenditure	8,45,14,626	10,17,93,000	9,93,82,000	10,46,60,000
State Development Schemes				
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	1,02,31,991	3,00,00,000	30,00,000	3,60,00,000
Total - 2401-00-105-012	1,02,31,991	3,00,00,000	30,00,000	3,60,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	...	...	10,00,000
Total - 2401-00-105-013	...	...	...	10,00,000
032- Renewable Plant Nutrient Resources for Organic Manures [AG]				
50- Other Charges	...	10,00,00,000	30,00,000	12,00,00,000
Total - 2401-00-105-032	...	10,00,00,000	30,00,000	12,00,00,000
Total - State Development Schemes	1,02,31,991	13,00,00,000	60,00,000	15,70,00,000
State Development Schemes				
015- Soil Testing and Universalisation of Soil Health Card (OCASPS) [AG]				
50- Other Charges	...	8,00,00,000	3,80,00,000	40,00,00,000
Total - 2401-00-105-015	...	8,00,00,000	3,80,00,000	40,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
016- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
50- Other Charges	3,52,46,559	16,00,00,000	...	3,00,00,000
Total - 2401-00-105-016	3,52,46,559	16,00,00,000	...	3,10,00,000
019- National e-Governance Plan-Agriculture[NeGP-A] (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	3,52,46,559	24,00,00,000	3,80,00,000	43,10,00,000
State Development Schemes (Central Assistance)				
017- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	5,94,68,132	21,50,00,000	5,50,00,000	4,50,00,000
Total - 2401-00-105-017	5,94,68,132	21,50,00,000	5,50,00,000	4,50,00,000
018- National e-Governance Plan-Agriculture[NeGP-A] (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	5,94,68,132	21,50,00,000	5,50,00,000	4,50,00,000
Total - 2401-00-105	18,94,61,308	68,67,93,000	19,83,82,000	73,76,60,000
Voted	18,94,61,308	68,67,93,000	19,83,82,000	73,76,60,000
Charged	...	...	...	...

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

107- Plant Protection

Administrative Expenditure

001- Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
01- Salaries				
01-Pay	6,99,61,413	15,39,97,000	18,50,11,000	19,05,62,000
14-Grade Pay	92,97,023	...	...	...
02-Dearness Allowance	6,09,38,621	...	9,07,000	57,17,000
03-House Rent Allowance	99,74,123	1,78,00,000	1,75,77,000	1,81,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	76,000	92,000	80,000	84,000
07-Other Allowances	1,63,930	3,80,000	2,00,000	2,15,000
12-Medical Allowance	2,07,500	2,61,000	3,46,000	3,46,000
Total - 2401-00-107-001-01	15,06,18,610	17,25,30,000	20,41,21,000	21,50,28,000
02- Wages	3,22,080	3,55,000	5,38,000	5,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	92,005	1,45,000	1,10,000	1,13,000
12- Medical Reimbursements under WBHS 2008	2,65,836	5,98,000	3,68,000	3,93,000
13- Office Expenses				
01-Electricity	7,20,305	8,70,000	7,28,000	7,43,000
02-Telephone	17,101	52,000	40,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	66,159	1,65,000	1,10,000	1,25,000
04-Other Office Expenses	2,48,265	4,27,000	3,10,000	3,30,000
Total - 2401-00-107-001-13	10,51,830	15,14,000	11,88,000	12,41,000
14- Rents, Rates and Taxes	9,204	88,000	50,000	60,000
16- Publications	...	...	...	...
19- Maintenance	54,147	1,08,000	82,000	83,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	4,95,234	7,67,000	6,37,000	6,70,000
Total - Administrative Expenditure	15,29,08,946	17,61,05,000	20,70,94,000	21,81,43,000
State Development Schemes				
005- Bio-control Laboratory [AG]				
50- Other Charges	...	2,00,00,000	10,00,000	50,00,000
Total - 2401-00-107-005	...	2,00,00,000	10,00,000	50,00,000
008- Bio-Village Demonstration Camp [AG]				
50- Other Charges	85,77,115	1,10,00,000	25,00,000	1,20,00,000
Total - 2401-00-107-008	85,77,115	1,10,00,000	25,00,000	1,20,00,000
Total - State Development Schemes	85,77,115	3,10,00,000	35,00,000	1,70,00,000
Total - 2401-00-107	16,14,86,061	20,71,05,000	21,05,94,000	23,51,43,000
Voted	16,14,86,061	20,71,05,000	21,05,94,000	23,51,43,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS				
108- Commercial Crops				
Administrative Expenditure				
002- Potato-seed Certification Centre [AG]				
01- Salaries				
01-Pay	7,94,680	21,83,000	19,78,000	20,38,000
14-Grade Pay	1,29,600	...	...	...
02-Dearness Allowance	8,07,356	...	10,000	62,000
03-House Rent Allowance	1,30,296	2,75,000	1,88,000	1,94,000
04-Ad hoc Bonus	...	10,000	...	...
07-Other Allowances	...	...	...	...
Total - 2401-00-108-002-01	18,61,932	24,68,000	21,76,000	22,94,000
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
02-Telephone	18,096	31,000	31,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,917	25,000	25,000	27,000
Total - 2401-00-108-002-13	38,013	56,000	56,000	60,000
50- Other Charges				
Total - 2401-00-108-002	19,69,284	26,05,000	23,13,000	24,41,000
003- Jute Development [AG]				
01- Salaries				
01-Pay	2,45,65,512	5,88,40,000	5,81,66,000	5,99,11,000
14-Grade Pay	34,95,097	...	...	...
02-Dearness Allowance	2,35,87,931	...	2,86,000	17,98,000
03-House Rent Allowance	35,15,074	66,52,000	55,26,000	56,92,000
04-Ad hoc Bonus	48,000	50,000	56,000	56,000
07-Other Allowances	1,30,482	2,10,000	1,50,000	1,65,000
12-Medical Allowance	75,819	90,000	1,08,000	1,08,000
Total - 2401-00-108-003-01	5,54,17,915	6,58,42,000	6,42,92,000	6,77,30,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	1,78,641	2,55,000	1,80,000	1,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	57,346	80,000	73,000	78,000
03-Maintenance / P.O.L. for Office Vehicles	6,902	65,000	55,000	62,000
04-Other Office Expenses	73,743	1,22,000	1,10,000	1,15,000
Total - 2401-00-108-003-13	3,16,632	5,22,000	4,18,000	4,39,000
19- Maintenance	3,000	9,000	9,000	9,000
50- Other Charges	5,68,697	9,19,000	8,54,000	8,75,000
Total - 2401-00-108-003	5,68,20,592	6,79,27,000	6,61,56,000	6,96,59,000
005- Areca Nut Development [AG]				
01- Salaries				
01-Pay	7,12,960	16,66,000	16,88,000	17,39,000
14-Grade Pay	84,000	...	...	...
02-Dearness Allowance	6,52,208	...	9,000	53,000
03-House Rent Allowance	1,11,296	2,01,000	1,61,000	1,66,000
04-Ad hoc Bonus	16,000	20,000	20,000	20,000
07-Other Allowances	14,562	20,000	20,000	20,000
12-Medical Allowance	16,000	25,000	30,000	30,000
Total - 2401-00-108-005-01	16,07,026	19,32,000	19,28,000	20,28,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	10,000	8,000	8,000	10,000
50- Other Charges	1,920	29,000	25,000	30,000
Total - 2401-00-108-005	16,18,946	19,69,000	19,61,000	20,68,000
007- Oilseed Development including Sunflower [AG]				
01- Salaries				
01-Pay	15,02,887	36,50,000	35,59,000	36,66,000
14-Grade Pay	2,06,537	...	...	...
02-Dearness Allowance	14,05,891	...	18,000	1,10,000
03-House Rent Allowance	2,11,902	4,03,000	3,39,000	3,49,000
04-Ad hoc Bonus	8,000	10,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	7,000	10,000	10,000
Total - 2401-00-108-007-01	33,39,217	40,70,000	39,36,000	41,45,000
02- Wages	...	22,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	1,60,750	2,30,000	1,62,000	1,65,000
02-Telephone	414	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	37,954	56,000	38,000	39,000
04-Other Office Expenses	13,849	19,000	19,000	20,000
Total - 2401-00-108-007-13	2,12,967	3,13,000	2,27,000	2,32,000
19- Maintenance	11,000	12,000	12,000	12,000
50- Other Charges	18,000	32,000	30,000	33,000
Total - 2401-00-108-007	35,81,184	44,59,000	42,15,000	44,32,000
008- Sugarcane Development [AG]				
01- Salaries				
01-Pay	61,59,820	1,47,49,000	1,45,85,000	1,50,23,000
14-Grade Pay	8,45,200	...	...	...
02-Dearness Allowance	57,99,509	...	72,000	4,51,000
03-House Rent Allowance	6,92,659	14,18,000	13,86,000	14,28,000
04-Ad hoc Bonus	24,000	30,000	32,000	32,000
07-Other Allowances	14,115	18,000	18,000	18,000
12-Medical Allowance	16,000	18,000	27,000	27,000
Total - 2401-00-108-008-01	1,35,51,303	1,62,33,000	1,61,20,000	1,69,79,000
11- Travel Expenses	784	15,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	14,461	27,000	22,000	29,000
13- Office Expenses				
01-Electricity	27,578	46,000	46,000	47,000
02-Telephone	9,313	28,000	25,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	9,000	9,000
04-Other Office Expenses	76,947	1,12,000	95,000	1,06,000
Total - 2401-00-108-008-13	1,13,838	1,95,000	1,75,000	1,89,000
14- Rents, Rates and Taxes	38,978	83,000	70,000	75,000
16- Publications	...	1,000	...	...
19- Maintenance	22,000	31,000	29,000	32,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	29,939	3,55,000	1,30,000	1,60,000
Total - 2401-00-108-008	1,37,71,303	1,69,40,000	1,65,56,000	1,74,75,000
013- Sisal Plantation Scheme Operation & Management [AG]				
01- Salaries				
01-Pay	39,73,270	1,18,77,000	1,00,00,000	1,06,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14-Grade Pay	5,60,951	...	...	...
02-Dearness Allowance	38,11,586	...	49,000	3,21,000
03-House Rent Allowance	5,66,601	13,72,000	9,50,000	10,16,000
04-Ad hoc Bonus	1,00,000	1,04,000	1,04,000	1,08,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	57,285	78,000	82,000	82,000
Total - 2401-00-108-013-01	90,69,693	1,34,31,000	1,11,85,000	1,22,17,000
02- Wages	5,02,400	6,00,000	5,19,000	5,35,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	5,114	20,000	16,000	18,000
12- Medical Reimbursements under WBHS 2008	1,52,538	2,60,000	1,90,000	2,20,000
13- Office Expenses				
01-Electricity	86,375	1,25,000	87,000	89,000
02-Telephone	9,362	37,000	20,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	11,000	14,000	14,000	14,000
04-Other Office Expenses	17,000	22,000	22,000	22,000
Total - 2401-00-108-013-13	1,23,737	1,98,000	1,43,000	1,48,000
14- Rents, Rates and Taxes	10,000	14,000	10,000	10,000
19- Maintenance	9,937	14,000	15,000	16,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	...	...
27- Minor Works/ Maintenance	29,946	43,000	40,000	43,000
50- Other Charges	24,000	35,000	30,000	34,000
99- Employees Provident Fund	...	...	...	...
Total - 2401-00-108-013	99,27,365	1,46,45,000	1,21,68,000	1,32,61,000
014- Development of Tobacco [AG]				
01- Salaries				
01-Pay	11,57,150	34,18,000	31,40,000	35,22,000
14-Grade Pay	1,89,800	...	...	...
02-Dearness Allowance	12,59,325	...	16,000	1,06,000
03-House Rent Allowance	1,92,230	4,26,000	2,99,000	3,35,000
04-Ad hoc Bonus	4,000	4,000	8,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	15,000	18,000	18,000
Total - 2401-00-108-014-01	28,14,505	38,63,000	34,81,000	39,89,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	12,000	12,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	39,294	1,55,000	1,10,000	1,31,000
Total - 2401-00-108-014	28,53,799	40,30,000	36,03,000	41,32,000
015- Development of Coton and Fibre Crops [AG]				
01- Salaries				
01-Pay	24,36,797	58,04,000	60,06,000	61,87,000
14-Grade Pay	3,23,933	...	...	...
02-Dearness Allowance	22,20,182	...	30,000	1,86,000
03-House Rent Allowance	2,49,662	5,17,000	5,71,000	5,88,000
04-Ad hoc Bonus	4,000	6,000	8,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	7,000	12,000	12,000	12,000
Total - 2401-00-108-015-01	52,41,574	63,39,000	66,27,000	69,81,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-108-015	52,41,574	63,39,000	66,27,000	69,81,000
037- National Oil seed and Oil Palm Mission [AG]				
01- Salaries				
01-Pay	41,65,522	93,07,000	1,05,09,000	1,08,25,000
14-Grade Pay	5,01,754	...	...	...
02-Dearness Allowance	37,56,375	...	52,000	3,25,000
03-House Rent Allowance	3,65,340	6,36,000	9,99,000	10,29,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-108-037-01	87,88,991	99,43,000	1,15,60,000	1,21,79,000
02- Wages	...	...	...	...
Total - 2401-00-108-037	87,88,991	99,43,000	1,15,60,000	1,21,79,000
053- Management [AG]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
Total - Administrative Expenditure	10,45,73,038	12,88,57,000	12,51,59,000	13,26,28,000

State Development Schemes

011- Development of Cotton and Fibre Crops [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	...	...	...	...
012- Intensive Jute Development Programme [AG]				
50- Other Charges	1,30,40,155	2,00,00,000	50,00,000	2,40,00,000
Total - 2401-00-108-012	1,30,40,155	2,00,00,000	50,00,000	2,40,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	8,92,500	10,00,000	2,50,000	12,00,000
Total - 2401-00-108-032	8,92,500	10,00,000	2,50,000	12,00,000
033- Mini Mission under Jute Technology Mission [AG]				
50- Other Charges	...	...	...	...
048- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	98,72,051	2,00,00,000	10,00,000	2,40,00,000
Total - 2401-00-108-048	98,72,051	2,00,00,000	10,00,000	2,40,00,000
057- Potato Development Scheme [AG]				
50- Other Charges	...	...	...	10,00,00,000
Total - 2401-00-108-057	...	...	...	10,00,00,000
Total - State Development Schemes	2,38,04,706	4,10,00,000	62,50,000	14,92,00,000
State Development Schemes				
031- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,88,000	1,00,00,000	...	58,00,000
50- Other Charges	...	1,00,00,000	...	1,20,00,000
Total - 2401-00-108-031	54,88,000	2,00,00,000	...	1,78,00,000
034- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,07,57,999	60,00,00,000	44,00,00,000	13,19,50,000
Total - 2401-00-108-034	54,07,57,999	60,00,00,000	44,00,00,000	13,19,50,000
039- Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	...	2,40,00,000	1,30,00,000	1,39,20,000
Total - 2401-00-108-039	...	2,40,00,000	1,30,00,000	1,39,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	54,62,45,999	64,40,00,000	45,30,00,000	16,36,70,000
State Development Schemes (Central Assistance)				
035- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,11,37,000	100,00,00,000	71,00,00,000	19,40,00,000
Total - 2401-00-108-035	81,11,37,000	100,00,00,000	71,00,00,000	19,40,00,000
036- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,32,000	55,00,00,000	...	12,10,00,000
50- Other Charges	...	1,00,00,000	...	20,00,000
Total - 2401-00-108-036	82,32,000	56,00,00,000	...	12,30,00,000
040- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	...	3,50,00,000	2,31,00,000	75,00,000
Total - 2401-00-108-040	...	3,50,00,000	2,31,00,000	75,00,000
Total - State Development Schemes (Central Assistance)	81,93,69,000	159,50,00,000	73,31,00,000	32,45,00,000
Total - 2401-00-108	149,39,92,743	240,88,57,000	131,75,09,000	76,99,98,000
Voted	149,39,92,743	240,88,57,000	131,75,09,000	76,99,98,000
Charged	...	...	...	...

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

109- Extension and Farmers Training

Administrative Expenditure

002- Agricultural Information and Publicity (Farm Advisory Services)

[AG]

01- Salaries

01-Pay	45,49,327	1,18,88,000	1,07,72,000	1,10,95,000
14-Grade Pay	6,05,127	...	...	...
02-Dearness Allowance	43,38,889	...	53,000	3,33,000
03-House Rent Allowance	6,12,084	12,77,000	10,24,000	10,55,000
04-Ad hoc Bonus	40,000	40,000	48,000	48,000
07-Other Allowances	9,000	12,000	12,000	12,000
12-Medical Allowance	10,000	15,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-109-002-01	1,01,64,427	1,32,32,000	1,19,24,000	1,25,58,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,92,346	1,60,000	1,53,000	1,58,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	92,179	1,25,000	1,15,000	1,20,000
Total - 2401-00-109-002-13	92,179	1,27,000	1,17,000	1,22,000
50- Other Charges	2,43,566	3,70,000	2,56,000	2,71,000
Total - 2401-00-109-002	1,06,92,518	1,38,89,000	1,24,50,000	1,31,09,000
003- Upgrading of Agricultural Training Centres [AG]				
01- Salaries				
01-Pay	49,56,541	1,31,73,000	1,17,36,000	1,20,88,000
14-Grade Pay	7,06,793	...	...	...
02-Dearness Allowance	48,59,020	...	58,000	3,63,000
03-House Rent Allowance	6,55,537	13,78,000	11,15,000	11,49,000
04-Ad hoc Bonus	4,000	5,000	12,000	12,000
07-Other Allowances	26,352	50,000	26,000	27,000
12-Medical Allowance	7,390	13,000	18,000	18,000
Total - 2401-00-109-003-01	1,12,15,633	1,46,19,000	1,29,65,000	1,36,57,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	35,104	39,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	1,02,989	85,000	85,000	95,000
13- Office Expenses				
01-Electricity	1,25,902	1,52,000	1,30,000	1,41,000
02-Telephone	2,384	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	20,066	26,000	20,000	20,000
04-Other Office Expenses	16,766	35,000	30,000	33,000
Total - 2401-00-109-003-13	1,65,118	2,18,000	1,85,000	1,99,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,990	8,000	8,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	54,792	52,000	52,000	53,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,74,000	1,76,000	1,76,000	1,80,000
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	16,11,632	28,22,000	25,93,000	29,77,000
50- Other Charges	86,019	1,31,000	1,17,000	1,29,000
Total - 2401-00-109-003	1,34,47,277	1,81,51,000	1,62,16,000	1,73,35,000
004- Intensive Agricultural Programme [AG]				
01- Salaries				
01-Pay	6,68,64,897	16,29,09,000	15,83,23,000	16,30,73,000
14-Grade Pay	94,36,748	...	...	...
02-Dearness Allowance	6,37,09,130	...	7,76,000	48,93,000
03-House Rent Allowance	94,84,120	1,81,49,000	1,50,41,000	1,54,92,000
04-Ad hoc Bonus	3,32,000	3,36,000	3,44,000	3,50,000
07-Other Allowances	29,000	98,000	3,30,000	3,60,000
12-Medical Allowance	2,96,894	3,22,000	4,23,000	4,23,000
Total - 2401-00-109-004-01	15,01,52,789	18,18,14,000	17,52,37,000	18,45,91,000
02- Wages	4,21,640	5,40,000	4,36,000	4,49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	37,206	78,000	45,000	55,000
12- Medical Reimbursements under WBHS 2008	5,46,458	5,60,000	5,52,000	5,63,000
13- Office Expenses				
01-Electricity	2,96,200	3,46,000	2,20,000	2,32,000
02-Telephone	43,145	75,000	60,000	66,000
03-Maintenance / P.O.L. for Office Vehicles	1,31,645	2,75,000	2,50,000	2,69,000
04-Other Office Expenses	73,422	1,18,000	1,10,000	1,14,000
Total - 2401-00-109-004-13	5,44,412	8,14,000	6,40,000	6,81,000
14- Rents, Rates and Taxes	28,000	47,000	37,000	40,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	8,000	...	8,000
50- Other Charges	3,41,979	5,50,000	4,45,000	4,72,000
Total - 2401-00-109-004	15,20,72,484	18,44,11,000	17,73,92,000	18,68,59,000
005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	1,02,15,825	2,44,31,000	2,60,67,000	2,68,50,000
14-Grade Pay	12,22,215	...	...	...
02-Dearness Allowance	92,89,664	...	1,28,000	8,06,000
03-House Rent Allowance	10,56,992	21,51,000	24,77,000	25,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,00,000	1,60,000	1,30,000	1,40,000
12-Medical Allowance	4,000	6,000	15,000	15,000
Total - 2401-00-109-005-01	2,18,88,696	2,67,48,000	2,88,17,000	3,03,62,000
02- Wages	20,18,289	25,53,000	20,85,000	21,48,000
07- Medical Reimbursements	...	6,000	6,000	6,000
11- Travel Expenses	...	52,000	20,000	35,000
12- Medical Reimbursements under WBHS 2008	12,569	1,14,000	1,00,000	1,10,000
13- Office Expenses				
01-Electricity	1,578	11,000	10,000	11,000
02-Telephone	18,393	28,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	43,483	60,000	60,000	61,000
04-Other Office Expenses	29,800	44,000	44,000	42,000
Total - 2401-00-109-005-13	93,254	1,43,000	1,34,000	1,36,000
14- Rents, Rates and Taxes	28,606	47,000	40,000	45,000
19- Maintenance	...	4,000	4,000	5,000
50- Other Charges	1,32,982	2,05,000	1,94,000	2,07,000
Total - 2401-00-109-005	2,41,74,396	2,98,72,000	3,14,00,000	3,30,54,000
006- Agricultural Training Centres Including Farmer's Training- [AG]				
01- Salaries				
01-Pay	4,26,37,739	10,56,78,000	10,34,75,000	10,65,80,000
14-Grade Pay	59,46,476	...	...	...
02-Dearness Allowance	4,00,99,291	...	5,08,000	31,98,000
03-House Rent Allowance	55,11,528	1,05,42,000	98,31,000	1,01,26,000
04-Ad hoc Bonus	2,64,000	2,72,000	2,80,000	2,80,000
07-Other Allowances	31,042	1,25,000	1,25,000	1,30,000
12-Medical Allowance	1,93,360	2,17,000	2,96,000	2,96,000
Total - 2401-00-109-006-01	9,46,83,436	11,68,34,000	11,45,15,000	12,06,10,000
02- Wages	16,87,616	18,54,000	21,48,000	22,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	30,709	1,20,000	59,000	65,000
12- Medical Reimbursements under WBHS 2008	2,14,429	2,17,000	2,00,000	2,10,000
13- Office Expenses				
01-Electricity	10,30,619	14,89,000	14,80,000	15,00,000
02-Telephone	51,971	49,000	49,000	53,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,473	1,70,000	1,60,000	1,68,000
04-Other Office Expenses	1,30,065	2,06,000	1,90,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-109-006-13	13,23,128	19,14,000	18,79,000	19,21,000
14- Rents, Rates and Taxes	1,32,389	3,72,000	2,00,000	2,10,000
19- Maintenance	18,980	43,000	40,000	43,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	67,419	1,42,000	91,000	1,05,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,18,000	15,20,000	15,20,000	15,34,000
34- Scholarships and Stipends	...	1,05,000	70,000	90,000
36- Grants-in-aid-Salaries	86,18,191	1,02,23,000	95,25,000	1,00,75,000
50- Other Charges	6,47,751	9,82,000	8,54,000	8,87,000
78- Outsourcing of Services	12,57,599	18,56,000	18,56,000	18,93,000
99- Employees Provident Fund	41,991	65,000	65,000	70,000
Total - 2401-00-109-006	11,02,41,638	13,62,47,000	13,30,22,000	13,99,26,000
007- Training -cum-Development Project Workshop [AG]				
01- Salaries				
01-Pay	19,06,640	46,81,000	45,15,000	46,50,000
14-Grade Pay	2,52,400	...	...	...
02-Dearness Allowance	18,20,319	...	23,000	1,40,000
03-House Rent Allowance	2,58,123	5,09,000	4,29,000	4,42,000
04-Ad hoc Bonus	24,000	32,000	32,000	32,000
07-Other Allowances	2,400	3,000	5,000	7,000
12-Medical Allowance	9,500	23,000	20,000	20,000
Total - 2401-00-109-007-01	42,73,382	52,48,000	50,24,000	52,91,000
02- Wages	...	1,05,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	12,000	10,000	12,000
12- Medical Reimbursements under WBHS 2008	4,800	25,000	20,000	25,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	6,962	18,000	18,000	20,000
04-Other Office Expenses	11,193	33,000	33,000	35,000
Total - 2401-00-109-007-13	18,155	54,000	54,000	58,000
31- Grants-in-aid-GENERAL				
02-Other Grants	14,29,000	14,50,000	14,43,000	14,72,000
36- Grants-in-aid-Salaries	13,78,032	32,59,000	29,19,000	32,91,000
50- Other Charges	23,265	42,000	40,000	43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-109-007	71,26,634	1,01,95,000	95,10,000	1,01,92,000
035- Agricultural Demonstration and Training [AG]				
02- Wages	...	...	...	...
Total - Administrative Expenditure	31,77,54,947	39,27,65,000	37,99,90,000	40,04,75,000
State Development Schemes				
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
26- Advertising and Publicity Expenses	1,40,20,765	5,00,00,000	90,00,000	6,00,00,000
50- Other Charges	13,01,62,362	45,00,00,000	10,00,00,000	54,00,00,000
Total - 2401-00-109-015	14,41,83,127	50,00,00,000	10,90,00,000	60,00,00,000
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	11,82,97,267	30,00,00,000	7,50,00,000	50,00,00,000
Total - 2401-00-109-024	11,82,97,267	30,00,00,000	7,50,00,000	50,00,00,000
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	...	...	10,00,000
Total - 2401-00-109-026	...	...	...	10,00,000
027- Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	85,00,000	15,00,000	1,02,00,000
Total - 2401-00-109-027	...	85,00,000	15,00,000	1,02,00,000
028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
24- P.O.L.(Police,Ambulance etc.)	1,10,13,244	7,00,00,000	2,50,00,000	8,40,00,000
50- Other Charges	6,73,92,106	70,00,00,000	3,50,00,000	90,00,00,000
Total - 2401-00-109-028	7,84,05,350	77,00,00,000	6,00,00,000	98,40,00,000
029- Farmers Study Tour/Training [AG]				
50- Other Charges	4,36,000	20,00,000	3,00,000	18,00,000
Total - 2401-00-109-029	4,36,000	20,00,000	3,00,000	18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
030- Agricultural Training on Farm Women [AG]				
50- Other Charges	4,11,830	20,00,000	2,00,000	18,00,000
Total - 2401-00-109-030	4,11,830	20,00,000	2,00,000	18,00,000
033- Strengthening of Functionary System in Agriculture for Capacity Building [AG]				
50- Other Charges	30,81,264	5,00,00,000	20,00,000	6,00,00,000
Total - 2401-00-109-033	30,81,264	5,00,00,000	20,00,000	6,00,00,000
Total - State Development Schemes	34,48,14,838	163,25,00,000	24,80,00,000	215,88,00,000
State Development Schemes				
032- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,00,000	8,00,00,000	1,50,00,000	8,00,00,000
50- Other Charges	35,95,91,506	87,00,00,000	45,00,00,000	87,00,00,000
Total - State Development Schemes	37,05,91,506	95,00,00,000	46,50,00,000	95,00,00,000
State Development Schemes (Central Assistance)				
031- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,65,00,000	12,00,00,000	2,50,00,000	12,00,00,000
50- Other Charges	55,33,47,391	130,00,00,000	55,00,00,000	130,00,00,000
Total - State Development Schemes (Central Assistance)	56,98,47,391	142,00,00,000	57,50,00,000	142,00,00,000
Total - 2401-00-109	160,30,08,682	439,52,65,000	166,79,90,000	492,92,75,000
Voted	160,30,08,682	439,52,65,000	166,79,90,000	492,92,75,000
Charged	...	...	...	...

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

110- Crop Insurance

State Development Schemes

001- Crop Insurance Scheme [AG]

13- Office Expenses

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

57,831

...

2,50,000

10,00,000

28- Payment of Professional and Special Services

02-Other charges

19,85,938

1,00,00,000

45,00,000

1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	7,84,00,000
33- Subsidies				
05-Other Subsidies	841,10,88,321	800,00,00,000	450,00,00,000	960,00,00,000
50- Other Charges	44,79,524	5,00,00,000	2,00,00,000	5,00,00,000
Total - State Development Schemes	841,76,11,614	806,00,00,000	452,47,50,000	973,94,00,000
Total - 2401-00-110	841,76,11,614	806,00,00,000	452,47,50,000	973,94,00,000
Voted	841,76,11,614	806,00,00,000	452,47,50,000	973,94,00,000
Charged	...	...	...	...

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

111- Agricultural Economics and Statistics

Administrative Expenditure

003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]

01- Salaries

01-Pay	7,62,717	31,69,000	18,06,000	18,60,000
14-Grade Pay	1,08,440	...	...	...
02-Dearness Allowance	7,89,206	...	9,000	56,000
03-House Rent Allowance	1,22,792	3,79,000	1,72,000	1,77,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	15,000	15,000
12-Medical Allowance	...	50,000	20,000	20,000

Total - 2401-00-111-003-01 17,83,155 35,98,000 20,22,000 21,28,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	17,627	43,000	44,000	47,000
02-Telephone	22,551	29,000	40,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	9,020	27,000	27,000	30,000
04-Other Office Expenses	44,937	65,000	60,000	66,000

Total - 2401-00-111-003-13 94,135 1,64,000 1,71,000 1,86,000

50- Other Charges

Total - 2401-00-111-003 18,84,290 37,73,000 22,00,000 23,21,000

004- Farm Management Studies- [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	1,97,62,397	4,97,10,000	4,87,93,000	4,99,97,000
14-Grade Pay	28,22,883	...	...	...
02-Dearness Allowance	1,88,53,697	...	2,40,000	15,00,000
03-House Rent Allowance	26,75,815	54,02,000	46,36,000	47,50,000
04-Ad hoc Bonus	32,000	41,000	36,000	40,000
07-Other Allowances	1,13,100	1,00,000	1,00,000	1,00,000
11-Compensatory Allowance	95,000	1,04,000	1,40,000	1,50,000
12-Medical Allowance	49,900	65,000	71,000	71,000
Total - 2401-00-111-004-01	4,44,04,792	5,54,22,000	5,40,16,000	5,66,08,000
02- Wages				
07- Medical Reimbursements	...	10,000	5,000	10,000
11- Travel Expenses	34,271	81,000	65,000	76,000
12- Medical Reimbursements under WBHS 2008	2,18,177	2,45,000	5,00,000	5,30,000
13- Office Expenses				
01-Electricity	38,484	49,000	39,000	40,000
02-Telephone	1,13,879	1,23,000	1,23,000	1,27,000
03-Maintenance / P.O.L. for Office Vehicles	42,430	50,000	50,000	53,000
04-Other Office Expenses	2,02,885	2,91,000	2,70,000	2,89,000
Total - 2401-00-111-004-13	3,97,678	5,13,000	4,82,000	5,09,000
14- Rents, Rates and Taxes				
50- Other Charges	...	1,55,000	78,000	1,55,000
Total - 2401-00-111-004	4,57,58,924	5,71,41,000	5,59,27,000	5,87,05,000
005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
01- Salaries				
01-Pay	44,93,008	1,22,46,000	1,06,39,000	1,09,58,000
14-Grade Pay	6,15,100	...	...	...
02-Dearness Allowance	42,76,543	...	53,000	3,29,000
03-House Rent Allowance	6,32,946	14,41,000	10,11,000	10,42,000
04-Ad hoc Bonus	28,000	32,000	32,000	32,000
07-Other Allowances	36,651	95,000	56,000	65,000
12-Medical Allowance	22,200	33,000	40,000	42,000
Total - 2401-00-111-005-01	1,01,04,448	1,38,47,000	1,18,31,000	1,24,68,000
02- Wages				
07- Medical Reimbursements	...	10,000	5,000	10,000
11- Travel Expenses	3,350	8,000	8,000	10,000
12- Medical Reimbursements under WBHS 2008	44,657	89,000	60,000	65,000
13- Office Expenses				
01-Electricity	45,282	1,02,000	56,000	60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	96,502	1,13,000	1,10,000	1,13,000
03-Maintenance / P.O.L. for Office Vehicles	36,850	52,000	50,000	54,000
04-Other Office Expenses	41,229	80,000	67,000	75,000
Total - 2401-00-111-005-13	2,19,863	3,47,000	2,83,000	3,02,000
14- Rents, Rates and Taxes	2,39,390	3,52,000	3,10,000	3,40,000
50- Other Charges	38,123	68,000	59,000	67,000
Total - 2401-00-111-005	1,44,45,461	1,80,35,000	1,64,78,000	1,73,02,000
006- Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
01- Salaries				
01-Pay	72,86,089	2,02,50,000	1,80,52,000	1,97,70,000
14-Grade Pay	10,80,000	...	...	...
02-Dearness Allowance	70,11,995	...	89,000	5,94,000
03-House Rent Allowance	9,27,146	20,77,000	17,15,000	18,79,000
04-Ad hoc Bonus	44,000	65,000	52,000	52,000
07-Other Allowances	18,575	40,000	40,000	40,000
12-Medical Allowance	36,900	58,000	58,000	58,000
Total - 2401-00-111-006-01	1,64,04,705	2,24,90,000	2,00,06,000	2,23,93,000
02- Wages	62,654	2,00,000	2,00,000	2,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,138	67,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	...	61,000	30,000	62,000
13- Office Expenses				
01-Electricity	17,832	21,000	20,000	22,000
02-Telephone	63,245	1,22,000	1,00,000	1,09,000
03-Maintenance / P.O.L. for Office Vehicles	73,468	1,12,000	1,00,000	1,09,000
04-Other Office Expenses	73,435	1,25,000	90,000	1,00,000
Total - 2401-00-111-006-13	2,27,980	3,80,000	3,10,000	3,40,000
14- Rents, Rates and Taxes	8,736	21,000	20,000	21,000
16- Publications	9,987	13,000	7,000	7,000
19- Maintenance	98,708	2,10,000	1,60,000	1,82,000
27- Minor Works/ Maintenance	1,49,644	2,52,000	2,00,000	2,20,000
50- Other Charges	2,65,828	3,52,000	3,10,000	3,33,000
Total - 2401-00-111-006	1,72,39,380	2,40,46,000	2,12,93,000	2,38,20,000
008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	68,25,056	2,28,05,000	1,81,60,000	1,96,45,000
14-Grade Pay	10,01,944	...	...	...
02-Dearness Allowance	64,28,135	...	89,000	5,90,000
03-House Rent Allowance	10,59,292	24,82,000	17,26,000	18,67,000
04-Ad hoc Bonus	48,000	52,000	56,000	56,000
07-Other Allowances	22,045	27,000	27,000	29,000
12-Medical Allowance	46,700	68,000	70,000	70,000
Total - 2401-00-111-008-01	1,54,31,172	2,54,34,000	2,01,28,000	2,22,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	77,286	1,10,000	90,000	1,05,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	28,000
13- Office Expenses				
01-Electricity	52,745	72,000	53,000	54,000
02-Telephone	98,581	1,05,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	22,000	20,000	22,000
04-Other Office Expenses	70,005	1,04,000	90,000	97,000
Total - 2401-00-111-008-13	2,24,331	3,03,000	2,63,000	2,75,000
14- Rents, Rates and Taxes	35,72,291	25,25,000	25,25,000	27,00,000
16- Publications	35,267	52,000	40,000	42,000
50- Other Charges	34,287	54,000	50,000	56,000
Total - 2401-00-111-008	1,93,74,634	2,85,05,000	2,31,23,000	2,54,63,000
020- Establishment of Statistical Unit [AG]				
01- Salaries				
01-Pay	10,24,340	28,00,000	27,25,000	29,98,000
14-Grade Pay	1,28,000	...	...	...
02-Dearness Allowance	9,43,434	...	14,000	90,000
03-House Rent Allowance	1,32,652	3,40,000	2,59,000	2,85,000
04-Ad hoc Bonus	8,000	15,000	16,000	16,000
07-Other Allowances	2,600	8,000	8,000	9,000
12-Medical Allowance	4,000	8,000	8,000	8,000
Total - 2401-00-111-020-01	22,43,026	31,71,000	30,30,000	34,06,000
02- Wages	...	...	...	...
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	96,963	99,000	59,000	69,000
02-Telephone	42,859	66,000	60,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	9,954	36,000	21,000	23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	77,710	1,22,000	1,10,000	1,20,000
Total - 2401-00-111-020-13	2,27,486	3,23,000	2,50,000	2,74,000
14- Rents, Rates and Taxes	24,635	38,000	38,000	40,000
50- Other Charges	14,000	23,000	23,000	24,000
Total - 2401-00-111-020	25,09,147	35,73,000	33,59,000	37,62,000
Total - Administrative Expenditure	10,12,11,836	13,50,73,000	12,23,80,000	13,13,73,000
State Development Schemes				
013- Scheme for Development of Agricultural Meteorological Network of the State [AG]				
50- Other Charges	4,20,112	10,00,00,000	2,50,000	5,00,00,000
Total - State Development Schemes	4,20,112	10,00,00,000	2,50,000	5,00,00,000
State Development Schemes (Central Assistance)				
002- Improvement of Agricultural Statistics (IAS) (OCASPS) [AG]				
01- Salaries				
01-Pay	60,42,298	1,82,06,000	10,00,000	65,00,000
14-Grade Pay	8,33,787	...	...	10,00,000
02-Dearness Allowance	56,88,673	...	50,000	70,00,000
03-House Rent Allowance	7,73,588	19,21,000	10,000	10,00,000
04-Ad hoc Bonus	60,000	76,000	10,000	10,000
05-Interim Relief	...	...	...	...
07-Other Allowances	19,100	24,000	10,000	23,000
12-Medical Allowance	46,500	66,000	10,000	50,000
Total - 2401-00-111-002-01	1,34,63,946	2,02,93,000	10,90,000	1,55,83,000
02- Wages	6,58,402	6,00,000	1,00,000	6,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,766	1,00,000	10,000	1,00,000
12- Medical Reimbursements under WBHS 2008	21,058	1,00,000	10,000	1,00,000
13- Office Expenses				
01-Electricity	8,368	1,00,000	5,000	1,00,000
02-Telephone	26,818	1,00,000	5,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	9,75,458	13,00,000	20,000	13,00,000
04-Other Office Expenses	5,57,791	2,00,000	10,000	2,00,000
Total - 2401-00-111-002-13	15,68,435	17,00,000	40,000	17,00,000
16- Publications	...	15,00,000	...	15,00,000
50- Other Charges	43,658	4,17,000	10,000	4,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-111-002	1,57,67,265	2,47,10,000	12,60,000	2,00,00,000
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	...	...	...	5,00,000
14-Grade Pay	...	...	...	5,00,000
02-Dearness Allowance	...	...	...	5,00,000
03-House Rent Allowance	...	...	...	5,00,000
07-Other Allowances	...	...	...	5,00,000
12-Medical Allowance	...	...	...	5,00,000
Total - 2401-00-111-014-01	...	...	...	30,00,000
Total - 2401-00-111-014	...	...	...	30,00,000
Total - State Development Schemes (Central Assistance)	1,57,67,265	2,47,10,000	12,60,000	2,30,00,000
Total - 2401-00-111	11,73,99,213	25,97,83,000	12,38,90,000	20,43,73,000
Voted	11,73,99,213	25,97,83,000	12,38,90,000	20,43,73,000
Charged	...	...	...	...

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

113- Agricultural Engineering				
Administrative Expenditure				
017- Improved Agricultural Implements [AG]				
01- Salaries				
01-Pay	17,28,317	49,06,000	45,92,000	49,23,000
14-Grade Pay	2,98,977	...	...	...
02-Dearness Allowance	17,65,538	...	23,000	1,48,000
03-House Rent Allowance	2,63,065	5,95,000	4,37,000	4,68,000
04-Ad hoc Bonus	16,000	16,000	20,000	24,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	4,000	10,000	12,000	12,000
Total - 2401-00-113-017-01	40,75,897	55,32,000	50,89,000	55,80,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,615	21,000	11,000	13,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	59,045	82,000	70,000	76,000
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	17,780	28,000	28,000	30,000
04-Other Office Expenses	16,983	25,000	23,000	26,000
Total - 2401-00-113-017-13	93,808	1,35,000	1,21,000	1,32,000
50- Other Charges	37,589	54,000	54,000	59,000
Total - Administrative Expenditure	42,08,909	57,48,000	52,81,000	57,90,000
State Development Schemes				
002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
33- Subsidies				
05-Other Subsidies	...	...	...	10,00,000
50- Other Charges	25,70,31,740	60,00,00,000	20,00,00,000	72,00,00,000
Total - 2401-00-113-004	25,70,31,740	60,00,00,000	20,00,00,000	72,10,00,000
018- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	...	...	10,00,000
Total - 2401-00-113-018	...	...	...	10,00,000
Total - State Development Schemes	25,70,31,740	60,00,00,000	20,00,00,000	72,20,00,000
State Development Schemes				
005- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,60,70,000	20,00,00,000	20,00,00,000	5,00,00,000
Total - 2401-00-113-005	17,60,70,000	20,00,00,000	20,00,00,000	5,00,00,000
007- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	...	...	...	10,00,000
50- Other Charges	5,83,05,023	4,70,00,000	4,70,00,000	2,72,60,000
Total - 2401-00-113-007	5,83,05,023	4,70,00,000	4,70,00,000	2,82,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
011- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	70,00,000	40,60,000
50- Other Charges	1,03,654	1,00,00,000	1,00,00,000	12,00,000
Total - 2401-00-113-011	1,03,654	1,70,00,000	1,70,00,000	52,60,000
Total - State Development Schemes	23,44,78,677	26,40,00,000	26,40,00,000	8,35,20,000
State Development Schemes (Central Assistance)				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	...	...	...	5,00,000
Total - 2401-00-113-001	...	...	...	5,00,000
003- Sub-Mission on Agricultural Mechanization(SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	7,62,51,700	7,00,00,000	7,00,00,000	1,54,00,000
Total - 2401-00-113-003	7,62,51,700	7,00,00,000	7,00,00,000	1,54,00,000
006- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,47,06,000	16,00,00,000	17,19,37,000	3,52,00,000
50- Other Charges	...	...	...	...
Total - 2401-00-113-006	13,47,06,000	16,00,00,000	17,19,37,000	3,52,00,000
008- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,93,99,000	16,00,00,000	16,00,00,000	3,52,00,000
Total - 2401-00-113-008	12,93,99,000	16,00,00,000	16,00,00,000	3,52,00,000
010- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	10,00,000	22,00,000
35- Grants for creation of Capital Assets	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	86,820	1,00,00,000	1,00,00,000	20,00,000
Total - 2401-00-113-010	86,820	2,00,00,000	1,10,00,000	52,00,000
Total - State Development Schemes (Central Assistance)	34,04,43,520	41,00,00,000	41,29,37,000	9,15,00,000
Total - 2401-00-113	83,61,62,846	127,97,48,000	88,22,18,000	90,28,10,000
Voted	83,61,62,846	127,97,48,000	88,22,18,000	90,28,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-115 - SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR

115- Scheme of Small/Marginal farmers and agricultural labour				
State Development Schemes				
001- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	...	...	50,00,000	22,16,00,000
Total - State Development Schemes	...	...	50,00,000	22,16,00,000
Total - 2401-00-115	...	...	50,00,000	22,16,00,000
Voted	...	...	50,00,000	22,16,00,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops				
State Development Schemes				
053- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,01,33,333	20,00,00,000	8,60,00,000	4,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - State Development Schemes	17,01,33,333	20,00,00,000	8,60,00,000	4,00,00,000
State Development Schemes (Central Assistance)				
052- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,52,00,000	30,00,00,000	15,00,00,000	6,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	25,52,00,000	30,00,00,000	15,00,00,000	6,60,00,000
Total - 2401-00-119	42,53,33,333	50,00,00,000	23,60,00,000	10,60,00,000
Voted	42,53,33,333	50,00,00,000	23,60,00,000	10,60,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

005- Oil Seed Production Programme [AG]

50- Other Charges	10,00,000
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Total - 2401-00-789-005	10,00,000
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009- Development of Cotton and Other Fibre Crops [AG]

50- Other Charges
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016- Integrated programme for Cereal Development [AG]

50- Other Charges	10,00,000
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Total - 2401-00-789-016	10,00,000
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021- Distribution of Improved ,High Yeilding/Hybrid Varieties of
Seeds and other inputs through Demonstration programme. [AG]

50- Other Charges	8,17,51,204	30,00,00,000	7,50,00,000	40,00,00,000
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Total - 2401-00-789-021	8,17,51,204	30,00,00,000	7,50,00,000	40,00,00,000
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025- Annual Macro Management Mode Work Plan on Agriculture
Development Works [AG]

50- Other Charges	10,00,000
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Total - 2401-00-789-025	10,00,000
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044- Cotton Development Mission. [AG]

50- Other Charges	8,62,933	10,00,000	2,50,000	12,00,000
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Total - 2401-00-789-044	8,62,933	10,00,000	2,50,000	12,00,000
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045- Bio-Village Demonstration Camp [AG]

50- Other Charges	87,38,719	1,10,00,000	10,00,000	1,20,00,000
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Total - 2401-00-789-045	87,38,719	1,10,00,000	10,00,000	1,20,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				
50- Other Charges	7,43,39,381	35,00,00,000	4,00,00,000	55,00,00,000
Total - 2401-00-789-046	7,43,39,381	35,00,00,000	4,00,00,000	55,00,00,000
047- Farmers Training Tour / Training [AG]				
50- Other Charges	...	15,00,000	1,50,000	18,00,000
Total - 2401-00-789-047	...	15,00,000	1,50,000	18,00,000
048- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	15,00,000	1,50,000	18,00,000
Total - 2401-00-789-048	...	15,00,000	1,50,000	18,00,000
049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - 2401-00-789-049	...	...	...	10,00,000
105- Financial Support to "Krishak bandhu" (SCP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1050,00,00,000	...	2860,00,00,000
Total - 2401-00-789-105	...	1050,00,00,000	...	2860,00,00,000
106- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	...	...	25,00,000	15,00,00,000
Total - 2401-00-789-106	...	...	25,00,000	15,00,00,000
Total - State Development Schemes	16,56,92,237	1116,50,00,000	11,90,50,000	2972,08,00,000
State Development Schemes				
043- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,51,333	1,00,00,000	...	58,00,000
50- Other Charges	...	1,00,00,000	...	1,20,00,000
Total - 2401-00-789-043	25,51,333	2,00,00,000	...	1,78,00,000
059- National Food Security Mission (State Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	17,51,52,000	20,00,00,000	20,00,00,000	4,00,00,000
Total - 2401-00-789-059	17,51,52,000	20,00,00,000	20,00,00,000	4,00,00,000
064- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	2,06,36,960	2,70,00,000	2,70,00,000	1,56,60,000
Total - 2401-00-789-064	2,06,36,960	2,70,00,000	2,70,00,000	1,56,60,000
065- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,73,48,001	10,00,00,000	10,00,00,000	5,80,00,000
Total - 2401-00-789-065	5,73,48,001	10,00,00,000	10,00,00,000	5,80,00,000
071- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	70,00,000	40,60,000
50- Other Charges	40,516	1,00,00,000	1,00,00,000	12,00,000
Total - 2401-00-789-071	40,516	1,70,00,000	1,70,00,000	52,60,000
074- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	95,26,771	9,40,00,000	6,50,00,000	9,40,00,000
Total - 2401-00-789-074	95,26,771	9,40,00,000	6,50,00,000	9,40,00,000
075- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
50- Other Charges	86,26,557	3,40,00,000	3,40,00,000	50,00,000
Total - 2401-00-789-075	86,26,557	3,40,00,000	3,40,00,000	60,00,000
079- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	...	80,00,000	80,00,000	46,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-789-079	...	80,00,000	80,00,000	46,40,000
083- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,65,33,333	8,00,00,000	8,00,00,000	1,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2401-00-789-083	5,65,33,333	8,00,00,000	8,00,00,000	1,00,00,000
Total - State Development Schemes	33,04,15,471	58,00,00,000	53,10,00,000	25,13,60,000
State Development Schemes (Central Assistance)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	2,40,66,586	4,00,00,000	4,00,00,000	88,00,000
Total - 2401-00-789-001	2,40,66,586	4,00,00,000	4,00,00,000	88,00,000
060- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,27,28,000	32,00,00,000	32,00,00,000	7,00,00,000
Total - 2401-00-789-060	26,27,28,000	32,00,00,000	32,00,00,000	7,00,00,000
061- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,27,000	23,00,00,000	...	5,00,00,000
50- Other Charges	...	1,00,00,000	...	20,00,000
Total - 2401-00-789-061	38,27,000	24,00,00,000	...	5,20,00,000
062- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,00,000
50- Other Charges	1,39,36,629	5,00,00,000	5,00,00,000	1,00,00,000
Total - 2401-00-789-062	1,39,36,629	5,00,00,000	5,00,00,000	1,05,00,000
066- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	8,60,22,000	10,00,00,000	10,00,00,000	2,20,00,000
50- Other Charges	...	...	...	5,00,000
Total - 2401-00-789-066	8,60,22,000	10,00,00,000	10,00,00,000	2,25,00,000
067- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,57,07,779	14,00,00,000	12,00,00,000	14,00,00,000
Total - 2401-00-789-067	1,57,07,779	14,00,00,000	12,00,00,000	14,00,00,000
070- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	22,00,000
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	15,000	1,00,00,000	1,00,00,000	20,00,000
Total - 2401-00-789-070	15,000	2,00,00,000	2,00,00,000	42,00,000
080- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	...	1,20,00,000	1,20,00,000	25,00,000
Total - 2401-00-789-080	...	1,20,00,000	1,20,00,000	25,00,000
082- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,48,00,000	12,00,00,000	12,00,00,000	2,64,00,000
Total - 2401-00-789-082	8,48,00,000	12,00,00,000	12,00,00,000	2,64,00,000
Total - State Development Schemes (Central Assistance)	49,11,02,994	104,20,00,000	78,20,00,000	33,69,00,000
Total - 2401-00-789	98,72,10,702	1278,70,00,000	143,20,50,000	3030,90,60,000
Voted	98,72,10,702	1278,70,00,000	143,20,50,000	3030,90,60,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
023- Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	7,16,33,830	30,00,00,000	7,50,00,000	40,00,00,000
Total - 2401-00-796-023	7,16,33,830	30,00,00,000	7,50,00,000	40,00,00,000
030- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	...	...	10,00,000
Total - 2401-00-796-030	...	...	...	10,00,000
035- Cotton Development Mission. [AG]				
50- Other Charges	9,42,316	10,00,000	2,50,000	12,00,000
Total - 2401-00-796-035	9,42,316	10,00,000	2,50,000	12,00,000
036- Development of Cotton and other Fibre Crops [AG]				
50- Other Charges	...	...	...	...
037- Bio-Village Demonstration Camp [AG]				
50- Other Charges	69,49,292	1,10,00,000	27,00,000	1,20,00,000
Total - 2401-00-796-037	69,49,292	1,10,00,000	27,00,000	1,20,00,000
038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
50- Other Charges	4,63,75,716	30,00,00,000	5,00,00,000	55,00,00,000
Total - 2401-00-796-038	4,63,75,716	30,00,00,000	5,00,00,000	55,00,00,000
039- Farmers Study Tour / Training [AG]				
50- Other Charges	11,23,799	15,00,000	1,50,000	18,00,000
Total - 2401-00-796-039	11,23,799	15,00,000	1,50,000	18,00,000
040- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	15,00,000	1,50,000	18,00,000
Total - 2401-00-796-040	...	15,00,000	1,50,000	18,00,000
041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-796-041	...	...	...	10,00,000
086- Financial Support to "Krishak bandhu" (TSP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	390,00,00,000	...	668,00,00,000
Total - 2401-00-796-086	...	390,00,00,000	...	668,00,00,000
087- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	...	...	25,00,000	15,00,00,000
Total - 2401-00-796-087	...	...	25,00,000	15,00,00,000
Total - State Development Schemes	12,70,24,953	451,50,00,000	13,07,50,000	779,88,00,000
State Development Schemes				
034- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,20,000	1,00,00,000	...	58,00,000
50- Other Charges	...	1,00,00,000	...	1,20,00,000
Total - 2401-00-796-034	10,20,000	2,00,00,000	...	1,78,00,000
045- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,21,70,667	6,00,00,000	6,00,00,000	1,00,00,000
Total - 2401-00-796-045	4,21,70,667	6,00,00,000	6,00,00,000	1,00,00,000
050- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	76,81,749	70,00,000	70,00,000	40,60,000
Total - 2401-00-796-050	76,81,749	70,00,000	70,00,000	40,60,000
052- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,70,00,000	10,00,000	2,70,00,000
50- Other Charges	1,52,70,161	6,70,00,000	2,00,00,000	6,70,00,000
Total - 2401-00-796-052	1,52,70,161	9,40,00,000	2,10,00,000	9,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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056- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	35,00,000	20,30,000
50- Other Charges	17,364	1,00,00,000	1,00,00,000	12,00,000
Total - 2401-00-796-056	17,364	1,35,00,000	1,35,00,000	32,30,000
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059- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
50- Other Charges	28,88,051	1,40,00,000	1,40,00,000	20,00,000
Total - 2401-00-796-059	28,88,051	1,40,00,000	1,40,00,000	30,00,000
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062- National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,06,15,332	5,90,00,000	5,90,00,000	3,42,20,000
Total - 2401-00-796-062	1,06,15,332	5,90,00,000	5,90,00,000	3,42,20,000
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065- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	...	40,00,000	40,00,000	23,20,000
Total - 2401-00-796-065	...	40,00,000	40,00,000	23,20,000
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069- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,33,333	3,40,00,000	3,40,00,000	50,20,000
33- Subsidies				
05-Other Subsidies
Total - 2401-00-796-069	1,33,33,333	3,40,00,000	3,40,00,000	50,20,000
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Total - State Development Schemes	9,29,96,657	30,55,00,000	21,25,00,000	17,36,50,000
<hr/>				
State Development Schemes (Central Assistance)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	1,01,51,588	1,00,00,000	1,00,00,000	22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-796-001	1,01,51,588	1,00,00,000	1,00,00,000	22,00,000
046- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,32,56,000	9,00,00,000	9,00,00,000	1,90,00,000
Total - 2401-00-796-046	6,32,56,000	9,00,00,000	9,00,00,000	1,90,00,000
047- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,30,000	14,00,00,000	...	3,00,00,000
50- Other Charges	...	1,00,00,000	...	20,00,000
Total - 2401-00-796-047	15,30,000	15,00,00,000	...	3,20,00,000
048- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,00,000
50- Other Charges	45,16,054	2,00,00,000	2,00,00,000	40,00,000
Total - 2401-00-796-048	45,16,054	2,00,00,000	2,00,00,000	45,00,000
051- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,44,07,170	14,00,00,000	2,50,00,000	14,00,00,000
Total - 2401-00-796-051	2,44,07,170	14,00,00,000	2,50,00,000	14,00,00,000
055- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	11,00,000
35- Grants for creation of Capital Assets	...	...	...	10,00,000
50- Other Charges	26,046	1,00,00,000	1,00,00,000	20,00,000
Total - 2401-00-796-055	26,046	1,50,00,000	1,50,00,000	41,00,000
063- National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,59,23,000	3,80,00,000	3,80,00,000	83,00,000
50- Other Charges	...	...	...	5,00,000
Total - 2401-00-796-063	1,59,23,000	3,80,00,000	3,80,00,000	88,00,000
066- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	...	50,00,000	50,00,000	10,00,000
Total - 2401-00-796-066	...	50,00,000	50,00,000	10,00,000
068- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	5,00,00,000	5,00,00,000	1,10,00,000
Total - 2401-00-796-068	2,00,00,000	5,00,00,000	5,00,00,000	1,10,00,000
Total - State Development Schemes (Central Assistance)	13,98,09,858	51,80,00,000	25,30,00,000	22,26,00,000
Total - 2401-00-796	35,98,31,468	533,85,00,000	59,62,50,000	819,50,50,000
Voted	35,98,31,468	533,85,00,000	59,62,50,000	819,50,50,000
Charged	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
006- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	...	...	...
007- e-Governance in agriculture [AG]				
50- Other Charges	9,84,037	5,00,00,000	25,00,000	6,00,00,000
Total - 2401-00-800-007	9,84,037	5,00,00,000	25,00,000	6,00,00,000
008- Assistance to Farmers in case of Natural Calamities [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	72,00,00,000
50- Other Charges	501,43,34,003	120,00,00,000	15,00,00,000	72,00,00,000
Total - 2401-00-800-008	501,43,34,003	120,00,00,000	15,00,00,000	144,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	501,53,18,040	125,00,00,000	15,25,00,000	150,00,00,000
State Development Schemes				
030- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - State Development Schemes	...	...	...	10,00,000
State Development Schemes (Central Assistance)				
029- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	5,00,000
Total - 2401-00-800	501,53,18,040	125,00,00,000	15,25,00,000	150,15,00,000
Voted	501,53,18,040	125,00,00,000	15,25,00,000	150,15,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-17,364	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-9,909	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Strengthening of the Directorate Organisation including Agricultural Extension and Administra- tion [AG]				
70-Deduct Recoveries				
01-Others	-480	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Transport for Agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Strengthening and reorganisation of Agricultural extension and Administration [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	-27,753	-31,000	-18,000	-18,000
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103- Seeds				
Administrative Expenditure				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
018-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000
104- Agricultural Farms				
Administrative Expenditure				
001-Experimental Farms [AG]				
70-Deduct Recoveries				
01-Others	-17,805	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 104 - Deduct - Recoveries</i>	-17,805	-1,01,000	-11,000	-11,000
105- Manures and Fertilisers				
Administrative Expenditure				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Fertiliser Promotion Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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023-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008	...	...	...	...
029-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-30,000	-11,000	-11,000
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107- Plant Protection				
Administrative Expenditure				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	-5,256	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
011-Scheme for Strengthening of State Plant Protection Organisation including Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	-5,256	-11,000	-2,000	-2,000
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108- Commercial Crops				
Administrative Expenditure				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Areca Nut Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
053-Management [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
011-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Intensive Jute Development Programme [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
048-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
054-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
055-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
056-Oilseed Production Programme [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
031-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes (Central Assistance)				
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-9,45,690	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>				
	-9,45,690	-15,000	-15,000	-15,000
109- Extension and Farmers Training				
Administrative Expenditure				
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Agricultural Training Centres Including Farmer's Training- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
035-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
008-Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Agricultural Training on Farm Women [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
031-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	-40	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-40	-21,000	-12,000	-12,000

110- Crop Insurance

Administrative Expenditure				
004-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>				
111- Agricultural Economics and Statistics				
Administrative Expenditure				
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	-50,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Farm Management Studies- [AG]				
70-Deduct Recoveries				
01-Others	-1,832	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
019-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
023-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
007-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Evaluation of Minikit Demonstration Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
014-Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
018-Agricultural Census [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-51,832	-11,000	-11,000	-11,000
113- Agricultural Engineering				
Administrative Expenditure				
015-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
019-Training on Operators of Pumps ,Tractors, Etc. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
020-Agricultural Training Centre Including Farmers Study Tours. [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
043-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
023-Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
036-Development of Cotton and other Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others
037-Bio-Village Demonstration Camp [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
038-Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
034-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
046-National Food Security Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
003-Scheme for Development of Small Farmers and Marginal Farmers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-e-Governance in agriculture [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
009-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [Am] (GLB) [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
037-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
036-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-7,998	-1,00,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
004- [AG]				
70-Deduct Recoveries				
01-Others	-14,814	-1,00,000	-1,000	-1,000
005-World Bank Project on Agricultural Development -Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	-6,740	-2,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
027-Farm Management Studies [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
056-Direction [AG]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
058-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
060-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
062-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
063-Development of Cotton and Fibre Crops[AG] [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
064-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	-1,000	-1,000
065-Annual Micro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
066-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
068-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
069-National Horticulture Including Micro Irrigation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Modernisation of Horticulture Farms [AG]				
70-Deduct Recoveries				
01-Others	-2,595	...	...	...
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007--e-Goverance in Agriculture[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme on Packaging and Grading for Women Self-Help Groups [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Agricultural Information Publicity-Cum Demonstration Camp[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Agricultural Traing Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	-29,71,664	...	-80,00,000	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-29	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Annual Macro ManagementMode Work Plan on Agriculture Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses DevelopmentProject [AG]				
70-Deduct Recoveries				
01-Others	-15,425	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Mini Mission under Jute Technology Mission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Integrated Scheme for Oilseeds,Pulses, Oilpalm and Maize [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
054-Refund of unutilised funds under various Schemes [AG]				
70-Deduct Recoveries				
01-Others	-4,56,28,238	...	-70,00,000	...
067-Subsidised Sale of Quality Seeds [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	-4,20,00,000	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
050-Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)				
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,86,47,503	-26,17,000	-5,70,19,000	-19,000
<i>Total - 2401 - Deduct - Recoveries</i>	-4,96,95,879	-28,47,000	-5,71,09,000	-1,09,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 95,12,27,000

Charged Rs. Nil

Total Rs. 95,12,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,12,27,000	...	95,12,27,000
Deduct - Recoveries	-22,000	...	-22,000
Net Expenditure	95,12,05,000	...	95,12,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	41,50,817	50,28,000	61,45,000	64,88,000
State Development Schemes	...	...	...	...
Total - 001	41,50,817	50,28,000	61,45,000	64,88,000
101- Soil Survey and Testing				
Administrative Expenditure	4,52,60,645	5,80,58,000	5,60,54,000	5,95,62,000
State Development Schemes	1,31,04,004	2,00,00,000	50,00,000	2,40,00,000
Total - 101	5,83,64,649	7,80,58,000	6,10,54,000	8,35,62,000
102- Soil Conservation				
Administrative Expenditure	15,02,33,460	18,10,31,000	18,56,24,000	19,55,29,000
State Development Schemes	46,83,81,959	35,00,00,000	3,40,00,000	17,00,00,000
State Development Schemes (Central Assistance)	61,46,00,000	40,00,00,000	1,00,00,000	8,80,00,000
Total - 102	123,32,15,419	93,10,31,000	22,96,24,000	45,35,29,000
109- Extension and Training				
Administrative Expenditure	76,41,186	1,05,00,000	1,08,84,000	1,16,48,000
State Development Schemes	...	...	...	...
Total - 109	76,41,186	1,05,00,000	1,08,84,000	1,16,48,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	29,67,74,108	38,00,00,000	7,00,00,000	37,00,00,000
State Development Schemes (Central Assistance)	34,68,00,000	12,00,00,000	...	2,60,00,000
Total - 789	64,35,74,108	50,00,00,000	7,00,00,000	39,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	194,69,46,179	152,46,17,000	37,77,07,000	95,12,27,000
Voted	194,69,46,179	152,46,17,000	37,77,07,000	95,12,27,000
Charged	...	...	...	...
Administrative Expenditure	20,72,86,108	25,46,17,000	25,87,07,000	27,32,27,000
State Development Schemes	77,82,60,071	75,00,00,000	10,90,00,000	56,40,00,000
State Development Schemes (Central Assistance)	96,14,00,000	52,00,00,000	1,00,00,000	11,40,00,000
<i>Deduct Recoveries</i>	-28,296	-22,000	-22,000	-22,000
Grand Total - Net	194,69,17,883	152,45,95,000	37,76,85,000	95,12,05,000
Voted	194,69,17,883	152,45,95,000	37,76,85,000	95,12,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	18,65,050	42,31,000	52,75,000	54,34,000
14-Grade Pay	2,47,600	...	...	...
02-Dearness Allowance	15,68,947	...	26,000	1,64,000
03-House Rent Allowance	2,13,496	4,07,000	5,02,000	5,17,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	140	5,000	5,000	5,000
12-Medical Allowance	4,000	8,000	10,000	10,000
Total - 2402-00-001-001-01	38,99,233	46,51,000	58,18,000	61,30,000
07- Medical Reimbursements				
	...	12,000	9,000	12,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	1,19,527	50,000	50,000	55,000
13- Office Expenses				
01-Electricity	25,972	56,000	35,000	38,000
02-Telephone	9,520	38,000	38,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	7,985	16,000	16,000	17,000
04-Other Office Expenses	49,889	98,000	76,000	87,000
Total - 2402-00-001-001-13	93,366	2,08,000	1,65,000	1,82,000
14- Rents, Rates and Taxes				
	6,191	10,000	10,000	11,000
19- Maintenance				
	4,500	15,000	15,000	15,000
50- Other Charges				
	28,000	82,000	78,000	83,000
Total - Administrative Expenditure	41,50,817	50,28,000	61,45,000	64,88,000
Total - 2402-00-001	41,50,817	50,28,000	61,45,000	64,88,000
Voted	41,50,817	50,28,000	61,45,000	64,88,000
Charged	...	...	...	...

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

101- Soil Survey and Testing				
Administrative Expenditure				
001- Detailed Soil Survey of West Bengal [AG]				
01- Salaries				
01-Pay	2,95,100	12,99,000	6,99,000	7,20,000
14-Grade Pay	50,700	...	...	...
02-Dearness Allowance	4,32,254	...	4,000	22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	51,874	1,54,000	67,000	69,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	...	12,000	5,000	5,000
12-Medical Allowance	...	3,000	...	...
Total - 2402-00-101-001-01	8,33,928	14,72,000	7,79,000	8,20,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	729	1,000	2,000	3,000
02-Telephone	27,847	50,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,000	16,000	15,000	16,000
Total - 2402-00-101-001-13	37,576	67,000	45,000	48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	9,795	23,000	21,000	24,000
Total - 2402-00-101-001	8,81,299	15,65,000	8,48,000	8,95,000
004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
01- Salaries				
01-Pay	1,05,68,763	2,51,35,000	2,50,25,000	2,57,76,000
14-Grade Pay	14,69,136	...	...	...
02-Dearness Allowance	98,88,268	...	1,23,000	7,74,000
03-House Rent Allowance	11,88,162	23,14,000	23,78,000	24,49,000
04-Ad hoc Bonus	12,000	12,000	16,000	20,000
07-Other Allowances	8,700	2,87,000	1,00,000	1,03,000
12-Medical Allowance	27,500	31,000	51,000	51,000
Total - 2402-00-101-004-01	2,31,62,529	2,77,79,000	2,76,93,000	2,91,73,000
02- Wages	3,09,560	2,90,000	3,93,000	4,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,909	40,000	29,000	34,000
12- Medical Reimbursements under WBHS 2008	56,653	1,05,000	80,000	88,000
13- Office Expenses				
01-Electricity	1,28,073	1,50,000	1,00,000	1,05,000
02-Telephone	34,000	41,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	25,217	32,000	30,000	32,000
04-Other Office Expenses	39,591	65,000	65,000	70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2402-00-101-004-13	2,26,881	2,88,000	2,29,000	2,42,000
14- Rents, Rates and Taxes	1,17,372	1,90,000	1,50,000	1,70,000
19- Maintenance	21,000	59,000	40,000	43,000
50- Other Charges	31,462	46,000	42,000	47,000
Total - 2402-00-101-004	2,39,42,366	2,87,97,000	2,86,56,000	3,02,02,000
005- Survey and Categorisation of Waste Lands [AG]				
01- Salaries				
01-Pay	6,22,910	22,42,000	21,75,000	23,19,000
14-Grade Pay	98,700	...	...	...
02-Dearness Allowance	6,35,019	...	11,000	70,000
03-House Rent Allowance	1,02,272	2,79,000	2,07,000	2,21,000
04-Ad hoc Bonus	8,000	12,000	12,000	12,000
07-Other Allowances	350	1,000	...	...
12-Medical Allowance	10,100	13,000	15,000	15,000
Total - 2402-00-101-005-01	14,77,351	25,47,000	24,20,000	26,37,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses	...	7,000	7,000	7,000
01-Electricity	18,179	15,000	15,000	15,000
02-Telephone	7,469	13,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	1,415	...	...	...
04-Other Office Expenses	8,696	13,000	13,000	15,000
Total - 2402-00-101-005-13	35,759	41,000	40,000	43,000
14- Rents, Rates and Taxes	14,850	19,000	19,000	21,000
19- Maintenance	1,000	1,000	1,000	1,000
50- Other Charges	2,000	14,000	14,000	15,000
Total - 2402-00-101-005	15,30,960	26,35,000	25,07,000	27,30,000
012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	14,34,784	33,58,000	33,97,000	34,99,000
14-Grade Pay	1,94,251	...	...	...
02-Dearness Allowance	13,26,059	...	17,000	1,05,000
03-House Rent Allowance	1,87,364	3,63,000	3,23,000	3,33,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	11,270	20,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	...	...	...	...
Total - 2402-00-101-012-01	31,53,728	37,41,000	37,57,000	39,57,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,529	13,000	13,000	16,000
12- Medical Reimbursements under WBHS 2008	4,759	13,000	10,000	15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	6,000	6,000	6,000
04-Other Office Expenses	13,938	13,000	14,000	14,000
Total - 2402-00-101-012-13	13,938	19,000	20,000	20,000
50- Other Charges	23,350	32,000	32,000	34,000
Total - 2402-00-101-012	32,05,304	38,18,000	38,32,000	40,42,000
014- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
01- Salaries				
01-Pay	67,46,185	1,82,31,000	1,75,74,000	1,84,53,000
14-Grade Pay	8,92,279	...	...	...
02-Dearness Allowance	64,25,640	...	87,000	5,54,000
03-House Rent Allowance	9,74,582	20,41,000	16,70,000	17,54,000
04-Ad hoc Bonus	32,000	40,000	44,000	48,000
07-Other Allowances	17,104	30,000	25,000	27,000
12-Medical Allowance	12,000	13,000	20,000	20,000
Total - 2402-00-101-014-01	1,50,99,790	2,03,55,000	1,94,20,000	2,08,56,000
02- Wages	1,72,000	1,86,000	1,91,000	1,97,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	33,254	52,000	50,000	53,000
12- Medical Reimbursements under WBHS 2008	98,566	2,00,000	1,30,000	1,40,000
13- Office Expenses				
01-Electricity	33,816	43,000	40,000	42,000
02-Telephone	27,515	46,000	46,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,000	11,000	11,000
04-Other Office Expenses	59,865	90,000	80,000	86,000
Total - 2402-00-101-014-13	1,21,196	1,90,000	1,77,000	1,87,000
14- Rents, Rates and Taxes	1,06,712	1,60,000	1,52,000	1,62,000
16- Publications	5,000	6,000	6,000	6,000
19- Maintenance	32,700	44,000	40,000	42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	3,000	5,000	...	...
50- Other Charges	28,498	45,000	45,000	50,000
Total - 2402-00-101-014	1,57,00,716	2,12,43,000	2,02,11,000	2,16,93,000
Total - Administrative Expenditure	4,52,60,645	5,80,58,000	5,60,54,000	5,95,62,000
State Development Schemes				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	1,31,04,004	2,00,00,000	50,00,000	2,40,00,000
Total - State Development Schemes	1,31,04,004	2,00,00,000	50,00,000	2,40,00,000
Total - 2402-00-101	5,83,64,649	7,80,58,000	6,10,54,000	8,35,62,000
Voted	5,83,64,649	7,80,58,000	6,10,54,000	8,35,62,000
Charged	...	...	...	...

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

102- Soil Conservation

Administrative Expenditure

001- Soil and Water Conservation on Watershed Basis [AG]

01- Salaries

01-Pay	38,01,880	93,48,000	91,02,000	93,72,000
14-Grade Pay	5,12,097	...	...	...
02-Dearness Allowance	35,30,940	...	45,000	2,82,000
03-House Rent Allowance	4,31,456	9,33,000	8,65,000	8,91,000
04-Ad hoc Bonus	16,000	16,000	20,000	24,000
07-Other Allowances	76,447	1,23,000	59,000	62,000
12-Medical Allowance	8,000	11,000	14,000	14,000

Total - 2402-00-102-001-01 83,76,820 1,04,31,000 1,01,05,000 1,06,45,000

02- Wages	3,10,738	3,20,000	3,31,000	3,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,984	27,000	24,000	28,000
12- Medical Reimbursements under WBHS 2008	25,749	1,30,000	50,000	56,000
13- Office Expenses				
01-Electricity	50,744	1,10,000	51,000	52,000
02-Telephone	6,816	11,000	17,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,193	19,000	18,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2402-00-102-001-13	66,753	1,40,000	86,000	90,000
14- Rents, Rates and Taxes	9,600	20,000	20,000	22,000
19- Maintenance	2,500	10,000	8,000	9,000
50- Other Charges	32,090	58,000	54,000	59,000
Total - 2402-00-102-001	88,26,234	1,11,36,000	1,06,78,000	1,12,50,000
003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
01- Salaries				
01-Pay	2,48,53,566	6,58,27,000	6,31,57,000	6,49,62,000
14-Grade Pay	36,24,111	...	...	...
02-Dearness Allowance	2,36,28,426	...	3,10,000	19,49,000
03-House Rent Allowance	32,38,013	68,49,000	60,00,000	61,72,000
04-Ad hoc Bonus	1,08,000	1,28,000	1,28,000	1,32,000
07-Other Allowances	46,674	46,000	60,000	64,000
12-Medical Allowance	1,03,000	1,31,000	1,55,000	1,55,000
Total - 2402-00-102-003-01	5,56,01,790	7,29,81,000	6,98,10,000	7,34,34,000
02- Wages	49,92,437	45,96,000	51,59,000	53,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	82,143	1,75,000	1,10,000	1,23,000
12- Medical Reimbursements under WBHS 2008	71,042	2,80,000	1,50,000	1,60,000
13- Office Expenses				
01-Electricity	1,43,118	2,09,000	1,45,000	1,48,000
02-Telephone	1,00,821	1,25,000	1,05,000	1,09,000
03-Maintenance / P.O.L. for Office Vehicles	41,430	52,000	42,000	43,000
04-Other Office Expenses	65,096	1,05,000	80,000	86,000
Total - 2402-00-102-003-13	3,50,465	4,91,000	3,72,000	3,86,000
14- Rents, Rates and Taxes	2,90,630	4,24,000	4,10,000	4,27,000
19- Maintenance	28,283	72,000	50,000	55,000
27- Minor Works/ Maintenance	5,05,401	8,73,000	7,10,000	7,45,000
50- Other Charges	23,967	67,000	62,000	69,000
Total - 2402-00-102-003	6,19,46,158	7,99,59,000	7,68,33,000	8,07,13,000
010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
01- Salaries				
01-Pay	2,77,98,621	6,47,75,000	6,58,22,000	6,77,97,000
14-Grade Pay	41,94,609	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	2,64,74,434	...	3,23,000	20,34,000
03-House Rent Allowance	39,26,173	73,04,000	62,54,000	64,41,000
04-Ad hoc Bonus	64,000	68,000	84,000	88,000
07-Other Allowances	1,05,210	2,00,000	1,05,000	1,08,000
12-Medical Allowance	62,535	75,000	1,10,000	1,10,000
Total - 2402-00-102-010-01	6,26,25,582	7,24,22,000	7,26,98,000	7,65,78,000
02- Wages	42,81,483	43,57,000	45,01,000	46,37,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	65,678	91,000	76,000	80,000
12- Medical Reimbursements under WBHS 2008	2,78,607	5,20,000	4,00,000	4,40,000
13- Office Expenses				
01-Electricity	1,55,867	1,80,000	1,76,000	1,80,000
02-Telephone	1,30,326	1,42,000	1,32,000	1,35,000
03-Maintenance / P.O.L. for Office Vehicles	33,694	57,000	53,000	58,000
04-Other Office Expenses	52,055	84,000	75,000	80,000
Total - 2402-00-102-010-13	3,71,942	4,63,000	4,36,000	4,53,000
14- Rents, Rates and Taxes	3,10,249	4,39,000	3,70,000	3,95,000
19- Maintenance	5,500	50,000	35,000	39,000
27- Minor Works/ Maintenance	4,68,375	9,35,000	6,73,000	6,82,000
50- Other Charges	67,263	1,01,000	88,000	95,000
Total - 2402-00-102-010	6,84,74,679	7,93,78,000	7,92,77,000	8,33,99,000
033- Soil conservation works in the upper catchment area of Kangsabati River [AG]				
01- Salaries				
01-Pay	42,23,458	78,88,000	1,09,08,000	1,12,36,000
14-Grade Pay	6,33,413	...	...	...
02-Dearness Allowance	39,06,886	...	54,000	3,38,000
03-House Rent Allowance	5,47,496	8,05,000	10,37,000	10,68,000
04-Ad hoc Bonus	16,000	16,000	24,000	24,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	15,381	15,000	30,000	30,000
Total - 2402-00-102-033-01	93,42,634	87,24,000	1,20,53,000	1,26,96,000
02- Wages	13,72,988	14,00,000	14,19,000	14,62,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,025	...	...	...
12- Medical Reimbursements under WBHS 2008	18,659	21,000	21,000	30,000
13- Office Expenses				
01-Electricity	34,142	43,000	34,000	35,000
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	12,413	22,000	20,000	21,000
04-Other Office Expenses	24,106	42,000	34,000	40,000
Total - 2402-00-102-033-13	70,661	1,07,000	88,000	96,000
14- Rents, Rates and Taxes	9,300	32,000	20,000	25,000
19- Maintenance	20,910	50,000	45,000	51,000
27- Minor Works/ Maintenance	54,173	85,000	60,000	65,000
50- Other Charges	94,039	1,39,000	1,30,000	1,42,000
Total - 2402-00-102-033	1,09,86,389	1,05,58,000	1,38,36,000	1,45,67,000
035- Assistance to West Bengal State Watershed Development Authority [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	56,00,000
Total - 2402-00-102-035	...	...	50,00,000	56,00,000
Total - Administrative Expenditure	15,02,33,460	18,10,31,000	18,56,24,000	19,55,29,000
State Development Schemes				
028- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	5,86,48,626	10,00,00,000	3,00,00,000	12,00,00,000
Total - State Development Schemes	5,86,48,626	10,00,00,000	3,00,00,000	12,00,00,000
State Development Schemes				
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,97,33,333	25,00,00,000	40,00,000	4,00,00,000
36- Grants-in-aid-Salaries	...	...	...	1,00,00,000
Total - State Development Schemes	40,97,33,333	25,00,00,000	40,00,000	5,00,00,000
State Development Schemes (Central Assistance)				
023- Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,46,00,000	40,00,00,000	1,00,00,000	8,80,00,000
Total - State Development Schemes (Central Assistance)	61,46,00,000	40,00,00,000	1,00,00,000	8,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2402-00-102	123,32,15,419	93,10,31,000	22,96,24,000	45,35,29,000
Voted	123,32,15,419	93,10,31,000	22,96,24,000	45,35,29,000
Charged	...	...	...	...

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

109- Extension and Training

Administrative Expenditure

001- Training in Soil Conservation [AG]

01- Salaries

01-Pay	14,29,480	42,07,000	42,85,000	44,87,000
14-Grade Pay	2,05,000	...	...	...
02-Dearness Allowance	13,37,860	...	21,000	1,35,000
03-House Rent Allowance	99,724	1,25,000	4,08,000	4,27,000
04-Ad hoc Bonus	12,000	21,000	16,000	16,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	2,000	...	...

Total - 2402-00-109-001-01 30,84,064 43,55,000 47,30,000 50,65,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	57,381	56,000	61,000	63,000
02-Telephone	14,080	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,000	24,000	24,000	27,000

Total - 2402-00-109-001-13 88,461 1,01,000 1,06,000 1,11,000

16- Publications

19- Maintenance

50- Other Charges

Total - 2402-00-109-001 32,24,515 45,36,000 49,02,000 52,48,000

002- Establishment of Soil Conservation Demonstration cum
Observation [AG]

01- Salaries

01-Pay	19,20,760	51,15,000	51,48,000	53,84,000
14-Grade Pay	2,77,700	...	...	...
02-Dearness Allowance	18,05,840	...	26,000	1,62,000
03-House Rent Allowance	2,11,266	4,68,000	4,90,000	5,12,000
04-Ad hoc Bonus	16,000	16,000	20,000	20,000
07-Other Allowances	4,800	69,000	31,000	34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	14,100	18,000	20,000	20,000
Total - 2402-00-109-002-01	42,50,466	56,86,000	57,35,000	61,32,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,917	31,000	20,000	25,000
13- Office Expenses				
01-Electricity	14,876	22,000	22,000	23,000
02-Telephone	14,152	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	19,884	30,000	23,000	27,000
04-Other Office Expenses	44,400	63,000	62,000	66,000
Total - 2402-00-109-002-13	93,312	1,34,000	1,26,000	1,37,000
14- Rents, Rates and Taxes	5,976	21,000	21,000	22,000
19- Maintenance	24,000	36,000	24,000	24,000
50- Other Charges	39,000	56,000	56,000	60,000
Total - 2402-00-109-002	44,16,671	59,64,000	59,82,000	64,00,000
Total - Administrative Expenditure	76,41,186	1,05,00,000	1,08,84,000	1,16,48,000
Total - 2402-00-109	76,41,186	1,05,00,000	1,08,84,000	1,16,48,000
Voted	76,41,186	1,05,00,000	1,08,84,000	1,16,48,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG]

27- Minor Works/ Maintenance

6,55,74,108 30,00,00,000 7,00,00,000 36,00,00,000

Total - State Development Schemes

6,55,74,108 30,00,00,000 7,00,00,000 36,00,00,000

State Development Schemes

006- Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

23,12,00,000 8,00,00,000 ... 1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	23,12,00,000	8,00,00,000	...	1,00,00,000
State Development Schemes (Central Assistance)				
005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,68,00,000	12,00,00,000	...	2,60,00,000
Total - State Development Schemes (Central Assistance)	34,68,00,000	12,00,00,000	...	2,60,00,000
Total - 2402-00-789	64,35,74,108	50,00,00,000	7,00,00,000	39,60,00,000
Voted	64,35,74,108	50,00,00,000	7,00,00,000	39,60,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

01-Others	-19,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

State Development Schemes

002-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

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

Total - 001 - Deduct - Recoveries -19,500 -2,000 -2,000 -2,000

101- Soil Survey and Testing

Administrative Expenditure

001-Detailed Soil Survey of West Bengal [AG]

70-Deduct Recoveries

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

004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]

70-Deduct Recoveries

01-Others	-156	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

005-Survey and Categorisation of Waste Lands [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Setting up and strengthening of soil conservation & soil survey organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	-156	-7,000	-7,000	-7,000
102- Soil Conservation				
Administrative Expenditure				
001-Soil and Water Conservation on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Protective Afforestation and Erosion Control on Landslides,Slips,Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				
01-Others	-8,640	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
030-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-8,640	-8,000	-8,000	-8,000
109- Extension and Training				
Administrative Expenditure				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2402 - Deduct - Recoveries	-28,296	-22,000	-22,000	-22,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 245,64,27,000

Charged Rs. Nil

Total Rs. 245,64,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	245,64,27,000	...	245,64,27,000
Deduct - Recoveries	-22,000	...	-22,000
Net Expenditure	245,64,05,000	...	245,64,05,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure	15,34,52,370	18,47,07,000	18,23,11,000	19,19,64,000
State Development Schemes	54,28,000	2,00,00,000	10,00,000	2,10,00,000
Total - 004	15,88,80,370	20,47,07,000	18,33,11,000	21,29,64,000
277- Education				
Administrative Expenditure	134,56,78,729	185,82,18,000	188,02,25,000	209,61,66,000
State Development Schemes	23,76,000	2,00,00,000	50,00,000	4,30,00,000
Total - 277	134,80,54,729	187,82,18,000	188,52,25,000	213,91,66,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	23,50,412	2,00,00,000	50,00,000	4,30,00,000
Total - 789	23,50,412	2,00,00,000	50,00,000	4,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	23,40,412	2,00,00,000	2,00,00,000	4,38,00,000
Total - 796	23,40,412	2,00,00,000	2,00,00,000	4,38,00,000
Total - 01	151,16,25,923	212,29,25,000	209,35,36,000	243,89,30,000
02 - SOIL AND WATER CONSERVATION				
004- Research				
Administrative Expenditure	1,34,24,360	1,70,41,000	1,62,18,000	1,74,97,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 004	1,34,24,360	1,70,41,000	1,62,18,000	1,74,97,000
Total - 02	1,34,24,360	1,70,41,000	1,62,18,000	1,74,97,000
Grand Total - Gross	152,50,50,283	213,99,66,000	210,97,54,000	245,64,27,000
Voted	152,50,50,283	213,99,66,000	210,97,54,000	245,64,27,000
Charged	...	...	...	...
Administrative Expenditure	151,25,55,459	205,99,66,000	207,87,54,000	230,56,27,000
State Development Schemes	1,24,94,824	8,00,00,000	3,10,00,000	15,08,00,000
<i>Deduct Recoveries</i>	<i>-94,566</i>	<i>-31,000</i>	<i>-22,000</i>	<i>-22,000</i>
Grand Total - Net	152,49,55,717	213,99,35,000	210,97,32,000	245,64,05,000
Voted	152,49,55,717	213,99,35,000	210,97,32,000	245,64,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	3,92,82,648	9,57,50,000	9,30,13,000	9,58,03,000
14-Grade Pay	57,69,732	...	...	...
02-Dearness Allowance	3,71,77,245	...	4,56,000	28,75,000
03-House Rent Allowance	49,85,549	93,40,000	88,37,000	91,02,000
04-Ad hoc Bonus	3,76,000	4,12,000	4,12,000	4,12,000
07-Other Allowances	50,214	1,99,000	78,000	80,000
12-Medical Allowance	2,17,454	2,16,000	3,10,000	3,10,000
Total - 2415-01-004-001-01	8,78,58,842	10,59,17,000	10,31,06,000	10,85,82,000
02- Wages	49,48,493	49,64,000	52,53,000	54,11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	86,994	1,20,000	1,00,000	1,05,000
12- Medical Reimbursements under WBHS 2008	7,31,521	5,10,000	6,00,000	6,10,000
13- Office Expenses				
01-Electricity	5,42,493	7,50,000	6,20,000	6,70,000
02-Telephone	94,268	1,16,000	1,10,000	1,15,000
03-Maintenance / P.O.L. for Office Vehicles	1,60,492	2,00,000	1,90,000	2,02,000
04-Other Office Expenses	1,98,443	2,60,000	2,55,000	2,63,000
Total - 2415-01-004-001-13	9,95,696	13,26,000	11,75,000	12,50,000
14- Rents, Rates and Taxes	4,87,441	6,60,000	5,70,000	5,90,000
19- Maintenance	89,952	1,35,000	1,10,000	1,25,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,35,271	2,10,000	1,70,000	1,80,000
Total - 2415-01-004-001-21	1,35,271	2,10,000	1,70,000	1,80,000
27- Minor Works/ Maintenance	31,904	50,000	48,000	53,000
50- Other Charges	5,80,272	8,26,000	8,06,000	8,18,000
99- Employees Provident Fund	...	...	...	...
Total - 2415-01-004-001	9,59,46,386	11,47,18,000	11,19,38,000	11,77,24,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	31,49,300	60,00,000	76,41,000	78,71,000
14-Grade Pay	4,42,140	...	...	...
02-Dearness Allowance	29,23,578	...	38,000	2,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	3,11,642	5,20,000	7,26,000	7,48,000
04-Ad hoc Bonus	16,000	22,000	24,000	24,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,780	15,000	9,000	9,000
Total - 2415-01-004-002-01	68,47,440	65,57,000	84,38,000	88,89,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,436	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	65,424	95,000	76,000	79,000
13- Office Expenses				
01-Electricity	90,918	1,12,000	70,000	78,000
02-Telephone	4,851	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	16,874	25,000	25,000	29,000
04-Other Office Expenses	18,916	21,000	21,000	23,000
Total - 2415-01-004-002-13	1,31,559	1,68,000	1,26,000	1,40,000
50- Other Charges	39,990	58,000	58,000	59,000
Total - 2415-01-004-002	70,93,849	68,93,000	87,13,000	91,83,000
003- Study of Water Management of Crops [AG]				
01- Salaries				
01-Pay	48,76,404	1,21,61,000	1,18,46,000	1,22,92,000
14-Grade Pay	7,17,327	...	...	...
02-Dearness Allowance	47,39,128	...	59,000	3,69,000
03-House Rent Allowance	6,17,174	12,29,000	11,26,000	11,68,000
04-Ad hoc Bonus	24,000	24,000	32,000	36,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	18,400	28,000	26,000	26,000
Total - 2415-01-004-003-01	1,09,92,433	1,34,42,000	1,30,89,000	1,38,91,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,373	25,000	22,000	25,000
12- Medical Reimbursements under WBHS 2008	...	32,000	32,000	33,000
13- Office Expenses				
01-Electricity	53,050	82,000	67,000	70,000
02-Telephone	...	22,000	18,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	13,104	21,000	21,000	22,000
04-Other Office Expenses	14,820	22,000	20,000	22,000
Total - 2415-01-004-003-13	80,974	1,47,000	1,26,000	1,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	24,987	33,000	33,000	35,000
50- Other Charges	1,44,928	2,09,000	2,06,000	2,16,000
Total - 2415-01-004-003	1,12,59,695	1,38,88,000	1,35,08,000	1,43,36,000
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]				
01- Salaries				
01-Pay	25,69,518	61,48,000	60,84,000	62,67,000
14-Grade Pay	3,41,186	...	...	...
02-Dearness Allowance	23,59,902	...	30,000	1,89,000
03-House Rent Allowance	4,04,312	7,71,000	5,78,000	5,96,000
04-Ad hoc Bonus	48,000	56,000	60,000	64,000
07-Other Allowances	1,200	2,000	2,000	2,000
12-Medical Allowance	6,450	12,000	10,000	10,000
Total - 2415-01-004-005-01	57,30,568	69,89,000	67,64,000	71,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,437	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	19,555	20,000	34,000	40,000
13- Office Expenses				
01-Electricity	73,591	95,000	1,65,000	1,68,000
02-Telephone	2,076	12,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	9,012	13,000	13,000	15,000
04-Other Office Expenses	21,652	31,000	27,000	29,000
Total - 2415-01-004-005-13	1,06,331	1,51,000	2,15,000	2,22,000
50- Other Charges	68,900	1,09,000	98,000	1,05,000
99- Employees Provident Fund	...	...	...	...
Total - 2415-01-004-005	59,27,791	72,75,000	71,17,000	75,02,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
008- Potato Research and Development [AG]	...	...	...	...
01- Salaries	...	...	...	...
01-Pay	45,40,120	1,25,71,000	1,17,50,000	1,20,68,000
14-Grade Pay	5,90,400	...	...	...
02-Dearness Allowance	43,65,996	...	58,000	3,63,000
03-House Rent Allowance	5,94,956	13,96,000	11,17,000	11,47,000
04-Ad hoc Bonus	1,04,000	1,20,000	1,20,000	1,15,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	82,700	98,000	1,10,000	1,10,000
Total - 2415-01-004-008-01	1,02,78,172	1,41,85,000	1,31,55,000	1,38,03,000
02- Wages	78,515	2,60,000	5,11,000	5,27,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	46,923	55,000	55,000	60,000
12- Medical Reimbursements under WBHS 2008	...	18,000	18,000	18,000
13- Office Expenses	...	...	...	...
01-Electricity	3,76,244	4,60,000	5,20,000	5,70,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	7,000	9,000	10,000	15,000
04-Other Office Expenses	6,970	9,000	9,000	10,000
Total - 2415-01-004-008-13	3,90,214	4,78,000	5,39,000	5,95,000
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	33,000	21,000	21,000	21,000
50- Other Charges	53,975	77,000	75,000	82,000
99- Employees Provident Fund	8,873	15,000	15,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2415-01-004-008	1,08,89,672	1,51,09,000	1,43,89,000	1,51,26,000
009- All India Co-ordinated Research Project on Chickpea [AG]				
01- Salaries				
01-Pay	2,39,840	5,76,000	5,68,000	5,85,000
14-Grade Pay	36,000	...	...	...
02-Dearness Allowance	2,29,050	...	3,000	18,000
03-House Rent Allowance	...	...	54,000	56,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2415-01-004-009-01	5,04,890	5,76,000	6,25,000	6,59,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,54,679	1,80,000	1,20,000	1,25,000
02-Telephone	353	6,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	9,900	15,000	12,000	15,000
04-Other Office Expenses	8,997	13,000	13,000	15,000
Total - 2415-01-004-009-13	1,73,929	2,14,000	1,51,000	1,61,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	9,995	13,000	13,000	15,000
Total - 2415-01-004-009	6,88,814	8,03,000	7,89,000	8,35,000
010- All India co-ordinated Rice Improvement Project [AG]				
01- Salaries				
01-Pay	68,61,324	1,65,65,000	1,62,46,000	1,67,33,000
14-Grade Pay	10,00,398	...	...	...
02-Dearness Allowance	65,13,191	...	80,000	5,02,000
03-House Rent Allowance	7,78,081	14,46,000	15,44,000	15,90,000
04-Ad hoc Bonus	...	...	...	10,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	15,000	5,000	5,000
Total - 2415-01-004-010-01	1,51,52,994	1,80,26,000	1,78,75,000	1,88,40,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	37,036	54,000	40,000	43,000
12- Medical Reimbursements under WBHS 2008	27,680	52,000	52,000	59,000
13- Office Expenses				
01-Electricity	87,579	99,000	1,35,000	1,45,000
02-Telephone	24,471	46,000	52,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	17,268	42,000	40,000	43,000
04-Other Office Expenses	39,897	63,000	58,000	64,000
Total - 2415-01-004-010-13	1,69,215	2,50,000	2,85,000	3,07,000
50- Other Charges	1,100	3,000	3,000	3,000
Total - 2415-01-004-010	1,53,88,025	1,83,85,000	1,82,55,000	1,92,52,000
016- Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
024- Development to Adaptive Research (including Dryland Research) [AG]				
01- Salaries				
01-Pay	28,09,520	66,58,000	66,52,000	68,52,000
14-Grade Pay	3,65,800	...	...	...
02-Dearness Allowance	25,09,347	...	33,000	2,06,000
03-House Rent Allowance	3,61,842	6,69,000	6,32,000	6,51,000
04-Ad hoc Bonus	28,000	28,000	28,000	28,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	20,000	28,000	34,000	34,000
Total - 2415-01-004-024-01	60,94,509	73,83,000	73,79,000	77,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,784	36,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	21,900	31,000	31,000	31,000
13- Office Expenses				
01-Electricity	15,608	22,000	22,000	23,000
02-Telephone	13,367	22,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,971	18,000	18,000	19,000
Total - 2415-01-004-024-13	40,946	62,000	62,000	65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	52,000	67,000	45,000	50,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	44,999	57,000	55,000	58,000
Total - 2415-01-004-024	62,58,138	76,36,000	76,02,000	80,06,000
026- All India Co-ordinated Research Project on MULLARP [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	15,34,52,370	18,47,07,000	18,23,11,000	19,19,64,000
State Development Schemes				
006- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,28,000	2,00,00,000	10,00,000	2,00,00,000
Total - 2415-01-004-006	54,28,000	2,00,00,000	10,00,000	2,00,00,000
012- Scheme for Survey of Micro-Nutrient Studies [AG]				
12- Medical Reimbursements under WBHS 2008	...	...	...	10,00,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2415-01-004-012	...	...	...	10,00,000
Total - State Development Schemes	54,28,000	2,00,00,000	10,00,000	2,10,00,000
Total - 2415-01-004	15,88,80,370	20,47,07,000	18,33,11,000	21,29,64,000
Voted	15,88,80,370	20,47,07,000	18,33,11,000	21,29,64,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

Administrative Expenditure

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

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

2,82,17,828 4,40,66,000 4,15,00,000 4,42,00,000

36- Grants-in-aid-Salaries

93,93,77,904 130,19,31,000 132,11,64,000 142,33,98,000

Total - 2415-01-277-001 96,75,95,732 134,59,97,000 136,26,64,000 146,75,98,000

002- Small Workshop Scheme in Development Blocks [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

02- Wages

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	26,340	32,000	27,000	30,000
04-Other Office Expenses	62,557	92,000	80,000	82,000
Total - 2415-01-277-002-13	88,897	1,24,000	1,07,000	1,12,000
14- Rents, Rates and Taxes	51,504	82,000	70,000	72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	28,988	40,000	25,000	28,000
50- Other Charges	1,23,876	1,50,000	1,48,000	1,56,000
Total - 2415-01-277-002	2,93,265	3,96,000	3,50,000	3,68,000
005- Uttar Banga Krishi Vishwa Vidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,45,80,000	2,00,46,000	1,95,00,000	2,05,21,000
36- Grants-in-aid-Salaries	36,32,09,732	49,17,79,000	49,77,11,000	60,76,79,000
Total - 2415-01-277-005	37,77,89,732	51,18,25,000	51,72,11,000	62,82,00,000
010- Medical Reimbursement for State Aided University Teachers & Officials [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	134,56,78,729	185,82,18,000	188,02,25,000	209,61,66,000
State Development Schemes				
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,36,000	1,00,00,000	25,00,000	2,00,00,000
Total - 2415-01-277-003	8,36,000	1,00,00,000	25,00,000	2,00,00,000
007- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,40,000	1,00,00,000	25,00,000	2,30,00,000
Total - 2415-01-277-007	15,40,000	1,00,00,000	25,00,000	2,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	23,76,000	2,00,00,000	50,00,000	4,30,00,000
Total - 2415-01-277	134,80,54,729	187,82,18,000	188,52,25,000	213,91,66,000
Voted	134,80,54,729	187,82,18,000	188,52,25,000	213,91,66,000
Charged	...	...	...	...

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

01 - CROP HUSBANDRY

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

15,50,000 1,00,00,000 25,00,000 2,30,00,000

Total - 2415-01-789-001

15,50,000 1,00,00,000 25,00,000 2,30,00,000

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

8,00,412 1,00,00,000 25,00,000 2,00,00,000

Total - 2415-01-789-002

8,00,412 1,00,00,000 25,00,000 2,00,00,000

Total - State Development Schemes

23,50,412 2,00,00,000 50,00,000 4,30,00,000

Total - 2415-01-789

23,50,412 2,00,00,000 50,00,000 4,30,00,000

Voted

23,50,412 2,00,00,000 50,00,000 4,30,00,000

Charged

...

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

01 - CROP HUSBANDRY

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

15,40,000 1,00,00,000 1,00,00,000 2,38,00,000

Total - 2415-01-796-001

15,40,000 1,00,00,000 1,00,00,000 2,38,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Uttar Banga Krishi ViswaVidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,412	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2415-01-796-002	8,00,412	1,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	23,40,412	2,00,00,000	2,00,00,000	4,38,00,000
Total - 2415-01-796	23,40,412	2,00,00,000	2,00,00,000	4,38,00,000
Voted	23,40,412	2,00,00,000	2,00,00,000	4,38,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-02-004 - RESEARCH

02 - SOIL AND WATER CONSERVATION

004- Research

Administrative Expenditure

001- Soil Conservation Research Station- [AG]

01- Salaries

01-Pay	54,79,673	1,38,34,000	1,32,75,000	1,40,64,000
14-Grade Pay	7,09,657	...	...	...
02-Dearness Allowance	50,46,472	...	66,000	4,22,000
03-House Rent Allowance	8,60,678	15,65,000	12,62,000	13,37,000
04-Ad hoc Bonus	1,20,000	1,20,000	1,20,000	1,20,000
07-Other Allowances	2,400	12,000	10,000	10,000
12-Medical Allowance	1,13,281	1,33,000	1,52,000	1,52,000

Total - 2415-02-004-001-01 1,23,32,161 1,56,64,000 1,48,85,000 1,61,05,000

02- Wages	6,55,840	7,30,000	7,57,000	7,80,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	19,033	25,000	20,000	23,000
13- Office Expenses				
01-Electricity	38,555	88,000	69,000	75,000
02-Telephone	17,867	21,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	60,497	75,000	69,000	71,000
04-Other Office Expenses	1,74,635	2,53,000	2,30,000	2,41,000

Total - 2415-02-004-001-13 2,91,554 4,37,000 3,89,000 4,09,000

50- Other Charges 1,25,772 1,85,000 1,67,000 1,80,000

Total - Administrative Expenditure 1,34,24,360 1,70,41,000 1,62,18,000 1,74,97,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Scheme for Establishment of Soil Conservation Research Station [AG]				
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2415-02-004	1,34,24,360	1,70,41,000	1,62,18,000	1,74,97,000
Voted	1,34,24,360	1,70,41,000	1,62,18,000	1,74,97,000
Charged	...	...	...	...

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

01 - CROP HUSBANDRY

004- Research

Administrative Expenditure

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

002-All India Co-ordinated Research projects on Oilseed [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

004-All India Co-ordinated Research Projects on Sugarcane in West

Bengal- [AG]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

005-Scheme for Breeding of Salt and Flood Resistance Varieties of

Paddy [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

007-Assistance to Research Projects adopted by Adaptive Research

Council [AG]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

008-Potato Research and Development [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

009-All India Co-ordinated Research Project on Chickpea [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
020-Agricultural Intensification Project Fram Implements Burdwan Research Centre [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
023-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
024-Development to Adaptive Research (including Dryland Research) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
025-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
026-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
006-Assistance to Research Projects adopted by Adaptive Research Council [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme for Survey of Micro-Nutrient Studies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Development for Adaptive Research including Dryland Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-25,000	-16,000	-16,000
277- Education				
Administrative Expenditure				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-74,862	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-74,862	-3,000	-3,000	-3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-19,704	...	...	...
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Small workshop Scheme in Development blocks(AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,704	-1,000	-1,000	-1,000
02- SOIL AND WATER CONSERVATION				
004- Research				
Administrative Expenditure				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2415 - Deduct - Recoveries	-94,566	-31,000	-22,000	-22,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

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

01 - MARKETING AND QUALITY CONTROL

911- Deduct Recoveries of Overpayments

State Development Schemes

018-Marketing of Vegetables produced in West Bengal [AG]

70-Deduct Recoveries

01-Others

019-Subsidy for Marketing of Potatos produced in West Bengal [AG]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

Total - 2435 - Deduct - Recoveries

REVENUE EXPENDITURE
DEMAND No. 05
Agriculture Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 5,10,00,000 *Charged Rs. Nil* **Total Rs. 5,10,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,10,00,000	...	5,10,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,10,00,000	...	5,10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	1,00,00,000	10,00,000	1,20,00,000
Total - 191	...	1,00,00,000	10,00,000	1,20,00,000
199- Assistance to Non-Government Institute				
State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 199	...	1,00,00,000	10,00,000	1,30,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 789	...	1,00,00,000	10,00,000	1,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 796	...	1,00,00,000	10,00,000	1,30,00,000
Grand Total - Gross	...	4,00,00,000	40,00,000	5,10,00,000
Voted	...	4,00,00,000	40,00,000	5,10,00,000
<i>Charged</i>
State Development Schemes	...	4,00,00,000	40,00,000	5,10,00,000
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	...	4,00,00,000	40,00,000	5,10,00,000
Voted	...	4,00,00,000	40,00,000	5,10,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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				
State Development Schemes				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,00,00,000	10,00,000	1,20,00,000
Total - State Development Schemes	...	1,00,00,000	10,00,000	1,20,00,000
Total - 2551-60-191	...	1,00,00,000	10,00,000	1,20,00,000
	...	1,00,00,000	10,00,000	1,20,00,000
<i>Voted</i>
<i>Charged</i>

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

60 - OTHER HILL AREAS				
199- Assistance to Non-Government Institute				
State Development Schemes				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,00,00,000	10,00,000	1,20,00,000
Total - 2551-60-199-040	...	1,00,00,000	10,00,000	1,20,00,000
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	10,00,000
Total - 2551-60-199-061	...	...	...	10,00,000
Total - State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 2551-60-199	...	1,00,00,000	10,00,000	1,30,00,000
	...	1,00,00,000	10,00,000	1,30,00,000
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

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

60 - OTHER HILL AREAS
789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	10,00,000	1,20,00,000
Total - 2551-60-789-006	...	1,00,00,000	10,00,000	1,20,00,000
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000
Total - 2551-60-789-011	10,00,000
Total - State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 2551-60-789	...	1,00,00,000	10,00,000	1,30,00,000
	...	1,00,00,000	10,00,000	1,30,00,000
<i>Voted</i>
<i>Charged</i>

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

60 - OTHER HILL AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	10,00,000	1,20,00,000
Total - 2551-60-796-001	...	1,00,00,000	10,00,000	1,20,00,000
008- Annual Macromanagement Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - 2551-60-796-008	...	...	...	10,00,000
Total - State Development Schemes	...	1,00,00,000	10,00,000	1,30,00,000
Total - 2551-60-796	...	1,00,00,000	10,00,000	1,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	1,00,00,000	10,00,000	1,30,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

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

02 - BACKWARD AREAS

101- Area Development

State Development Schemes

011-Agricultural Development of North Bengal Dutch Assisted

Project (EAP) [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...

...

...

Total - 101 - Deduct - Recoveries

...

Total - 2575 - Deduct - Recoveries

...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 130,91,23,000

Charged Rs. Nil

Total Rs. 130,91,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	130,91,23,000	...	130,91,23,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	130,91,21,000	...	130,91,21,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
107- Sericulture Industries				
Administrative Expenditure	56,41,26,054	77,26,92,000	76,82,59,000	88,63,23,000
State Development Schemes	6,70,58,637	24,75,00,000	4,10,00,000	27,32,00,000
Central Sector Scheme	...	...	...	10,00,000
Total - 107	63,11,84,691	102,01,92,000	80,92,59,000	116,05,23,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	8,00,000	...	...
State Development Schemes	2,24,21,721	8,25,00,000	1,90,00,000	9,28,00,000
Central Sector Scheme	...	...	...	10,00,000
Total - 789	2,24,21,721	8,33,00,000	1,90,00,000	9,38,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	5,00,000	...	...
State Development Schemes	72,20,665	5,00,00,000	65,00,000	5,38,00,000
Central Sector Scheme	...	...	...	10,00,000
Total - 796	72,20,665	5,05,00,000	65,00,000	5,48,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Grand Total - Gross	66,08,27,077	115,39,92,000	83,47,59,000	130,91,23,000
Voted	66,08,27,077	115,39,92,000	83,47,59,000	130,91,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	56,41,26,054	77,39,92,000	76,82,59,000	88,63,23,000
State Development Schemes	9,67,01,023	38,00,00,000	6,65,00,000	41,98,00,000
Central Sector Scheme	...	...	...	30,00,000
<i>Deduct Recoveries</i>	-2,62,314	-11,000	-2,000	-2,000
Grand Total - Net	66,05,64,763	115,39,81,000	83,47,57,000	130,91,21,000
Voted	66,05,64,763	115,39,81,000	83,47,57,000	130,91,21,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES				
107- Sericulture Industries				
Administrative Expenditure				
038- Scheme for Sericulture Industries [AG]				
01- Salaries				
01-Pay	16,25,09,223	44,36,57,000	45,47,89,000	54,63,33,000
14-Grade Pay	2,08,70,361	...	...	...
02-Dearness Allowance	15,39,07,969	...	20,82,000	1,33,90,000
03-House Rent Allowance	2,34,26,315	4,92,43,000	4,03,55,000	4,24,02,000
04-Ad hoc Bonus	26,40,000	28,76,000	29,00,000	29,00,000
07-Other Allowances	2,97,949	5,10,000	3,00,000	3,20,000
11-Compensatory Allowance	1,79,000	2,54,000	2,40,000	2,60,000
12-Medical Allowance	20,58,054	29,34,000	29,32,000	29,32,000
Total - 2851-00-107-038-01	36,58,88,871	49,94,74,000	50,35,98,000	60,85,37,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,67,718	6,10,000	5,00,000	5,22,000
12- Medical Reimbursements under WBHS 2008	10,44,038	13,38,000	10,54,000	10,75,000
13- Office Expenses				
01-Electricity	37,63,557	41,58,000	40,00,000	41,62,000
02-Telephone	2,74,843	5,21,000	3,10,000	3,25,000
03-Maintenance / P.O.L. for Office Vehicles	6,55,944	11,25,000	10,90,000	11,30,000
04-Other Office Expenses	4,28,712	6,60,000	6,10,000	6,25,000
Total - 2851-00-107-038-13	51,23,056	64,64,000	60,10,000	62,42,000
14- Rents, Rates and Taxes				
19- Maintenance	...	11,000	11,000	11,000
50- Other Charges	21,51,780	33,50,000	32,73,000	34,16,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
77- Computerisation	29,760	60,000	30,000	31,000
Total - 2851-00-107-038	38,51,31,786	52,15,39,000	52,45,61,000	63,07,44,000
039- Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D. [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
040- Intensive Sericulture Developmental Scheme [AG]				
01- Salaries				
01-Pay	73,21,368	1,70,88,000	1,73,36,000	1,78,56,000
14-Grade Pay	9,29,937	...	...	...
02-Dearness Allowance	65,78,653	...	85,000	5,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	10,12,735	19,09,000	16,47,000	16,97,000
04-Ad hoc Bonus	20,000	24,000	24,000	24,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	20,425	42,000	26,000	29,000
12-Medical Allowance	32,000	38,000	52,000	52,000
Total - 2851-00-107-040-01	1,59,15,118	1,91,01,000	1,91,70,000	2,01,94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	32,561	53,000	50,000	54,000
12- Medical Reimbursements under WBHS 2008	26,452	2,78,000	1,25,000	1,60,000
50- Other Charges	12,191	21,000	20,000	21,000
Total - 2851-00-107-040	1,59,86,322	1,94,53,000	1,93,65,000	2,04,29,000
041- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
Total - 2851-00-107-041	...	10,00,000	...	...
042- Directorate of Sericulture Industries [AG]				
01- Salaries				
01-Pay	6,73,81,020	19,19,40,000	18,95,45,000	19,43,31,000
14-Grade Pay	89,48,675	...	...	...
02-Dearness Allowance	6,49,17,403	...	9,29,000	58,30,000
03-House Rent Allowance	96,24,323	2,12,71,000	1,80,07,000	1,84,62,000
04-Ad hoc Bonus	6,84,000	8,27,000	7,59,000	7,59,000
07-Other Allowances	3,57,162	6,50,000	3,75,000	3,80,000
11-Compensatory Allowance	2,94,206	4,00,000	4,00,000	4,10,000
12-Medical Allowance	6,44,585	9,00,000	8,50,000	8,50,000
Total - 2851-00-107-042-01	15,28,51,374	21,59,88,000	21,08,65,000	22,10,22,000
02- Wages	30,96,253	33,75,000	31,99,000	32,95,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,33,531	4,60,000	4,00,000	4,50,000
12- Medical Reimbursements under WBHS 2008	3,27,983	6,40,000	5,50,000	6,00,000
13- Office Expenses				
01-Electricity	19,31,772	26,30,000	22,00,000	23,00,000
02-Telephone	1,13,926	1,97,000	1,65,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	1,95,269	5,15,000	4,00,000	4,55,000
04-Other Office Expenses	1,33,878	2,15,000	1,85,000	2,05,000
Total - 2851-00-107-042-13	23,74,845	35,57,000	29,50,000	31,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	2,26,905	4,24,000	3,29,000	3,34,000
50- Other Charges	38,80,503	62,15,000	60,19,000	62,97,000
77- Computerisation	16,552	41,000	21,000	21,000
Total - 2851-00-107-042	16,30,07,946	23,07,00,000	22,43,33,000	23,51,50,000
Total - Administrative Expenditure	56,41,26,054	77,26,92,000	76,82,59,000	88,63,23,000
State Development Schemes				
043- Other Development Scheme for Sericulture Industries [AG]				
27- Minor Works/ Maintenance	...	1,25,00,000	10,00,000	1,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,09,58,975	14,50,00,000	3,50,00,000	17,40,00,000
Total - 2851-00-107-043	4,09,58,975	15,75,00,000	3,60,00,000	18,90,00,000
056- Sustainable Sericulture Development Project [AG]				
50- Other Charges	2,60,99,662	5,00,00,000	50,00,000	6,00,00,000
Total - 2851-00-107-056	2,60,99,662	5,00,00,000	50,00,000	6,00,00,000
Total - State Development Schemes	6,70,58,637	20,75,00,000	4,10,00,000	24,90,00,000
State Development Schemes				
045- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF (WBETF) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - State Development Schemes	...	...	...	10,00,000
State Development Schemes				
057- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	...	4,00,00,000	...	2,32,00,000
Total - State Development Schemes	...	4,00,00,000	...	2,32,00,000
Central Sector Scheme				
044- Catalytic Development Program under Sericulture (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Central Sector Scheme	...	...	...	10,00,000
Total - 2851-00-107	63,11,84,691	102,01,92,000	80,92,59,000	116,05,23,000
Voted	63,11,84,691	102,01,92,000	80,92,59,000	116,05,23,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

057- Old Age Pension Scheme for Silk Weavers [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 8,00,000

Total - Administrative Expenditure

... 8,00,000

State Development Schemes

058- Other Development Schemes for Sericulture [AG]

27- Minor Works/ Maintenance

50- Other Charges

... 1,00,00,000 10,00,000 1,20,00,000

1,32,47,269 3,75,00,000 1,50,00,000 4,50,00,000

Total - 2851-00-789-058

1,32,47,269 4,75,00,000 1,60,00,000 5,70,00,000

063- Sustainable Sericulture Development Project [AG]

50- Other Charges

91,74,452 2,50,00,000 30,00,000 3,00,00,000

Total - 2851-00-789-063

91,74,452 2,50,00,000 30,00,000 3,00,00,000

Total - State Development Schemes

2,24,21,721 7,25,00,000 1,90,00,000 8,70,00,000

State Development Schemes

064- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]

33- Subsidies

05-Other Subsidies

... 1,00,00,000 ... 58,00,000

Total - State Development Schemes

... 1,00,00,000 ... 58,00,000

Central Sector Scheme

056- Catalytic Development Projects (State Share) (OCASPS) (OCASPS) [AG]

50- Other Charges

... 10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Central Sector Scheme	...	...	...	10,00,000
Total - 2851-00-789	2,24,21,721	8,33,00,000	1,90,00,000	9,38,00,000
Voted	2,24,21,721	8,33,00,000	1,90,00,000	9,38,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
Administrative Expenditure				
049- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	...
Total - Administrative Expenditure	...	5,00,000	...	...
State Development Schemes				
048- Other Development Scheme for Sericulture [AG]				
27- Minor Works/ Maintenance	...	75,00,000	5,00,000	90,00,000
50- Other Charges	51,82,576	1,75,00,000	40,00,000	2,10,00,000
Total - 2851-00-796-048	51,82,576	2,50,00,000	45,00,000	3,00,00,000
057- Sustainable Sericulture Development Project [AG]				
50- Other Charges	20,38,089	1,50,00,000	20,00,000	1,80,00,000
Total - 2851-00-796-057	20,38,089	1,50,00,000	20,00,000	1,80,00,000
Total - State Development Schemes	72,20,665	4,00,00,000	65,00,000	4,80,00,000
State Development Schemes				
058- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	58,00,000
Total - State Development Schemes	...	1,00,00,000	...	58,00,000
Central Sector Scheme				
050- Catalytic Development Scheme(State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	10,00,000
Total - Central Sector Scheme	...	...	...	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-796	72,20,665	5,05,00,000	65,00,000	5,48,00,000
Voted	72,20,665	5,05,00,000	65,00,000	5,48,00,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

003- West Bengal Compensatory Entry Tax Fund (WBCETF)
(WBETF) [AG]

63- Inter-Account Transfer

Total - 2851-00-797

Voted
Charged

...
...
...

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

107- Sericulture Industries

Administrative Expenditure

038-Scheme for Sericulture Industries [AG]

70-Deduct Recoveries

01-Others

-1,95,181 -10,000 -1,000 -1,000

040-Intensive Sericulture Developmental Scheme [AG]

70-Deduct Recoveries

01-Others

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

Total - 107 - Deduct - Recoveries

-1,95,181 -11,000 -2,000 -2,000

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

003-West Bengal Compensatory Entry Tax Fund (WBCETF)
(WBETF) [AG]

70-Deduct Recoveries

01-Others

...

Total - 797 - Deduct - Recoveries

...

902- Deduct - Amount met from the Reserve Fund / Deposit Account

State Development Schemes

003-West Bengal Compensatory Entry Tax Fund (WBCETF)
(WBETF) [AG]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
067-Deduct Recoveries [AG]				
70-Deduct Recoveries				
01-Others	-67,133	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-67,133	...	...	...
Total - 2851 - Deduct - Recoveries	-2,62,314	-11,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 11,60,48,000

Charged Rs. Nil

Total Rs. 11,60,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,60,48,000	...	11,60,48,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	11,60,46,000	...	11,60,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Total - 090	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Grand Total - Gross	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Voted	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Charged	...	...	...	...
Administrative Expenditure	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Deduct Recoveries	-4,280	-2,000	-2,000	-2,000
Grand Total - Net	8,43,21,132	11,65,31,000	11,25,83,000	11,60,46,000
Voted	8,43,21,132	11,65,31,000	11,25,83,000	11,60,46,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	3,61,92,550	9,61,86,000	9,46,97,000	9,60,68,000
14-Grade Pay	54,55,938	...	...	...
02-Dearness Allowance	3,09,53,679	7,20,000	14,25,000	28,83,000
03-House Rent Allowance	52,89,038	1,03,94,000	89,97,000	91,27,000
04-Ad hoc Bonus	2,56,000	3,00,000	3,36,000	3,42,000
05-Interim Relief	4,440	...	...	...
07-Other Allowances	6,65,382	25,29,000	9,00,000	12,00,000
12-Medical Allowance	80,505	95,000	1,15,000	1,15,000
Total - 3451-00-090-003-01	7,88,97,532	11,02,24,000	10,64,70,000	10,97,35,000
02- Wages	40,30,061	45,05,000	45,64,000	46,89,000
07- Medical Reimbursements	1,38,071	2,55,000	1,39,000	1,42,000
11- Travel Expenses	1,50,265	3,10,000	2,90,000	3,10,000
12- Medical Reimbursements under WBHS 2008	5,12,220	6,20,000	5,20,000	5,60,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,34,605	1,53,000	1,36,000	1,39,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,62,658	4,66,000	4,66,000	4,73,000
Total - 3451-00-090-003-13	5,97,263	6,19,000	6,02,000	6,12,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
98- Training				
Total - 3451-00-090-003	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
027- Agriculture Marketing Department [AG]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
030- West Bengal State Agricultural Commission [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
046- Department of Sericulture [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
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	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Total - 3451-00-090	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Voted	8,43,25,412	11,65,33,000	11,25,85,000	11,60,48,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

003-Agriculture Wing [AG]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-4,280	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-West Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-4,280	-2,000	-2,000	-2,000
091- Attached Offices				
Administrative Expenditure				
003-Development and Planning Department Rural Construction Cell [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Agriculture Wing[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 3451 - Deduct - Recoveries	-4,280	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 356,50,00,000

Charged Rs. Nil

Total Rs. 356,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	356,50,00,000	...	356,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	356,50,00,000	...	356,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
103- Seeds				
State Development Schemes (Central Assistance)	...	...	...	10,00,000
Total - 103	...	...	...	10,00,000
104- Agricultural Farms				
State Development Schemes	21,85,99,917	85,00,00,000	8,00,00,000	60,00,00,000
State Development Schemes (Central Assistance)	25,33,02,293	60,00,00,000	25,00,00,000	60,00,00,000
Total - 104	47,19,02,210	145,00,00,000	33,00,00,000	120,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	29,25,82,731	102,00,00,000	12,44,50,000	55,50,00,000
State Development Schemes (Central Assistance)	11,13,11,417	35,00,00,000	8,00,00,000	35,00,00,000
Total - 789	40,38,94,148	137,00,00,000	20,44,50,000	90,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,01,45,732	86,40,00,000	17,14,50,000	35,90,00,000
State Development Schemes (Central Assistance)	2,96,90,059	5,00,00,000	2,00,00,000	5,00,00,000
Total - 796	14,98,35,791	91,40,00,000	19,14,50,000	40,90,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	32,89,50,698	191,00,00,000	130,60,48,000	105,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	32,89,50,698	191,00,00,000	130,60,48,000	105,00,00,000
Grand Total - Gross	135,45,82,847	564,40,00,000	203,19,48,000	356,50,00,000
Voted	135,45,82,847	564,40,00,000	203,19,48,000	356,50,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	96,02,79,078	464,40,00,000	168,19,48,000	256,40,00,000
State Development Schemes (Central Assistance)	39,43,03,769	100,00,00,000	35,00,00,000	100,10,00,000
<i>Deduct Recoveries</i>	<i>-6,45,02,737</i>	...	...	...
Grand Total - Net	129,00,80,110	564,40,00,000	203,19,48,000	356,50,00,000
Voted	129,00,80,110	564,40,00,000	203,19,48,000	356,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
002- Procurement of Machinery, Equipment etc. [AG]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4401-00-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4401-00-103 - SEEDS

103- Seeds				
State Development Schemes (Central Assistance)				
001- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds (OCASPS) [AG]				
53- Major Works / Land and Buildings	...	...	...	10,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	10,00,000
Total - 4401-00-103	...	...	...	10,00,000
	Voted	...	...	10,00,000
	Charged	...	...	...

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

104- Agricultural Farms				
State Development Schemes				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	5,42,38,364	15,00,00,000	2,00,00,000	20,00,00,000
Total - State Development Schemes	5,42,38,364	15,00,00,000	2,00,00,000	20,00,00,000
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	16,43,61,553	70,00,00,000	6,00,00,000	40,00,00,000
Total - State Development Schemes	16,43,61,553	70,00,00,000	6,00,00,000	40,00,00,000
State Development Schemes (Central Assistance)				
004- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
53- Major Works / Land and Buildings	25,33,02,293	60,00,00,000	25,00,00,000	60,00,00,000
Total - State Development Schemes (Central Assistance)	25,33,02,293	60,00,00,000	25,00,00,000	60,00,00,000
Total - 4401-00-104	47,19,02,210	145,00,00,000	33,00,00,000	120,00,00,000
Voted	47,19,02,210	145,00,00,000	33,00,00,000	120,00,00,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Modernisation and Development of Agricultural Seed Farms

[AG]

53- Major Works / Land and Buildings	5,31,68,423	7,00,00,000	1,50,00,000	10,00,00,000
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Total - State Development Schemes	5,31,68,423	7,00,00,000	1,50,00,000	10,00,00,000
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State Development Schemes

001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]

53- Major Works / Land and Buildings	17,08,87,772	46,00,00,000	9,44,50,000	22,50,00,000
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Total - State Development Schemes	17,08,87,772	46,00,00,000	9,44,50,000	22,50,00,000
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State Development Schemes

004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]

53- Major Works / Land and Buildings	6,85,26,536	49,00,00,000	1,50,00,000	23,00,00,000
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Total - State Development Schemes	6,85,26,536	49,00,00,000	1,50,00,000	23,00,00,000
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State Development Schemes (Central Assistance)

003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]

53- Major Works / Land and Buildings	11,13,11,417	35,00,00,000	8,00,00,000	35,00,00,000
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Total - State Development Schemes (Central Assistance)	11,13,11,417	35,00,00,000	8,00,00,000	35,00,00,000
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Total - 4401-00-789	40,38,94,148	137,00,00,000	20,44,50,000	90,50,00,000
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Voted	40,38,94,148	137,00,00,000	20,44,50,000	90,50,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	5,30,44,423	7,00,00,000	7,00,00,000	10,00,00,000
Total - State Development Schemes	5,30,44,423	7,00,00,000	7,00,00,000	10,00,00,000
State Development Schemes				
001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	5,61,25,762	46,00,00,000	9,44,50,000	22,50,00,000
Total - State Development Schemes	5,61,25,762	46,00,00,000	9,44,50,000	22,50,00,000
State Development Schemes				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	1,09,75,547	33,40,00,000	70,00,000	3,40,00,000
Total - State Development Schemes	1,09,75,547	33,40,00,000	70,00,000	3,40,00,000
State Development Schemes (Central Assistance)				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	2,96,90,059	5,00,00,000	2,00,00,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	2,96,90,059	5,00,00,000	2,00,00,000	5,00,00,000
Total - 4401-00-796	14,98,35,791	91,40,00,000	19,14,50,000	40,90,00,000
Voted	14,98,35,791	91,40,00,000	19,14,50,000	40,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
005- Construction of Office Buildings in the Districts [AG]				
53- Major Works / Land and Buildings	19,20,65,286	115,00,00,000	115,00,00,000	50,00,00,000
Total - State Development Schemes	19,20,65,286	115,00,00,000	115,00,00,000	50,00,00,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
007- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	13,68,85,412	76,00,00,000	15,60,48,000	55,00,00,000
Total - State Development Schemes	13,68,85,412	76,00,00,000	15,60,48,000	55,00,00,000
Total - 4401-00-800	32,89,50,698	191,00,00,000	130,60,48,000	105,00,00,000
Voted	32,89,50,698	191,00,00,000	130,60,48,000	105,00,00,000
Charged	...	...	...	...

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

104- Agricultural Farms

State Development Schemes				
002-Modernisation and Development of Agricultural Seed Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
014-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...

789- Special Component Plan for Scheduled Castes

State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-2,77,81,280	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[AG]				
70-Deduct Recoveries				
01-Others	-27,980	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-2,78,09,260	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-3,25,41,500	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-3,25,41,500	...	...	...
800- Other Expenditure				
State Development Schemes				
005-Construction of Office Buildings in the Districts [AG]				
70-Deduct Recoveries				
01-Others	-54,476	...	...	...
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-39,42,220	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-1,55,281	...	...	...
State Development Schemes				
014-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
013-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-41,51,977	...	...	...
<i>Total - 4401 - Deduct - Recoveries</i>	-6,45,02,737	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

Voted Rs. 52,76,00,000

Charged Rs. Nil

Total Rs. 52,76,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,76,00,000	...	52,76,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	52,76,00,000	...	52,76,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - CROP HUSBANDRY				
004- Research				
State Development Schemes	34,24,962	2,00,00,000	50,00,000	7,40,00,000
Total - 004	34,24,962	2,00,00,000	50,00,000	7,40,00,000
277- Education				
State Development Schemes	4,92,543	15,00,00,000	3,75,00,000	18,00,00,000
Total - 277	4,92,543	15,00,00,000	3,75,00,000	18,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	11,40,00,000	2,85,00,000	13,68,00,000
Total - 789	...	11,40,00,000	2,85,00,000	13,68,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	13,50,00,000	3,10,00,000	13,68,00,000
Total - 796	...	13,50,00,000	3,10,00,000	13,68,00,000
Grand Total - Gross	39,17,505	41,90,00,000	10,20,00,000	52,76,00,000
Voted	39,17,505	41,90,00,000	10,20,00,000	52,76,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	39,17,505	41,90,00,000	10,20,00,000	52,76,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	39,17,505	41,90,00,000	10,20,00,000	52,76,00,000
Voted	39,17,505	41,90,00,000	10,20,00,000	52,76,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
State Development Schemes				
002- Development of Commodity Research Station [AG]				
60- Other Capital Expenditure	34,24,962	2,00,00,000	50,00,000	7,40,00,000
Total - State Development Schemes	34,24,962	2,00,00,000	50,00,000	7,40,00,000
Total - 4415-01-004	34,24,962	2,00,00,000	50,00,000	7,40,00,000
Voted	34,24,962	2,00,00,000	50,00,000	7,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415-01-277 - EDUCATION

01 - CROP HUSBANDRY				
277- Education				
State Development Schemes				
001- Agricultural College [AG]				
53- Major Works / Land and Buildings	4,92,543	5,00,00,000	1,25,00,000	6,00,00,000
Total - 4415-01-277-001	4,92,543	5,00,00,000	1,25,00,000	6,00,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	...	10,00,00,000	2,50,00,000	12,00,00,000
Total - 4415-01-277-002	...	10,00,00,000	2,50,00,000	12,00,00,000
Total - State Development Schemes	4,92,543	15,00,00,000	3,75,00,000	18,00,00,000
Total - 4415-01-277	4,92,543	15,00,00,000	3,75,00,000	18,00,00,000
Voted	4,92,543	15,00,00,000	3,75,00,000	18,00,00,000
Charged	...	...	...	...

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

01 - CROP HUSBANDRY				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,25,00,000	6,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4415-01-789-001	...	5,00,00,000	1,25,00,000	6,00,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	...	6,40,00,000	1,60,00,000	7,68,00,000
Total - 4415-01-789-002	...	6,40,00,000	1,60,00,000	7,68,00,000
Total - State Development Schemes	...	11,40,00,000	2,85,00,000	13,68,00,000
Total - 4415-01-789	...	11,40,00,000	2,85,00,000	13,68,00,000
Voted	...	11,40,00,000	2,85,00,000	13,68,00,000
Charged

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

01 - CROP HUSBANDRY				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				
53- Major Works / Land and Buildings	...	6,00,00,000	1,50,00,000	6,00,00,000
Total - 4415-01-796-001	...	6,00,00,000	1,50,00,000	6,00,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	...	7,50,00,000	1,60,00,000	7,68,00,000
Total - 4415-01-796-002	...	7,50,00,000	1,60,00,000	7,68,00,000
Total - State Development Schemes	...	13,50,00,000	3,10,00,000	13,68,00,000
Total - 4415-01-796	...	13,50,00,000	3,10,00,000	13,68,00,000
Voted	...	13,50,00,000	3,10,00,000	13,68,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CROP HUSBANDRY
796- Tribal Areas Sub-Plan
State Development Schemes
901-Deduct-Receipts and Recoveries on Capital Account [AG]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
<i>Total - 4415 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
107- Sericulture Industries				
State Development Schemes
Total - 107
109- Composite Village And Small Industries Co-Operatives				
State Development Schemes	10,00,000
Total - 109	10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross	10,00,000
Voted	10,00,000
<i>Charged</i>
State Development Schemes	10,00,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	10,00,000
Voted	10,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 4851-00-107 - SERICULTURE INDUSTRIES

107- Sericulture Industries

State Development Schemes

001- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

Total - 4851-00-107

Voted

Charged

DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES

109- Composite Village And Small Industries Co-Operatives

State Development Schemes

074- Share Participation in Paschimbanga Resham Silpi Samabaya

Mahasangha [AG]

54- Investment

Total - State Development Schemes

Total - 4851-00-109

Voted

Charged

DETAILED ACCOUNT NO. 4851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

024- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

Total - 4851-00-789

Voted

Charged

DETAILED ACCOUNT NO. 4851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

028- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

Total - 4851-00-796

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted
<i>Charged</i>

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

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes	423,05,00,000	...
Total - 190	423,05,00,000	...
Grand Total - Gross	423,05,00,000	...
Voted	423,05,00,000	...
<i>Charged</i>
State Development Schemes	423,05,00,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	423,05,00,000	...
Voted	423,05,00,000	...
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
004- Back-to-Back Loan to West Bengal State Seeds Corporation Ltd for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla [AG]				
55- Loans and Advances	423,05,00,000	...
Total - State Development Schemes	423,05,00,000	...
Total - 6401-00-190	423,05,00,000	...
Voted	423,05,00,000	...
<i>Charged</i>