

বাজেট প্রকাশন নং ১২
Budget Publication No. 12



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
6	Animal Resources Development
7	Backward Classes Welfare
65	Tribal Development

February, 2021

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
06	2049 - Interest Payments	1-2
	2235 - Social Security And Welfare	3-4
	2401 - Crop Husbandry	5-9
	2403 - Animal Husbandry	10-65
	2404 - Dairy Development	66-80
	2415 - Agricultural Research and Education	81-86
	2515 - Other Rural Development Programmes	87-89
	2551 - Hill Areas	90-91
	3451 - Secretariat-Economic Services	92-94
	4403 - Capital Outlay on Animal Husbandry	95-102
	4404 - Capital Outlay on Dairy Development	103-107
	6003 - Internal Debt of the State Government	108-109
07	2049 - Interest Payments	110-111
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	112-148
	2251 - Secretariat--Social Services	149-151
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	152-158
	6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	159-160
65	2049 - Interest Payments	161-162
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	163-186
	2251 - Secretariat--Social Services	187-188
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	189-194
	6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	195-196

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure	Voted	...	...	...
	Charged	...	40,000	...
Total - 200	...	40,000	...	...
Grand Total - Gross	...	40,000	...	...
Voted	...	...	...	...
Charged	...	40,000	...	...
Administrative Expenditure	...	40,000	...	...
Voted	...	...	...	...
Charged	...	40,000	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	40,000	...	...
Voted	...	...	...	...
Charged	...	40,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
031- Loans from NCDC [AD]					
45- Interest/Dividend	<i>Charged</i>	...	40,000	...	...
Total - Administrative Expenditure					
		...	40,000	...	...
Total - 2049-01-200					
		...	40,000	...	...
Voted					
	
<i>Charged</i>					
		...	40,000	...	...

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****B - Social Services - (g) Social Welfare and Nutrition****Head of Account : 2235 - Social Security And Welfare****Voted Rs. 4,01,000****Charged Rs. Nil****Total Rs. 4,01,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,01,000	...	4,01,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	4,00,000	...	4,00,000

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 SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure	3,67,776	3,56,000	3,57,000	4,01,000
Total - 800	3,67,776	3,56,000	3,57,000	4,01,000
Grand Total - Gross	3,67,776	3,56,000	3,57,000	4,01,000
Voted	3,67,776	3,56,000	3,57,000	4,01,000
Charged	...	...	...	...
Administrative Expenditure	3,67,776	3,56,000	3,57,000	4,01,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	3,67,776	3,55,000	3,56,000	4,00,000
Voted	3,67,776	3,55,000	3,56,000	4,00,000
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. 2235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
004- Pension to the Employees of West Bengal Veterinary Council [AD]				
04- Pension/Gratuities	3,67,776	...	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,56,000	3,56,000	4,00,000
Total - Administrative Expenditure	3,67,776	3,56,000	3,57,000	4,01,000
Total - 2235-60-800	3,67,776	3,56,000	3,57,000	4,01,000
Voted	3,67,776	3,56,000	3,57,000	4,01,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
004-Pension to the Employees of West Bengal Veterinary Council [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
Total - 800 - Deduct - Recoveries	...	-1,000	-1,000	-1,000
Total - 2235 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2401 - Crop Husbandry****Voted Rs. 35,00,00,000****Charged Rs. Nil****Total Rs. 35,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,00,00,000	...	35,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	35,00,00,000	...	35,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,51,54,293	...	2,21,00,000	3,10,00,000
State Development Schemes (Central Assistance)	5,34,26,166	10,00,00,000	6,00,00,000	4,60,00,000
Total - 789	8,85,80,459	10,00,00,000	8,21,00,000	7,70,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,59,66,405	...	53,00,000	80,00,000
State Development Schemes (Central Assistance)	2,47,98,870	3,00,00,000	2,50,00,000	1,30,00,000
Total - 796	4,07,65,275	3,00,00,000	3,03,00,000	2,10,00,000
800- Other Expenditure				
State Development Schemes	5,05,54,970	...	3,75,04,000	10,10,00,000
State Development Schemes (Central Assistance)	7,76,53,072	29,00,00,000	10,00,00,000	15,10,00,000
Total - 800	12,82,08,042	29,00,00,000	13,75,04,000	25,20,00,000
Grand Total - Gross	25,75,53,776	42,00,00,000	24,99,04,000	35,00,00,000
Voted	25,75,53,776	42,00,00,000	24,99,04,000	35,00,00,000
Charged	...	...	...	...
State Development Schemes	10,16,75,668	...	6,49,04,000	14,00,00,000
State Development Schemes (Central Assistance)	15,58,78,108	42,00,00,000	18,50,00,000	21,00,00,000
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	25,75,53,776	42,00,00,000	24,99,04,000	35,00,00,000
Voted	25,75,53,776	42,00,00,000	24,99,04,000	35,00,00,000
<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				
091- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,51,54,293	...	2,21,00,000	3,10,00,000
Total - State Development Schemes	3,51,54,293	...	2,21,00,000	3,10,00,000
State Development Schemes (Central Assistance)				
090- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,34,26,166	10,00,00,000	6,00,00,000	4,60,00,000
Total - State Development Schemes (Central Assistance)	5,34,26,166	10,00,00,000	6,00,00,000	4,60,00,000
Total - 2401-00-789	8,85,80,459	10,00,00,000	8,21,00,000	7,70,00,000
Voted	8,85,80,459	10,00,00,000	8,21,00,000	7,70,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
077- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,59,66,405	...	53,00,000	80,00,000
Total - State Development Schemes	1,59,66,405	...	53,00,000	80,00,000
State Development Schemes (Central Assistance)				
076- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,47,98,870	3,00,00,000	2,50,00,000	1,30,00,000
Total - State Development Schemes (Central Assistance)	2,47,98,870	3,00,00,000	2,50,00,000	1,30,00,000
Total - 2401-00-796	4,07,65,275	3,00,00,000	3,03,00,000	2,10,00,000

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.
Voted	4,07,65,275	3,00,00,000	3,03,00,000	2,10,00,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
027- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,05,54,970	...	3,75,04,000	10,10,00,000
Total - State Development Schemes	5,05,54,970	...	3,75,04,000	10,10,00,000
State Development Schemes (Central Assistance)				
010- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,76,53,072	29,00,00,000	10,00,00,000	15,10,00,000
Total - State Development Schemes (Central Assistance)	7,76,53,072	29,00,00,000	10,00,00,000	15,10,00,000
Total - 2401-00-800	12,82,08,042	29,00,00,000	13,75,04,000	25,20,00,000
Voted	12,82,08,042	29,00,00,000	13,75,04,000	25,20,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
039-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
010-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AD]				
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. 06****Animal Resources Development Department****C - Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2403 - Animal Husbandry****Voted Rs. 845,65,56,000****Charged Rs. Nil****Total Rs. 845,65,56,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	845,65,56,000	...	845,65,56,000
<i>Deduct - Recoveries</i>	-1,23,000	...	-1,23,000
Net Expenditure	845,64,33,000	...	845,64,33,000

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	307,35,55,374	428,65,66,000	395,45,55,000	414,83,59,000
State Development Schemes	17,01,87,567	44,40,90,000	13,80,90,000	70,90,90,000
State Development Schemes (Central Assistance)	34,62,000	2,00,00,000	5,00,00,000	6,48,00,000
Total - 001	324,72,04,941	475,06,56,000	414,26,45,000	492,22,49,000
101- Veterinary Services and Animal Health				
Administrative Expenditure	3,23,97,724	51,60,000	73,04,000	74,34,000
State Development Schemes	4,13,58,988	3,00,10,000	1,73,58,000	12,31,30,000
State Development Schemes (Central Assistance)	2,45,71,551	6,00,00,000	1,49,72,000	5,60,00,000
Total - 101	9,83,28,263	9,51,70,000	3,96,34,000	18,65,64,000
102- Cattle and Buffalo Development				
Administrative Expenditure	3,96,67,230	4,39,92,000	4,28,97,000	4,46,70,000
State Development Schemes	21,79,64,604	6,00,00,000	1,00,00,000	8,00,00,000
Total - 102	25,76,31,834	10,39,92,000	5,28,97,000	12,46,70,000
103- Poultry Development				
Administrative Expenditure	2,33,04,558	3,97,53,000	3,71,00,000	3,79,46,000
State Development Schemes	30,64,15,257	28,00,00,000	9,25,00,000	54,00,00,000
Total - 103	32,97,19,815	31,97,53,000	12,96,00,000	57,79,46,000
104- Sheep and Wool Development				
Administrative Expenditure	7,02,486	2,08,02,000	2,07,04,000	2,11,37,000
State Development Schemes	24,61,47,163	30,00,00,000	15,00,00,000	35,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 104	24,68,49,649	32,08,02,000	17,07,04,000	37,11,37,000
105- Piggery Development				
Administrative Expenditure	25,61,764	35,21,000	33,56,000	35,07,000
State Development Schemes	95,54,754	1,30,00,000	1,00,00,000	1,30,00,000
Total - 105	1,21,16,518	1,65,21,000	1,33,56,000	1,65,07,000
106- Other Livestock Development				
Administrative Expenditure	1,72,084	2,79,000	37,00,31,000	37,01,76,000
Total - 106	1,72,084	2,79,000	37,00,31,000	37,01,76,000
107- Fodder and Feed Development				
Administrative Expenditure	46,43,873	39,17,000	32,13,000	32,88,000
State Development Schemes	...	70,00,000	70,00,000	3,00,00,000
Total - 107	46,43,873	1,09,17,000	1,02,13,000	3,32,88,000
109- Extension and Training				
Administrative Expenditure	39,60,692	53,50,000	1,40,99,000	1,51,19,000
State Development Schemes	46,06,902	2,00,00,000	70,00,000	2,00,00,000
Total - 109	85,67,594	2,53,50,000	2,10,99,000	3,51,19,000
113- Administrative Investigation and Statistics				
Administrative Expenditure	9,962	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 113	9,962	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
Total - 190	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,43,34,079	1,94,69,000	1,83,87,000	1,88,34,000
State Development Schemes	18,05,55,824	95,00,00,000	21,35,10,000	42,71,20,000
State Development Schemes (Central Assistance)	1,59,94,350	3,00,00,000	44,72,000	3,08,00,000
Total - 789	21,08,84,253	99,94,69,000	23,63,69,000	47,67,54,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	14,83,212	24,04,000	22,70,000	23,16,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	4,46,58,209	27,00,00,000	9,85,73,000	25,57,60,000
State Development Schemes (Central Assistance)	45,09,699	2,00,00,000	21,21,000	84,00,000
Total - 796	5,06,51,120	29,24,04,000	10,29,64,000	26,64,76,000
800- Other Expenditure				
Administrative Expenditure	47,90,59,967	54,01,33,000	54,35,44,000	56,51,70,000
State Development Schemes	16,17,84,990	44,05,00,000	20,02,00,000	48,05,00,000
Total - 800	64,08,44,957	98,06,33,000	74,37,44,000	104,56,70,000
Grand Total - Gross	512,21,94,963	792,54,96,000	606,32,56,000	845,65,56,000
Voted	512,21,94,963	792,54,96,000	606,32,56,000	845,65,56,000
Charged	...	...	...	...
Administrative Expenditure	369,04,23,105	498,08,96,000	504,74,60,000	526,79,56,000
State Development Schemes	138,32,34,258	281,46,00,000	94,42,31,000	302,86,00,000
State Development Schemes (Central Assistance)	4,85,37,600	13,00,00,000	7,15,65,000	16,00,00,000
Deduct Recoveries	-24,37,10,521	-1,02,000	-5,01,23,000	-1,23,000
Grand Total - Net	487,84,84,442	792,53,94,000	601,31,33,000	845,64,33,000
Voted	487,84,84,442	792,53,94,000	601,31,33,000	845,64,33,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2403-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Animal Husbandry [AD]				
01- Salaries				
01-Pay	47,13,71,511	123,29,21,000	111,61,13,000	114,95,96,000
14-Grade Pay	6,06,27,786	...	1,000	1,000
02-Dearness Allowance	44,10,75,112	...	54,69,000	1,00,88,000
03-House Rent Allowance	5,86,18,425	12,12,40,000	10,60,31,000	10,92,12,000
04-Ad hoc Bonus	38,68,000	41,27,000	42,90,000	42,90,000
05-Interim Relief	884	...	...	...
07-Other Allowances	8,28,425	15,96,000	8,28,000	8,53,000
12-Medical Allowance	20,89,000	25,77,000	29,76,000	29,76,000
Total - 2403-00-001-001-01	103,84,79,143	136,24,61,000	123,57,08,000	127,70,16,000
02- Wages	63,17,980	1,43,76,000	1,43,42,000	1,50,87,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,000	...	2,000
11- Travel Expenses	1,27,926	3,43,000	1,29,000	1,32,000
12- Medical Reimbursements under WBHS 2008	50,36,847	60,00,000	50,87,000	51,89,000
13- Office Expenses				
01-Electricity	59,65,764	2,98,75,000	2,62,86,000	2,68,12,000
02-Telephone	6,63,589	16,92,000	10,01,000	10,29,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,85,000	8,82,000	12,22,000
04-Other Office Expenses	38,245	15,72,000	7,97,000	8,13,000
Total - 2403-00-001-001-13	66,67,598	3,50,24,000	2,89,66,000	2,98,76,000
14- Rents, Rates and Taxes	1,71,855	32,86,000	14,44,000	14,73,000
19- Maintenance	...	1,58,000	1,86,000	1,87,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	23,66,000	15,66,000	18,13,000
03-Other Hospital Consumables	...	...	...	...
04-Others	...	34,97,000	24,97,000	30,67,000
Total - 2403-00-001-001-21	...	58,63,000	40,63,000	48,80,000
24- P.O.L.(Police,Ambulance etc.)	...	5,63,000	5,63,000	5,74,000
27- Minor Works/ Maintenance	...	1,00,000	1,64,000	1,65,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	26,00,05,000	17,00,00,000	17,75,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	39,886	3,63,52,000	2,43,14,000	3,00,00,000
78- Outsourcing of Services	...	60,00,000	40,00,000	51,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-001-001	105,68,41,235	173,05,33,000	148,89,66,000	154,72,01,000
002- Veterinary Services [AD]				
01- Salaries				
01-Pay	89,29,11,824	216,66,34,000	211,42,37,000	217,76,64,000
14-Grade Pay	11,19,34,003	...	...	...
02-Dearness Allowance	82,76,45,472	...	1,03,60,000	6,53,30,000
03-House Rent Allowance	10,78,77,972	20,92,49,000	20,08,53,000	20,68,78,000
04-Ad hoc Bonus	51,76,000	54,94,000	57,40,000	57,40,000
07-Other Allowances	16,71,804	19,78,000	16,71,000	17,21,000
11-Compensatory Allowance	1,09,500	1,15,000	1,31,000	1,35,000
12-Medical Allowance	28,16,108	32,33,000	40,12,000	40,12,000
Total - 2403-00-001-002-01	195,01,42,683	238,67,03,000	233,70,04,000	246,14,80,000
02- Wages	12,68,847	31,50,000	13,11,000	13,50,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	87,000	50,000	89,000
11- Travel Expenses	10,12,381	24,00,000	10,23,000	10,43,000
12- Medical Reimbursements under WBHS 2008	53,14,399	73,73,000	53,68,000	54,75,000
13- Office Expenses				
01-Electricity	2,04,38,637	2,79,45,000	2,38,76,000	2,43,54,000
02-Telephone	13,17,197	22,95,000	22,24,000	22,68,000
03-Maintenance / P.O.L. for Office Vehicles	1,17,497	38,06,000	18,64,000	19,01,000
04-Other Office Expenses	12,13,763	33,89,000	25,56,000	26,07,000
Total - 2403-00-001-002-13	2,30,87,094	3,74,35,000	3,05,20,000	3,11,30,000
14- Rents, Rates and Taxes	3,22,880	38,40,000	41,83,000	42,67,000
19- Maintenance	...	2,89,000	4,19,000	4,21,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	3,74,49,000	3,25,49,000	3,25,98,000
04-Others	...	4,84,63,000	3,00,63,000	4,00,32,000
Total - 2403-00-001-002-21	...	8,59,12,000	6,26,12,000	7,26,30,000
24- P.O.L.(Police,Ambulance etc.)	45,188	6,76,000	5,76,000	5,90,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,08,000	1,50,00,000	1,50,00,000
50- Other Charges	32,34,426	1,31,43,000	75,16,000	76,66,000
77- Computerisation	...	5,000	5,000	5,000
Total - 2403-00-001-002	198,44,27,898	255,60,21,000	246,55,87,000	260,11,46,000
005- Maintenance of Drought Prone Area Programme - Animal Husbandry [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	9,420	...	...	...
Total - 2403-00-001-005	9,420	...	...	...
006- Common services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
02- Wages	1,10,52,835	...	...	...
13- Office Expenses				
01-Electricity	1,75,42,673	...	...	...
02-Telephone	7,224	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,70,638	...	...	...
04-Other Office Expenses	1,26,157	...	...	...
Total - 2403-00-001-006-13	1,81,46,692	...	...	...
19- Maintenance	27,460	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	15,32,413	...	...	...
24- P.O.L.(Police,Ambulance etc.)	86,602	...	...	...
50- Other Charges	14,25,839	...	...	...
Total - 2403-00-001-006	3,22,71,841	...	...	...
015- Quinquennial Live-Stock Census [AD]				
50- Other Charges	4,980	...	...	...
Total - 2403-00-001-015	4,980	...	...	...
016- Strengthening of different branches of Animal Husbandry Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	...	10,000	...	10,000
Total - 2403-00-001-016	...	12,000	2,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	307,35,55,374	428,65,66,000	395,45,55,000	414,83,59,000
State Development Schemes				
003- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,39,11,742	34,40,90,000	7,40,90,000	57,90,90,000
50- Other Charges	4,60,76,345	5,00,00,000	5,00,00,000	6,00,00,000
Total - 2403-00-001-003	15,99,88,087	39,40,90,000	12,40,90,000	63,90,90,000
004- Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD]				
50- Other Charges	77,05,942	4,00,00,000	1,00,00,000	5,00,00,000
Total - 2403-00-001-004	77,05,942	4,00,00,000	1,00,00,000	5,00,00,000
011- Strengthening of Head Quarter and Regional Offices . [AD]				
50- Other Charges	24,93,538	1,00,00,000	40,00,000	2,00,00,000
Total - 2403-00-001-011	24,93,538	1,00,00,000	40,00,000	2,00,00,000
Total - State Development Schemes	17,01,87,567	44,40,90,000	13,80,90,000	70,90,90,000
State Development Schemes (Central Assistance)				
007- 19th Quinquennial Livestock Census (OCASPS) [AD]				
11- Travel Expenses	...	...	...	...
50- Other Charges	...	...	...	...
008- 20th Quinquennial Livestock Census (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,09,000	2,00,00,000	5,00,00,000	6,48,00,000
50- Other Charges	53,000	...	...	...
Total - 2403-00-001-008	34,62,000	2,00,00,000	5,00,00,000	6,48,00,000
Total - State Development Schemes (Central Assistance)	34,62,000	2,00,00,000	5,00,00,000	6,48,00,000
Total - 2403-00-001	324,72,04,941	475,06,56,000	414,26,45,000	492,22,49,000
Voted	324,72,04,941	475,06,56,000	414,26,45,000	492,22,49,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Veterinary Services and Animal Health				
Administrative Expenditure				
001- Glanders and other establishment [AD]				
13- Office Expenses				
04-Other Office Expenses	64,385	...	...	...
14- Rents, Rates and Taxes	3,432	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	10,10,569	...	...	...
50- Other Charges	3,15,265	...	...	...
Total - 2403-00-101-001	13,93,651	...	...	...
002- Veterinary Hospitals [AD]				
13- Office Expenses				
01-Electricity	32,01,392	...	...	...
02-Telephone	8,85,358	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	17,27,544	...	...	...
04-Other Office Expenses	12,52,550	...	...	...
Total - 2403-00-101-002-13	70,66,844	...	...	...
14- Rents, Rates and Taxes	22,21,232	...	...	...
19- Maintenance	9,975	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	32,51,005	...	...	...
04-Others	8,88,232	...	...	...
Total - 2403-00-101-002-21	41,39,237	...	...	...
50- Other Charges	15,84,232	...	...	...
Total - 2403-00-101-002	1,50,21,520	...	...	...
004- Rinderpest eradication scheme [AD]				
50- Other Charges	4,63,558	...	...	...
Total - 2403-00-101-004	4,63,558	...	...	...
005- Central Medical Stores [AD]				
14- Rents, Rates and Taxes	6,330	...	...	...
50- Other Charges	2,79,823	...	...	...
Total - 2403-00-101-005	2,86,153	...	...	...
006- Aid Centres and Clinics [AD]				
14- Rents, Rates and Taxes	15,68,375	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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				
02-Drug	37,94,579	...	...	...
04-Others	5,42,310	...	...	...
Total - 2403-00-101-006-21	43,36,889	...	...	...
24- P.O.L.(Police,Ambulance etc.)	3,77,305	...	...	...
50- Other Charges	12,33,934	...	...	...
Total - 2403-00-101-006	75,16,503	...	...	...
007- Tuberculosis Control Scheme [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,36,530	...	...	...
50- Other Charges	36,689	...	...	...
Total - 2403-00-101-007	1,73,219	...	...	...
008- Establishment of clinical and investigation laboratories at each districts headquarter [AD]				
14- Rents, Rates and Taxes	8,862	...	...	...
50- Other Charges	38,198	...	...	...
Total - 2403-00-101-008	47,060	...	...	...
009- Strengthening and expansion of Biological Products Division [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	4,96,132	7,07,000	5,13,000	5,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	22,000	24,000
02-Telephone	4,307	21,000	12,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	17,000	...	17,000
04-Other Office Expenses	3,42,756	87,000	3,46,000	3,53,000
Total - 2403-00-101-009-13	3,47,063	1,30,000	3,80,000	4,08,000
19- Maintenance	...	20,57,000	20,57,000	20,57,000
21- Materials and Supplies/Stores and Equipment				
04-Others	41,667	74,000	74,000	75,000
50- Other Charges	78,988	1,92,000	80,000	1,26,000
78- Outsourcing of Services	51,35,525	20,00,000	42,00,000	42,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-101-009	60,99,375	51,60,000	73,04,000	74,34,000
013- Establishment of Animal Development Aid Centre. Veterinary Aid Centre. [AD]				
50- Other Charges	2,000	...	...	...
Total - 2403-00-101-013	2,000	...	...	...
014- Maintenance of Different Units of B.P. Division [AD]				
19- Maintenance	7,17,862	...	...	...
50- Other Charges	43,140	...	...	...
Total - 2403-00-101-014	7,61,002	...	...	...
015- Re-Organisation of Veterinary investigation Laboratories [AD]				
19- Maintenance	1,19,286	...	...	...
50- Other Charges	700	...	...	...
Total - 2403-00-101-015	1,19,986	...	...	...
021- Canine & Rabies Control [AD] [AD]				
50- Other Charges	13,900	...	...	...
Total - 2403-00-101-021	13,900	...	...	...
034- New Veterinary Dispensaries [AD]				
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Other Hospital Consumables
04-Others
50- Other Charges
035- Additional Veterinary Dispensaries [AD]				
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
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
036- Maintenance of Integrated Tribal Area Development Project [AD]				
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
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
27- Minor Works/ Maintenance
50- Other Charges
037- Strengthening of Range and District offices [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
039- Foot and mouth diseases control programme for cattle and buffaloes [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,67,757	...	...	...
04-Others	33,568	...	...	...
Total - 2403-00-101-039-21	4,01,325	...	...	...
50- Other Charges	370	...	...	...
Total - 2403-00-101-039	4,01,695	...	...	...
073- Maintenance of Different Units of B.P. Division[AD] [AD]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
075- Systemetic Control of Livestock diseases of National Importance : Tuberculosis and Brucellosis Control Unit [AD]				
50- Other Charges	8,822	...	...	...
Total - 2403-00-101-075	8,822	...	...	...
076- Pullorum & Mareks Disease Control [AD]				
50- Other Charges	18,856	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-101-076	18,856	...	...	...
080- Establishment/ Strengthening of Poultry Disease Diagnostic Laboratory [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	42,480	...	...	...
50- Other Charges	27,944	...	...	...
Total - 2403-00-101-080	70,424	...	...	...
081- Veterinary Dispensaries [AD]				
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	3,23,97,724	51,60,000	73,04,000	74,34,000
State Development Schemes				
019- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,33,74,785	...	...	...
04-Others	1,08,09,635	...	...	...
Total - 2403-00-101-019-21	2,41,84,420	...	...	...
Total - 2403-00-101-019	2,41,84,420	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
022- Establishment/ Strengthening of Poly- Clinics [AD]				
50- Other Charges	1,99,704	...	...	...
Total - 2403-00-101-022	1,99,704	...	...	...
024- Strengthening of existing Vety Diagnostic/ Pathological Labs. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,00,000	25,00,000	1,00,00,000
Total - 2403-00-101-024	...	1,00,00,000	25,00,000	1,00,00,000
027- Support for project under National Dairy Plan [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Strengthening and Expansion of Biological Products Division [AD]				
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	73,500	2,00,00,000	50,00,000	2,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-042	73,500	2,00,00,000	50,00,000	2,00,00,000
045- Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,000	10,000	10,000
Total - 2403-00-101-045	...	10,000	10,000	10,000
Total - State Development Schemes	2,44,57,624	3,00,10,000	75,10,000	3,00,10,000
State Development Schemes				
028- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,69,01,364	...	96,48,000	6,91,20,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-028	1,69,01,364	...	96,48,000	6,91,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
030- National Livestock Management Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,000	2,40,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-030	...	...	2,00,000	2,40,00,000
Total - State Development Schemes	1,69,01,364	...	98,48,000	9,31,20,000
State Development Schemes (Central Assistance)				
029- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,45,71,551	5,00,00,000	1,44,72,000	3,60,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-029	2,45,71,551	5,00,00,000	1,44,72,000	3,60,00,000
031- National Livestock Management Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	2,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-031	...	1,00,00,000	5,00,000	2,00,00,000
033- Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	2,45,71,551	6,00,00,000	1,49,72,000	5,60,00,000
Total - 2403-00-101	9,83,28,263	9,51,70,000	3,96,34,000	18,65,64,000
Voted	9,83,28,263	9,51,70,000	3,96,34,000	18,65,64,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2403-00-102 - CATTLE AND BUFFALO DEVELOPMENT				
102- Cattle and Buffalo Development				
Administrative Expenditure				
001- Cattle Development Scheme [AD]				
02- Wages	1,87,103	...	...	...
13- Office Expenses				
01-Electricity	23,21,217	...	...	...
02-Telephone	6,94,220	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,70,436	...	...	...
04-Other Office Expenses	4,99,891	...	...	...
Total - 2403-00-102-001-13	38,85,764	...	...	...
14- Rents, Rates and Taxes	12,55,221	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,77,892	...	...	...
04-Others	24,041	...	...	...
Total - 2403-00-102-001-21	6,01,933	...	...	...
27- Minor Works/ Maintenance	62,930	...	...	...
50- Other Charges	1,56,197	...	...	...
Total - 2403-00-102-001	61,49,148	...	...	...
002- State Livestock Farm [AD]				
02- Wages	9,91,270	12,00,000	10,24,000	10,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,64,55,882	1,98,51,000	1,66,20,000	1,69,52,000
02-Telephone	58,830	59,000	1,20,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	3,89,041	9,48,000	6,00,000	7,00,000
04-Other Office Expenses	2,03,167	5,28,000	2,05,000	2,09,000
Total - 2403-00-102-002-13	1,71,06,920	2,13,86,000	1,75,45,000	1,79,91,000
14- Rents, Rates and Taxes	...	2,12,000	1,00,000	2,16,000
19- Maintenance	...	31,000	37,00,000	40,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,07,131	1,38,000	1,38,000	1,41,000
03-Other Hospital Consumables	...	...	...	...
04-Others	49,40,426	71,05,000	71,05,000	72,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-102-002-21	50,47,557	72,43,000	72,43,000	73,88,000
27- Minor Works/ Maintenance	5,03,548	7,86,000	5,09,000	5,19,000
50- Other Charges	11,75,642	19,56,000	11,87,000	12,11,000
78- Outsourcing of Services	43,09,019	70,00,000	70,00,000	71,40,000
Total - 2403-00-102-002	2,91,33,956	3,98,14,000	3,83,08,000	3,95,20,000
003- Intensive Cattle Development Project [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,39,458	...	...	...
04-Others	4,778	...	...	...
Total - 2403-00-102-003-21	5,44,236	...	...	...
50- Other Charges	1,05,518	...	...	...
Total - 2403-00-102-003	6,49,754	...	...	...
004- Establishment of Artificial Insemination Centres attached to Veterinary Hospitals [AD]				
50- Other Charges	15,096	...	...	...
Total - 2403-00-102-004	15,096	...	...	...
005- Establishment of an exotic cattle breeding farm at Salboni [AD]				
02- Wages	5,74,525	8,60,000	5,94,000	6,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	7,56,138	8,23,000	7,64,000	7,79,000
02-Telephone	17,330	17,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	...	18,000
04-Other Office Expenses	12,200	62,000	20,000	32,000
Total - 2403-00-102-005-13	7,85,668	9,20,000	8,02,000	8,47,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	14,000	1,21,000	50,000	60,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,08,585	31,000	31,000	32,000
27- Minor Works/ Maintenance	...	6,000	6,000	6,000
50- Other Charges	33,701	1,34,000	1,00,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-102-005	15,16,479	20,72,000	15,83,000	16,77,000
006- Strengthening of existing A.I.Centres and Adoption of Frozen Semen Technology [AD]				
21- Materials and Supplies/Stores and Equipment				
04-Others	29,998	...	...	...
50- Other Charges	4,50,300	...	...	...
Total - 2403-00-102-006	4,80,298	...	...	...
007- Assistance to small/marginal farmers and agricultural labourers for rearing of Cross-bred Heifer [AD]				
50- Other Charges	2,25,775	...	...	...
Total - 2403-00-102-007	2,25,775	...	...	...
012- Strengthening of existing A.I. Services. [AD]				
50- Other Charges	40,650	...	...	...
Total - 2403-00-102-012	40,650	...	...	...
025- Resettlement of City-Kept Animals. [AD]				
01- Salaries				
01-Pay	6,48,860	15,43,000	26,00,000	28,00,000
14-Grade Pay	89,400	...	...	...
02-Dearness Allowance	5,98,838	...	8,000	47,000
03-House Rent Allowance	1,02,976	1,93,000	2,46,000	2,50,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2403-00-102-025-01	14,56,074	17,52,000	28,72,000	31,15,000
12- Medical Reimbursements under WBHS 2008	...	2,000	...	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	2,18,000	...	2,22,000
Total - 2403-00-102-025-13	...	2,18,000	...	2,22,000
19- Maintenance	...	90,000	90,000	90,000
27- Minor Works/ Maintenance	...	44,000	44,000	44,000
Total - 2403-00-102-025	14,56,074	21,06,000	30,06,000	34,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	3,96,67,230	4,39,92,000	4,28,97,000	4,46,70,000
State Development Schemes				
011- Cattle and Buffaloes Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,02,25,500	...	...	...
Total - 2403-00-102-011	20,02,25,500	...	...	...
014- Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,39,104	6,00,00,000	1,00,00,000	8,00,00,000
Total - 2403-00-102-014	1,77,39,104	6,00,00,000	1,00,00,000	8,00,00,000
016- Organization of Livestock Fair in West Bengal. [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	21,79,64,604	6,00,00,000	1,00,00,000	8,00,00,000
Total - 2403-00-102	25,76,31,834	10,39,92,000	5,28,97,000	12,46,70,000
Voted	25,76,31,834	10,39,92,000	5,28,97,000	12,46,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-103 - POULTRY DEVELOPMENT

103- Poultry Development

Administrative Expenditure

001- Poultry Development Schemes [AD]				
02- Wages	49,35,928	31,97,000	51,00,000	52,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	64,09,308	92,51,000	64,73,000	66,02,000
02-Telephone	62,520	1,08,000	63,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	3,31,679	4,03,000	3,35,000	3,42,000
04-Other Office Expenses	2,16,424	4,24,000	2,19,000	2,23,000
Total - 2403-00-103-001-13	70,19,931	1,01,86,000	70,90,000	72,31,000
14- Rents, Rates and Taxes	24,020	3,70,000	2,50,000	3,00,000
19- Maintenance	5,900	5,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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				
03-Other Hospital Consumables	...	...	...	...
04-Others	73,47,090	97,20,000	97,20,000	99,14,000
Total - 2403-00-103-001-21	73,47,090	97,20,000	97,20,000	99,14,000
27- Minor Works/ Maintenance	1,77,466	2,06,000	1,79,000	1,83,000
50- Other Charges	8,12,897	11,46,000	8,21,000	8,37,000
78- Outsourcing of Services	...	1,00,00,000	1,00,00,000	1,02,00,000
Total - 2403-00-103-001	2,03,23,232	3,48,30,000	3,31,66,000	3,39,24,000
002- Research and Training [AD]				
13- Office Expenses				
01-Electricity	86,972	...	...	...
02-Telephone	4,020	...	...	...
04-Other Office Expenses	11,380	...	...	...
Total - 2403-00-103-002-13	1,02,372	...	...	...
50- Other Charges	18,000	...	...	...
Total - 2403-00-103-002	1,20,372	...	...	...
003- Poultry Development under Applied Nutrition Centre [AD]				
13- Office Expenses				
01-Electricity	1,09,969	...	...	...
04-Other Office Expenses	12,890	...	...	...
Total - 2403-00-103-003-13	1,22,859	...	...	...
50- Other Charges	19,914	...	...	...
Total - 2403-00-103-003	1,42,773	...	...	...
004- Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	6,12,992	13,75,000	6,19,000	6,31,000
02-Telephone	...	5,000	2,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	76,394	74,000	77,000	79,000
04-Other Office Expenses	1,12,552	1,62,000	1,14,000	1,16,000
Total - 2403-00-103-004-13	8,01,938	16,16,000	8,12,000	8,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	9,971	20,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,76,322	20,45,000	20,45,000	20,86,000
24- P.O.L.(Police,Ambulance etc.)	2,37,918	2,75,000	2,75,000	2,81,000
27- Minor Works/ Maintenance	37,538	40,000	38,000	39,000
50- Other Charges	1,78,434	2,55,000	1,80,000	1,84,000
Total - 2403-00-103-004	21,42,121	42,51,000	33,60,000	34,29,000
005- Establishment of State Duck Breeding Farm at Raiganj. [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,77,364	4,26,000	3,81,000	3,89,000
02-Telephone	8,078	9,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	28,733	41,000	29,000	30,000
Total - 2403-00-103-005-13	4,14,175	4,79,000	4,21,000	4,30,000
50- Other Charges	52,405	73,000	53,000	54,000
Total - 2403-00-103-005	4,66,580	5,52,000	4,74,000	4,84,000
006- Maintenance of existing Quail/Guinea/Turkey Breeding Farms. [AD]				
13- Office Expenses				
01-Electricity	...	13,000	5,000	13,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,000	3,000	2,000	2,000
04-Other Office Expenses	21,700	31,000	22,000	22,000
Total - 2403-00-103-006-13	23,700	47,000	29,000	37,000
21- Materials and Supplies/Stores and Equipment				
04-Others	47,120	66,000	66,000	67,000
50- Other Charges	4,890	7,000	5,000	5,000
Total - 2403-00-103-006	75,710	1,20,000	1,00,000	1,09,000
007- Maintenance of existing Domesticated Birds Breeding Farms. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,990	...	...	...
04-Other Office Expenses	1,820	...	...	...
Total - 2403-00-103-007-13	6,810	...	...	...
50- Other Charges	26,960	...	...	...
Total - 2403-00-103-007	33,770	...	...	...
Total - Administrative Expenditure	2,33,04,558	3,97,53,000	3,71,00,000	3,79,46,000
State Development Schemes				
009- Poultry Development in West Bebgal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,62,03,577	7,00,00,000	5,00,00,000	44,00,00,000
Total - 2403-00-103-009	30,62,03,577	7,00,00,000	5,00,00,000	44,00,00,000
010- Establishment Development/ Strengthening of Poultry Farms [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,11,680	1,00,00,000	25,00,000	2,00,00,000
Total - 2403-00-103-010	2,11,680	1,00,00,000	25,00,000	2,00,00,000
011- Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	4,00,00,000	8,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-103-011	...	20,00,00,000	4,00,00,000	8,00,00,000
012- Rural Backyard Poultry Development [AD]				
50- Other Charges	...	...	...	...
015- Setting up of Poultry Co-operatives [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	30,64,15,257	28,00,00,000	9,25,00,000	54,00,00,000
Total - 2403-00-103	32,97,19,815	31,97,53,000	12,96,00,000	57,79,46,000
Voted	32,97,19,815	31,97,53,000	12,96,00,000	57,79,46,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2403-00-104 - SHEEP AND WOOL DEVELOPMENT				
104- Sheep and Wool Development				
Administrative Expenditure				
001- Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
02- Wages	1,62,560	2,38,000	1,68,000	1,73,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	6,000	9,000
04-Other Office Expenses	11,355	20,000	11,000	11,000
Total - 2403-00-104-001-13	11,355	29,000	17,000	20,000
14- Rents, Rates and Taxes	...	21,000	15,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,16,095	4,86,000	4,86,000	4,96,000
27- Minor Works/ Maintenance	...	2,000	2,000	2,000
50- Other Charges	16,208	26,000	16,000	16,000
78- Outsourcing of Services	...	2,00,00,000	2,00,00,000	2,04,00,000
Total - 2403-00-104-001	5,06,218	2,08,02,000	2,07,04,000	2,11,37,000
002- Maintenance of Sheep Rearing Centres & other Infrastructure for Sheep/Goat. [AD]				
13- Office Expenses				
02-Telephone	3,057	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,224	...	...	...
04-Other Office Expenses	7,811	...	...	...
Total - 2403-00-104-002-13	20,092	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,09,884	...	...	...
50- Other Charges	9,800	...	...	...
Total - 2403-00-104-002	1,39,776	...	...	...
003- Maintenance of Districts and State Rabbit Farms. [AD]				
13- Office Expenses				
02-Telephone	15,370	...	...	...
04-Other Office Expenses	16,692	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-104-003-13	32,062	...	...	...
50- Other Charges	24,430	...	...	...
Total - 2403-00-104-003	56,492	...	...	...
Total - Administrative Expenditure	7,02,486	2,08,02,000	2,07,04,000	2,11,37,000
State Development Schemes				
009- Sheep & Goat Development in West Bebgal. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,51,60,066	30,00,00,000	15,00,00,000	35,00,00,000
50- Other Charges	9,87,097	...	...	...
Total - State Development Schemes	24,61,47,163	30,00,00,000	15,00,00,000	35,00,00,000
Total - 2403-00-104	24,68,49,649	32,08,02,000	17,07,04,000	37,11,37,000
Voted	24,68,49,649	32,08,02,000	17,07,04,000	37,11,37,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-105 - PIGGERY DEVELOPMENT

105- Piggery Development				
Administrative Expenditure				
001- Piggery development schemes [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	...	5,000
02-Telephone	...	1,000	...	1,000
04-Other Office Expenses	16,500	21,000	17,000	17,000
Total - 2403-00-105-001-13	16,500	27,000	17,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,27,679	5,82,000	5,82,000	5,94,000
50- Other Charges	1,06,608	1,56,000	1,08,000	1,10,000
78- Outsourcing of Services	...	5,00,000	5,00,000	5,10,000
Total - 2403-00-105-001	4,50,787	12,65,000	12,07,000	12,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Pig Breeding Station cum Bacon Factory [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	16,37,619	15,01,000	15,01,000	15,31,000
50- Other Charges	7,940	46,000	40,000	40,000
Total - 2403-00-105-002	16,45,559	15,48,000	15,41,000	15,72,000
003- Maintenance of existing Meat Plant. [AD]				
19- Maintenance	6,500	10,000	7,000	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	7,000	7,000	7,000
Total - 2403-00-105-003	6,500	17,000	14,000	14,000
004- Maintenance of Districts and State Piggery Farms. [AD]				
13- Office Expenses				
01-Electricity	...	70,000	...	71,000
02-Telephone	...	2,000	...	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	5,000	10,000
04-Other Office Expenses	17,597	18,000	18,000	18,000
Total - 2403-00-105-004-13	17,597	1,00,000	23,000	1,01,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,00,776	5,30,000	5,30,000	5,41,000
50- Other Charges	40,545	61,000	41,000	42,000
Total - 2403-00-105-004	4,58,918	6,91,000	5,94,000	6,84,000
Total - Administrative Expenditure	25,61,764	35,21,000	33,56,000	35,07,000
State Development Schemes				
007- Piggery Development in West Bengal. [AD]				
50- Other Charges	95,54,754	1,30,00,000	1,00,00,000	1,30,00,000
Total - State Development Schemes	95,54,754	1,30,00,000	1,00,00,000	1,30,00,000
Total - 2403-00-105	1,21,16,518	1,65,21,000	1,33,56,000	1,65,07,000
Voted	1,21,16,518	1,65,21,000	1,33,56,000	1,65,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2403-00-106 - OTHER LIVESTOCK DEVELOPMENT				
106- Other Livestock Development				
Administrative Expenditure				
001- Expansion of Livestock Research Section - Nutrition Research Station [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
002- Improvement of livestock industry [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,457	8,000	5,000	5,000
02-Telephone	9,869	16,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,894	34,000	21,000	21,000
Total - 2403-00-106-002-13	35,220	58,000	36,000	36,000
14- Rents, Rates and Taxes	19,704	53,000	20,000	20,000
50- Other Charges	1,17,160	1,68,000	1,18,000	1,20,000
Total - 2403-00-106-002	1,72,084	2,79,000	1,74,000	1,76,000
003- Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	36,98,57,000	37,00,00,000
Total - 2403-00-106-003	...	...	36,98,57,000	37,00,00,000
Total - Administrative Expenditure	1,72,084	2,79,000	37,00,31,000	37,01,76,000
Total - 2403-00-106	1,72,084	2,79,000	37,00,31,000	37,01,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,72,084	2,79,000	37,00,31,000	37,01,76,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2403-00-107 - FODDER AND FEED DEVELOPMENT				
107- Fodder and Feed Development				
Administrative Expenditure				
001- Scheme for supply of balanced feed for pig in selected areas [AD]				
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	27,629	...	...	...
Total - 2403-00-107-001-13	27,629	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	23,992	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	...	10,00,000	10,00,000	10,20,000
Total - 2403-00-107-001	51,621	10,00,000	10,00,000	10,20,000
003- Fodder farms - Haringhata-Kalyani complex [AD]				
21- Materials and Supplies/Stores and Equipment				
04-Others	5,69,561	...	...	...
50- Other Charges	11,67,778	...	...	...
Total - 2403-00-107-003	17,37,339	...	...	...
004- Maintenance of Drought Prone Area Programme - Animal Husbandry [AD]				
14- Rents, Rates and Taxes	1,556	...	...	...
50- Other Charges	20,626	...	...	...
Total - 2403-00-107-004	22,182	...	...	...
007- Maintenance of Salboni Fodder farm [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	9,29,753	9,75,000	9,39,000	9,58,000
02-Telephone	...	4,000	...	4,000
03-Maintenance / P.O.L. for Office Vehicles	38,115	1,25,000	62,000	70,000
04-Other Office Expenses	96,871	1,63,000	98,000	1,00,000
Total - 2403-00-107-007-13	10,64,739	12,67,000	10,99,000	11,32,000
19- Maintenance	49,898	1,03,000	50,000	51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,10,500	3,38,000	3,38,000	3,45,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	33,000	33,000	33,000
50- Other Charges	5,96,728	10,37,000	6,03,000	6,15,000
Total - 2403-00-107-007	18,21,865	27,78,000	21,23,000	21,76,000
008- Forestry Development Project - Fodder and Livestock Development Programme. [AD]				
13- Office Expenses				
04-Other Office Expenses	74,637	...	...	...
50- Other Charges	5,19,338	...	...	...
Total - 2403-00-107-008	5,93,975	...	...	...
013- Establishment of feed mixing units [AD]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	18,476	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,22,743	...	...	...
Total - 2403-00-107-013	2,41,219	...	...	...
016- Fodder Multiplication Farm [AD]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	500	...	...	...
Total - 2403-00-107-016-13	500	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	12,305	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-107-016	12,805	...	...	...
018- Seeds, Fodder and Feed Development Schemes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	73,285	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2403-00-107-018-13	73,285	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	89,582	1,39,000	90,000	92,000
Total - 2403-00-107-018	1,62,867	1,39,000	90,000	92,000
Total - Administrative Expenditure	46,43,873	39,17,000	32,13,000	32,88,000
State Development Schemes				
002- Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities [AD]				
50- Other Charges	...	60,00,000	60,00,000	3,00,00,000
Total - 2403-00-107-002	...	60,00,000	60,00,000	3,00,00,000
009- Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture. [AD]				
50- Other Charges	...	10,00,000	10,00,000	...
Total - 2403-00-107-009	...	10,00,000	10,00,000	...
Total - State Development Schemes	...	70,00,000	70,00,000	3,00,00,000
Total - 2403-00-107	46,43,873	1,09,17,000	1,02,13,000	3,32,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	46,43,873	1,09,17,000	1,02,13,000	3,32,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-109 - EXTENSION AND TRAINING

109- Extension and Training

Administrative Expenditure

001- Establishment of training institution for training of veterinary personnel [AD]

01- Salaries

11-Compensatory 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

Total - 2403-00-109-001-13

14- Rents, Rates and Taxes

19- Maintenance

34- Scholarships and Stipends

50- Other Charges

78- Outsourcing of Services

98- Training

Total - Administrative Expenditure

State Development Schemes

037- In-service training and training of farmers- [AD]

50- Other Charges

Total - State Development Schemes

Total - 2403-00-109

Voted

Charged

DETAILED ACCOUNT NO. 2403-00-113 - ADMINISTRATIVE INVESTIGATION AND STATISTICS

113- Administrative Investigation and Statistics

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	2,990	...	...	...
Total - 2403-00-113-001-13	2,990	...	...	...
50- Other Charges	6,972	...	...	...
Total - 2403-00-113-001	9,962	...	...	...
007- Expansion of exsisting statistical cell under the Veterinary Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
Total - Administrative Expenditure	9,962	...	...	...
State Development Schemes				
002- Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes (Central Assistance)				
004- Sample Survey for Estimation of Production of Milk, Egg, Wool and Meat (Central Share) (OCASPS) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2403-00-113	9,962	...	...	...
Voted	9,962	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- West Bengal Livestock Processing Development Corporation.

[AD]

36- Grants-in-aid-Salaries	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
Total - Administrative Expenditure	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
Total - 2403-00-190	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
Voted	1,45,70,100	95,50,000	3,00,00,000	3,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- New Veterinary Hospitals [AD]

01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	1,741	3,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-789-001-13	1,741	3,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	52,229	10,000	10,000	10,000
04-Others	...	...	...	...
Total - 2403-00-789-001-21	52,229	10,000	10,000	10,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	21,994	32,000	22,000	22,000
Total - 2403-00-789-001	75,964	45,000	34,000	34,000
002- Additional veterinary dispensaries [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,44,564	2,59,000	2,47,000	2,52,000
02-Telephone	75,851	94,000	77,000	79,000
04-Other Office Expenses	1,78,292	3,50,000	1,80,000	1,84,000
Total - 2403-00-789-002-13	4,98,707	7,03,000	5,04,000	5,15,000
14- Rents, Rates and Taxes	1,82,365	5,92,000	2,84,000	2,88,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	20,99,817	26,55,000	26,55,000	27,08,000
04-Others	1,35,419	1,82,000	1,82,000	1,86,000
Total - 2403-00-789-002-21	22,35,236	28,37,000	28,37,000	28,94,000
50- Other Charges	4,71,380	6,73,000	4,76,000	4,86,000
Total - 2403-00-789-002	33,87,688	48,05,000	41,01,000	41,83,000
003- Maintenance of the programme for development of scheduled castes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	7,742	...	...	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	48,878	69,000	49,000	50,000
Total - 2403-00-789-003	56,620	69,000	49,000	50,000
004- Additional Block Animal Health Centres (Vetirinary Dispensaries) [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,43,061	2,24,000	2,24,000	2,28,000
04-Others	12,898	23,000	23,000	23,000
Total - 2403-00-789-004-21	1,55,959	2,47,000	2,47,000	2,51,000
50- Other Charges	21,306	43,000	22,000	22,000
Total - 2403-00-789-004	1,77,265	2,90,000	2,69,000	2,73,000
005- Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,899	15,000	8,000	8,000
Total - 2403-00-789-005-13	7,899	15,000	8,000	8,000
14- Rents, Rates and Taxes	...	10,000	...	10,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	57,13,219	70,12,000	70,12,000	71,52,000
04-Others	1,78,132	2,66,000	2,66,000	2,71,000
Total - 2403-00-789-005-21	58,91,351	72,78,000	72,78,000	74,23,000
50- Other Charges	57,994	83,000	59,000	60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-789-005	59,57,244	73,86,000	73,45,000	75,01,000
006- State Animal Health Centre (Veterinary Hospitals) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	26,06,616	40,78,000	40,78,000	41,60,000
04-Others	2,53,112	6,56,000	6,56,000	6,69,000
Total - 2403-00-789-006-21	28,59,728	47,34,000	47,34,000	48,29,000
50- Other Charges	42,170	63,000	43,000	44,000
Total - 2403-00-789-006	29,01,898	47,97,000	47,77,000	48,73,000
007- Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,43,837	3,26,000	3,26,000	3,33,000
50- Other Charges	1,92,561	2,49,000	1,94,000	1,98,000
Total - 2403-00-789-007	4,36,398	5,75,000	5,20,000	5,31,000
008- Establishment Of State Poultry Farm at Malda. [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	80,692	2,00,000	81,000	83,000
14- Rents, Rates and Taxes	1,00,233	91,000	1,01,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,86,680	7,91,000	7,91,000	8,07,000
50- Other Charges	17,460	16,000	18,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-789-008	11,85,065	10,98,000	9,91,000	10,11,000
009- Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
13- Office Expenses				
01-Electricity	...	62,000	...	63,000
02-Telephone	...	1,000	...	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	5,000	10,000
04-Other Office Expenses	10,620	18,000	11,000	11,000
Total - 2403-00-789-009-13	10,620	91,000	16,000	85,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	60,000	60,000	61,000
50- Other Charges	...	3,000	...	3,000
Total - 2403-00-789-009	10,620	1,54,000	76,000	1,49,000
010- Establishment of ARD Complex at DOMKAL [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	78,914	98,000	98,000	1,00,000
04-Others	...	60,000	60,000	61,000
Total - 2403-00-789-010-21	78,914	1,58,000	1,58,000	1,61,000
50- Other Charges	66,403	92,000	67,000	68,000
Total - 2403-00-789-010	1,45,317	2,50,000	2,25,000	2,29,000
Total - Administrative Expenditure	1,43,34,079	1,94,69,000	1,83,87,000	1,88,34,000
State Development Schemes				
021- Cattle & Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,53,26,000	9,00,00,000	7,00,00,000	12,00,00,000
Total - 2403-00-789-021	5,53,26,000	9,00,00,000	7,00,00,000	12,00,00,000
026- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	42,93,224	5,00,00,000	1,00,00,000	10,00,00,000
Total - 2403-00-789-026	42,93,224	5,00,00,000	1,00,00,000	10,00,00,000
031- Extension & Communication Campaign. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	5,22,36,947	75,00,00,000	6,90,92,000	3,60,00,000
Total - 2403-00-789-031	5,22,36,947	75,00,00,000	6,90,92,000	3,60,00,000
032- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,66,65,858	6,00,00,000	6,00,00,000	15,00,00,000
Total - 2403-00-789-032	6,66,65,858	6,00,00,000	6,00,00,000	15,00,00,000
035- Grants to PRIs for Distribution of Fodder Seeds, Cuttings, Minikits, Organization of FD Plots, Enrichment of Straw and Cellulosic Wastes, Development/Strengthening of Pasture Lands [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Grants to PRIs for Financial Assistance to the Beneficiaries and Entrepreneurship Development. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Grants to PRIs to for Women Development through Poultry and Small Animal Development Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	17,85,22,029	95,00,00,000	20,90,92,000	40,60,00,000
State Development Schemes				
052- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,33,795	...	44,18,000	2,11,20,000
Total - State Development Schemes	20,33,795	...	44,18,000	2,11,20,000
State Development Schemes (Central Assistance)				
053- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,33,996	3,00,00,000	44,22,000	1,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-789-053	59,33,996	3,00,00,000	44,22,000	1,10,00,000
054- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	1,00,60,354	...	50,000	1,98,00,000
Total - 2403-00-789-054	1,00,60,354	...	50,000	1,98,00,000
Total - State Development Schemes (Central Assistance)	1,59,94,350	3,00,00,000	44,72,000	3,08,00,000
Total - 2403-00-789	21,08,84,253	99,94,69,000	23,63,69,000	47,67,54,000
Voted	21,08,84,253	99,94,69,000	23,63,69,000	47,67,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- New Veterinary Aid Centres [AD]

02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,60,160	1,90,000	1,90,000	1,94,000
04-Others	6,059	46,000	46,000	47,000

Total - 2403-00-796-001-21 1,66,219 2,36,000 2,36,000 2,41,000

50- Other Charges 1,82,381 2,72,000 1,84,000 1,88,000

Total - 2403-00-796-001 3,48,600 5,08,000 4,20,000 4,29,000

002- State Veterinary Hospitals [AD]

01- Salaries

04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,55,199	5,00,000	5,00,000	5,10,000
04-Others	78,493	1,60,000	1,60,000	1,63,000
Total - 2403-00-796-002-21	3,33,692	6,60,000	6,60,000	6,73,000
50- Other Charges	14,000	17,000	14,000	14,000
Total - 2403-00-796-002	3,47,692	6,77,000	6,74,000	6,87,000
003- Veterinary Dispensaries [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,59,562	8,08,000	8,08,000	8,24,000
04-Others	57,823	1,05,000	1,05,000	1,07,000
Total - 2403-00-796-003-21	6,17,385	9,13,000	9,13,000	9,31,000
50- Other Charges	34,716	61,000	35,000	36,000
Total - 2403-00-796-003	6,52,101	9,74,000	9,48,000	9,67,000
004- Veterinary Aid Centres [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	84,373	1,50,000	1,50,000	1,53,000
04-Others	8,870	19,000	19,000	19,000
Total - 2403-00-796-004-21	93,243	1,69,000	1,69,000	1,72,000
50- Other Charges	13,380	20,000	14,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-796-004	1,06,623	1,89,000	1,83,000	1,86,000
005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	1,000	...	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	11,586	28,000	28,000	29,000
50- Other Charges	16,610	27,000	17,000	17,000
Total - 2403-00-796-005	28,196	56,000	45,000	47,000
045- Maintenance of Integrated Tribal Area Development Project [AD]				
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	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	14,83,212	24,04,000	22,70,000	23,16,000
State Development Schemes				
021- Cattle and Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,26,12,500	4,00,00,000	4,00,00,000	6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2403-00-796-021	3,26,12,500	4,00,00,000	4,00,00,000	6,00,00,000
025- Purchase of Medicines & Surgical requisites [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	28,16,655	6,00,00,000	1,50,00,000	7,00,00,000
Total - 2403-00-796-025	28,16,655	6,00,00,000	1,50,00,000	7,00,00,000
031- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,000	17,00,00,000	4,25,00,000	12,00,00,000
Total - 2403-00-796-031	70,00,000	17,00,00,000	4,25,00,000	12,00,00,000
032- Financial Assistance to the beneficiaries & Entrepreneurship development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	4,24,29,155	27,00,00,000	9,75,00,000	25,00,00,000
State Development Schemes				
046- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,29,054	...	10,73,000	57,60,000
Total - State Development Schemes	22,29,054	...	10,73,000	57,60,000
State Development Schemes (Central Assistance)				
047- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,75,658	2,00,00,000	12,06,000	30,00,000
Total - 2403-00-796-047	30,75,658	2,00,00,000	12,06,000	30,00,000
048- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	14,34,041	...	9,15,000	54,00,000
Total - 2403-00-796-048	14,34,041	...	9,15,000	54,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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)	45,09,699	2,00,00,000	21,21,000	84,00,000
Total - 2403-00-796	5,06,51,120	29,24,04,000	10,29,64,000	26,64,76,000
Voted	5,06,51,120	29,24,04,000	10,29,64,000	26,64,76,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

004- Maintenance of assets created through the scheme on veterinary sectors under DPAP [AD]

21- Materials and Supplies/Stores and Equipment

02-Drug	2,25,823	...	...	...
04-Others	1,79,287	...	...	...

Total - 2403-00-800-004-21	4,05,110
-----------------------------------	----------	-----	-----	-----

50- Other Charges	27,713
-------------------	--------	-----	-----	-----

Total - 2403-00-800-004	4,32,823
--------------------------------	----------	-----	-----	-----

005- Maintenance of assets created through the scheme on veterinary sectors under ITDP [AD]

14- Rents, Rates and Taxes	11,856
----------------------------	--------	-----	-----	-----

21- Materials and Supplies/Stores and Equipment

02-Drug	5,72,718	...	...	...
04-Others	2,85,064	...	...	...

Total - 2403-00-800-005-21	8,57,782
-----------------------------------	----------	-----	-----	-----

50- Other Charges	1,45,983
-------------------	----------	-----	-----	-----

Total - 2403-00-800-005	10,15,621
--------------------------------	-----------	-----	-----	-----

009- Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]

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
---	-----	-----	-----	-----

010- Societies for the Prevention of Cruelty to Animals [AD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
36- Grants-in-aid-Salaries	80,66,942	97,05,000	94,77,000	98,98,000
Total - 2403-00-800-010	80,66,942	97,05,000	94,77,000	98,98,000
015- West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,29,83,000	9,54,89,000	8,38,13,000	8,54,89,000
36- Grants-in-aid-Salaries	36,22,66,129	40,87,01,000	42,55,90,000	44,44,86,000
Total - 2403-00-800-015	44,52,49,129	50,41,90,000	50,94,03,000	52,99,75,000
020- Hill Areas Sub Plan - strengthening of disease investigation [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	20,000	...	20,000
12- Medical Reimbursements under WBHS 2008	...	4,000	...	4,000
13- Office Expenses				
01-Electricity	...	18,000	...	18,000
02-Telephone	...	3,000	...	3,000
Total - 2403-00-800-020-13	...	21,000	...	21,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	59,000	59,000	60,000
04-Others	...	20,000	20,000	20,000
Total - 2403-00-800-020-21	...	79,000	79,000	80,000
50- Other Charges	...	85,000	...	87,000
Total - 2403-00-800-020	...	2,09,000	79,000	2,12,000
026- State Animal Welfare Board [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,880	1,67,000	1,13,000	1,15,000
Total - 2403-00-800-026	1,11,880	1,67,000	1,13,000	1,15,000
027- Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	2,35,06,000	2,40,58,000	2,37,41,000	2,42,16,000
Total - 2403-00-800-027	2,35,06,000	2,40,58,000	2,37,41,000	2,42,16,000
029- West Bengal Veterinary Council [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,96,660	9,08,000	4,01,000	4,09,000
36- Grants-in-aid-Salaries	2,80,912	8,96,000	3,30,000	3,45,000
Total - 2403-00-800-029	6,77,572	18,04,000	7,31,000	7,54,000
Total - Administrative Expenditure	47,90,59,967	54,01,33,000	54,35,44,000	56,51,70,000
State Development Schemes				
012- Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,54,173	8,05,00,000	2,02,00,000	8,05,00,000
Total - 2403-00-800-012	30,54,173	8,05,00,000	2,02,00,000	8,05,00,000
014- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,87,30,817	36,00,00,000	18,00,00,000	40,00,00,000
Total - 2403-00-800-014	15,87,30,817	36,00,00,000	18,00,00,000	40,00,00,000
018- Grants to PRIs for Minority Development through ARD Programmes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Financial Assistance to entrepreneurs for livestock and Poultry products marketing schemes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	16,17,84,990	44,05,00,000	20,02,00,000	48,05,00,000
Total - 2403-00-800	64,08,44,957	98,06,33,000	74,37,44,000	104,56,70,000
Voted	64,08,44,957	98,06,33,000	74,37,44,000	104,56,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2403 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
001- Direction and Administration				
Administrative Expenditure				
001-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	-22,595	-18,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-2,000	-1,000	-1,000
002-Veterinary Services [AD]				
70-Deduct Recoveries				
01-Others	-1,27,678	-19,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Strengthening of different branches of Animal Husbandry				
Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
003-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	-24,814	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,75,087	-41,000	-14,000	-14,000
101- Veterinary Services and Animal Health				
Administrative Expenditure				
009-Strengthening and expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
012-Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
034-New Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
035-Additional Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
036-Maintenance of Integrated Tribal Area Development Project [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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
037-Strengthening of Range and District offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
073-Maintenance of Different Units of B.P. Division[AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
017-Assistance to State for Control of Animal Disease (ASCAD) [AD]				
70-Deduct Recoveries				
01-Others
045-Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Animal Diseases Surveillance :Setting up of an Epidemiological Unit [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
055-Systemetic Control of Livestock diseases of National Importance :Tuberculosis and Brucellosis Control Unit [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
060-Pullorum and Mareks Disease Control [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
062-Canine & Rabies Control [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
064-Establishment/Strengthening of Poultry Disease Diagnostic Laboratory [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes (Central Assistance)				
029-National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
033-Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	...	-7,000	-14,000	-14,000
102- Cattle and Buffalo Development				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
005-Establishment of an exotic cattle breeding farm at Salboni [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
025-Resettlement of City-Kept Animals. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-6,000	-6,000
103- Poultry Development				
Administrative Expenditure				
001-Poultry Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
005-Establishment of State Duck Breeding Farm at Raiganj. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
019-Establishment of State Duck Breeding Farm at Raiganj [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	...	-3,000	-6,000	-6,000
104- Sheep and Wool Development				
Administrative Expenditure				
001-Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
105- Piggery Development				
Administrative Expenditure				
001-Piggery development schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Pig Breeding Station cum Bacon Factory [AD]				
70-Deduct Recoveries				
01-Others	-2,203	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Maintenance of existing Meat Plant. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	-2,203	-3,000	-5,000	-5,000
106- Other Livestock Development				
Administrative Expenditure				
001-Expansion of Livestock Research Section - Nutrition Research Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Improvement of livestock industry [AD]				
70-Deduct Recoveries				
01-Others	-9,458	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	-9,458	-2,000	-4,000	-4,000
107- Fodder and Feed Development				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Scheme for supply of balanced feed for pig in selected areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
007-Maintenance of Salboni Fodder farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
016-Fodder Multiplication Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
018-Seeds, Fodder and Feed Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
019-World Bank Forestry Development Project-Fodder and Livestock Programme [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-4,000	-8,000	-8,000
109- Extension and Training				
Administrative Expenditure				
001-Establishment of training institution for training of veterinary personnel [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
113- Administrative Investigation and Statistics				
Administrative Expenditure				
001-Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
007-Expansion of existing statistical cell under the Veterinary Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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
State Development Schemes				
002-Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-New Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
002-Additional veterinary dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Additional Block Animal Health Centres (Vetirinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
005-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
006-State Animal Health Centre (Veterinary Hospitals) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
007-Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
008-Establishment Of State Poultry Farm at Malda. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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
009-Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
031-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others
041-Strengthening of Exsisting A.I.Centres [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	...	-9,000	-16,000	-16,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-New Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-State Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
005-Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
045-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
025-Purchase of Medicines & Surgical requisites [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-6,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
002-Maintenance of the Schemes under Special Component Plan for Scheduled Castes New Veterinary Hospital. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Maintenance of assets created through the scheme on veterinary sectors under ITDP [AD]				
70-Deduct Recoveries				
01-Others	-3,191	...	...	...
007-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Hill Areas Sub Plan - strengthening of disease investigation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
031-Additional Block Animal Health Centres (Veterinary Dispensaries) (HUDCO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
032-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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
State Development Schemes				
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
034-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
033-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,191	-6,000	-11,000	-11,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-7,632	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	-10,059	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Aid Centre and Clinics [AD]				
70-Deduct Recoveries				
01-Others	-4,35,28,855	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
007-Strengthening of Existing A.I. Centres and Adoption of Frozen Semen Technology in the Scheduled Caste Areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Maintenance of Integrated Tribal Area Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Strengthening of Range and District Offices [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-1,29,103	-1,000	-1,000	-1,000
039-Glanders and Other Establishment [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
042-Immunization against Horse Disease [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
043-Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Maintenance of Different Units of B.P. Division [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
046-Relief for Animals affected by Flood in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-National Livestock Management Programme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
048-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Strengthening and Expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	-35,87,725	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Extension & Communication Campaign [AD]				
70-Deduct Recoveries				
01-Others	-26,81,501	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	-44,486	...	...	...
017-Assistance to State for Control of Animal Disease [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Purchase of Medicines & Surgical requisites. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
022-Establishment/Strengthening of Poly-Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Strengthening of existing Veterinary Diagnostic/ Pathological Labs. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Grants to PRIs for Holding Animal Camps Infertility Camps Farmers Awareness Programme [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Purchase of Medicines & Surgical Requisites [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Cattle and Buffaloes Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Strengthening of Existing Vety. Units and Procurement/Repair of Scientific Equipments, Appliances etc. [AD]				
70-Deduct Recoveries				
01-Others	-759	...	...	...
034-Poultry and Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Establishment Development/Strengthening of Poultry Farms [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-Financial Assistance to the Beneficiaries and Entrepreneurship Development [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	-19,35,30,462	...	-5,00,00,000	...
Central Sector Scheme				
038-Assistance to Small and Marginal Farmers Implementation of the Scheme including Infrastructures building [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-24,35,20,582	-14,000	-5,00,21,000	-21,000
<i>Total - 2403 - Deduct - Recoveries</i>	-24,37,10,521	-1,02,000	-5,01,23,000	-1,23,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 150,29,09,000

Charged Rs. Nil

Total Rs. 150,29,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	150,29,09,000	...	150,29,09,000
<i>Deduct - Recoveries</i>	-38,000	...	-38,000
Net Expenditure	150,28,71,000	...	150,28,71,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Dairy Development Project				
Administrative Expenditure	41,75,64,093	56,10,48,000	48,99,64,000	51,71,70,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	41,75,64,093	56,10,48,000	48,99,64,000	51,71,70,000
109- Extension and Training				
Administrative Expenditure	...	...	...	...
Total - 109	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
Total - 190	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
191- Assistance to Co-operative and Other Bodies				
State Development Schemes	...	4,00,00,000	1,00,00,000	4,00,00,000
Total - 191	...	4,00,00,000	1,00,00,000	4,00,00,000
192- Greater Kolkata Milk Supply				
Administrative Expenditure	42,38,65,720	48,86,93,000	48,48,07,000	49,46,28,000
Total - 192	42,38,65,720	48,86,93,000	48,48,07,000	49,46,28,000
193- Durgapur Milk Supply				
Administrative Expenditure	38,966	36,000	3,00,000	4,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 193	38,966	36,000	3,00,000	4,00,000
194- Burdwan Milk Supply Administrative Expenditure	6,56,338	8,88,000	6,51,000	6,79,000
Total - 194	6,56,338	8,88,000	6,51,000	6,79,000
195- Krishnagore Milk Supply Administrative Expenditure	31,711	32,000	32,000	32,000
Total - 195	31,711	32,000	32,000	32,000
789- Special Component Plan for Scheduled Castes State Development Schemes	10,95,68,000	38,00,00,000	31,25,00,000	40,00,00,000
Total - 789	10,95,68,000	38,00,00,000	31,25,00,000	40,00,00,000
796- Tribal Areas Sub-Plan State Development Schemes	...	3,00,00,000	75,00,000	1,00,00,000
Total - 796	...	3,00,00,000	75,00,000	1,00,00,000
Grand Total - Gross	97,02,56,100	151,98,56,000	134,79,74,000	150,29,09,000
Voted	97,02,56,100	151,98,56,000	134,79,74,000	150,29,09,000
Charged	...	...	...	...
Administrative Expenditure	86,06,88,100	106,98,56,000	101,79,74,000	105,29,09,000
State Development Schemes	10,95,68,000	45,00,00,000	33,00,00,000	45,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-11,52,948	-23,000	-38,000	-38,000
Grand Total - Net	96,91,03,152	151,98,33,000	134,79,36,000	150,28,71,000
Voted	96,91,03,152	151,98,33,000	134,79,36,000	150,28,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2404-00-102 - DAIRY DEVELOPMENT PROJECT				
102- Dairy Development Project				
Administrative Expenditure				
001- Dairy Development Establishment [AD]				
01- Salaries				
01-Pay	18,51,85,822	50,40,99,000	43,84,83,000	45,16,37,000
14-Grade Pay	2,53,09,795	...	...	...
02-Dearness Allowance	17,67,43,029	...	21,49,000	1,35,49,000
03-House Rent Allowance	2,32,01,728	4,97,10,000	4,16,56,000	4,29,06,000
04-Ad hoc Bonus	14,72,000	20,98,000	16,32,000	16,32,000
07-Other Allowances	8,57,248	10,36,000	8,57,000	8,83,000
12-Medical Allowance	13,02,181	17,63,000	18,55,000	18,55,000
Total - 2404-00-102-001-01	41,40,71,803	55,87,06,000	48,66,32,000	51,24,62,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,85,454	1,79,000	1,87,000	1,91,000
12- Medical Reimbursements under WBHS 2008	31,70,156	16,60,000	20,02,000	32,66,000
13- Office Expenses				
01-Electricity	...	10,000	10,00,000	11,00,000
02-Telephone	39,058	33,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	5,000	10,000
04-Other Office Expenses	97,622	4,50,000	99,000	1,01,000
Total - 2404-00-102-001-13	1,36,680	5,03,000	11,43,000	12,51,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	41,75,64,093	56,10,48,000	48,99,64,000	51,71,70,000
State Development Schemes				
003- National Plan for Dairy Development (State Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
State Development Schemes (Central Assistance)				
004- National Plan for Dairy Development (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2404-00-102	41,75,64,093	56,10,48,000	48,99,64,000	51,71,70,000
Voted	41,75,64,093	56,10,48,000	48,99,64,000	51,71,70,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2404-00-109 - EXTENSION AND TRAINING				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
109- Extension and Training				
Administrative Expenditure				
001- Education and training for dairy personnel [AD]				
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2404-00-109
Voted
Charged

DETAILED ACCOUNT NO. 2404-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002- Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]				
36- Grants-in-aid-Salaries	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
Total - Administrative Expenditure	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
Total - 2404-00-190	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
Voted	1,85,31,272	1,91,59,000	4,22,20,000	4,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404-00-191 - ASSISTANCE TO CO-OPRATIVE AND OTHER BODIES

191- Assistance to Co-oprative and Other Bodies				
State Development Schemes				
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	75,00,000	3,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	25,00,000	1,00,00,000
Total - 2404-00-191-001	...	4,00,00,000	1,00,00,000	4,00,00,000
002- West Bengal Dairy & Poultry Development Corporation [AD]				
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	4,00,00,000	1,00,00,000	4,00,00,000
Total - 2404-00-191	...	4,00,00,000	1,00,00,000	4,00,00,000
Voted	...	4,00,00,000	1,00,00,000	4,00,00,000
Charged

DETAILED ACCOUNT NO. 2404-00-192 - GREATER KOLKATA MILK SUPPLY

192- Greater Kolkata Milk Supply

Administrative Expenditure

001- Administration [AD]

01- Salaries

07-Other Allowances

11-Compensatory Allowance

Total - 2404-00-192-001-01

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

Total - 2404-00-192-001-13

14- Rents, Rates and Taxes

19- Maintenance

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

27- Minor Works/ Maintenance

50- Other Charges

Total - 2404-00-192-001

002- Procurement [AD]

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	34,692	...	35,000	36,000
21- Materials and Supplies/Stores and Equipment				
04- Others	39,44,62,105	45,44,57,000	45,44,57,000	46,35,46,000
50- Other Charges	3,99,731	6,48,000	4,04,000	4,12,000
Total - 2404-00-192-002	39,48,96,528	45,51,05,000	45,48,96,000	46,39,94,000
003- Processing [AD]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
04- Other Office Expenses	...	...	...	...
19- Maintenance	1,38,52,806	1,70,33,000	1,39,91,000	1,42,71,000
31- Grants-in-aid-GENERAL				
02- Other Grants	...	6,13,000	50,000	1,00,000
50- Other Charges	6,20,164	11,96,000	6,26,000	6,39,000
Total - 2404-00-192-003	1,44,72,970	1,88,42,000	1,46,67,000	1,50,10,000
004- Distribution [AD]				
14- Rents, Rates and Taxes	38,901	...	...	...
50- Other Charges	2,35,387	...	...	...
Total - 2404-00-192-004	2,74,288	...	...	...
Total - Administrative Expenditure	42,38,65,720	48,86,93,000	48,48,07,000	49,46,28,000
Total - 2404-00-192	42,38,65,720	48,86,93,000	48,48,07,000	49,46,28,000
Voted	42,38,65,720	48,86,93,000	48,48,07,000	49,46,28,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404-00-193 - DURGAPUR MILK SUPPLY

193- Durgapur Milk Supply

Administrative Expenditure

001- Administration [AD]

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	38,966	36,000	3,00,000	4,00,000
Total - 2404-00-193-001-13	38,966	36,000	3,00,000	4,00,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2404-00-193-001	38,966	36,000	3,00,000	4,00,000
002- Procurement [AD]				
01- Salaries				
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	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
003- Processing [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
006- Machinery and equipment [AD]				
27- Minor Works/ Maintenance	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	38,966	36,000	3,00,000	4,00,000
Total - 2404-00-193	38,966	36,000	3,00,000	4,00,000
Voted	38,966	36,000	3,00,000	4,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404-00-194 - BURDWAN MILK SUPPLY

194- Burdwan Milk Supply

Administrative Expenditure

001- Administration [AD]

01- Salaries

07-Other Allowances

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

Total - 2404-00-194-001-13

14- Rents, Rates and Taxes

50- Other Charges

Total - 2404-00-194-001

002- Procurement [AD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	61,192	20,000	63,000	65,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	29,170	30,000	29,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	19,835	...	...	...
50- Other Charges	2,508	10,000	3,000	3,000
Total - 2404-00-194-002	1,12,705	60,000	95,000	98,000
003- Processing [AD]				
02- Wages	2,69,000	4,02,000	2,78,000	2,86,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,336	31,000	22,000	22,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	60,200	1,24,000	61,000	62,000
50- Other Charges	24,797	44,000	25,000	26,000
Total - 2404-00-194-003	3,75,333	6,01,000	3,86,000	3,96,000
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	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	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	6,56,338	8,88,000	6,51,000	6,79,000
Total - 2404-00-194	6,56,338	8,88,000	6,51,000	6,79,000
Voted	6,56,338	8,88,000	6,51,000	6,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404-00-195 - KRISHNAGORE MILK SUPPLY

195- Krishnagore Milk Supply				
Administrative Expenditure				
001- Administration [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	7,263	14,000	7,000	7,000
02-Telephone	...	...	...	...
04-Other Office Expenses	1,978	...	2,000	2,000
Total - 2404-00-195-001-13	9,241	14,000	9,000	9,000
50- Other Charges	22,470	18,000	23,000	23,000
Total - 2404-00-195-001	31,711	32,000	32,000	32,000
003- Processing [AD]				
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004- Distribution [AD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	31,711	32,000	32,000	32,000
Total - 2404-00-195	31,711	32,000	32,000	32,000
Voted	31,711	32,000	32,000	32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Milk Co-operatives [AD]

31- Grants-in-aid-GENERAL

02-Other Grants 95,68,000 2,00,00,000 1,00,00,000 1,00,00,000

35- Grants for creation of Capital Assets ... 1,00,00,000 25,00,000 1,00,00,000

Total - 2404-00-789-001 95,68,000 3,00,00,000 1,25,00,000 2,00,00,000

003- Incentive for Feed Subsidy to farmers [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

33- Subsidies

04-To Co-operatives 97,15,400

05-Other Subsidies 9,02,84,600 35,00,00,000 30,00,00,000 38,00,00,000

Total - 2404-00-789-003-33 10,00,00,000 35,00,00,000 30,00,00,000 38,00,00,000

Total - 2404-00-789-003 10,00,00,000 35,00,00,000 30,00,00,000 38,00,00,000

Total - State Development Schemes 10,95,68,000 38,00,00,000 31,25,00,000 40,00,00,000

Total - 2404-00-789 **10,95,68,000** **38,00,00,000** **31,25,00,000** **40,00,00,000**

Voted 10,95,68,000 38,00,00,000 31,25,00,000 40,00,00,000

Charged

DETAILED ACCOUNT NO. 2404-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of Milk Co-operatives [AD]

31- Grants-in-aid-GENERAL

02-Other Grants ... 3,00,00,000 75,00,000 1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	3,00,00,000	75,00,000	1,00,00,000
Total - 2404-00-796	...	3,00,00,000	75,00,000	1,00,00,000
Voted	...	3,00,00,000	75,00,000	1,00,00,000
Charged

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

102- Dairy Development Project

Administrative Expenditure

001-Dairy Development Establishment [AD]

70-Deduct Recoveries

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

<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
--	-----	--------	--------	--------

109- Extension and Training

Administrative Expenditure

001-Education and training for dairy personnel [AD]

70-Deduct Recoveries

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

<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
--	-----	--------	--------	--------

191- Assistance to Co-operative and Other Bodies

State Development Schemes

001-Development of Milk Co-operatives [AD]

70-Deduct Recoveries

01-Others
-----------	-----	-----	-----	-----

<i>Total - 191 - Deduct - Recoveries</i>
--	-----	-----	-----	-----

192- Greater Kolkata Milk Supply

Administrative Expenditure

001-Administration [AD]

70-Deduct Recoveries

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

002-Procurement [AD]

70-Deduct Recoveries

01-Others	-9,83,474	-1,000	-1,000	-1,000
-----------	-----------	--------	--------	--------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	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
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-9,83,474	-4,000	-6,000	-6,000
193- Durgapur Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 193 - Deduct - Recoveries</i>	...	-4,000	-8,000	-8,000
194- Burdwan Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 194 - Deduct - Recoveries</i>	...	-4,000	-6,000	-6,000
195- Krishnagore Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 195 - Deduct - Recoveries</i>	...	-3,000	-6,000	-6,000
800- Other Expenditure				
State Development Schemes				
004-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	-49,373	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	-38,856	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Administration [AD]				
70-Deduct Recoveries				
01-Others	-81,245	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	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
006-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
001-Development of Milk Co-operative [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-West Bengal Dairy and Poultry Development Corporation [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,69,474	-4,000	-8,000	-8,000
<i>Total - 2404 - Deduct - Recoveries</i>	-11,52,948	-23,000	-38,000	-38,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 37,19,000

Charged Rs. Nil

Total Rs. 37,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,19,000	...	37,19,000
<i>Deduct - Recoveries</i>	-22,000	...	-22,000
Net Expenditure	36,97,000	...	36,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure	24,97,543	46,63,000	36,48,000	37,19,000
Total - 004	24,97,543	46,63,000	36,48,000	37,19,000
Total - 03	24,97,543	46,63,000	36,48,000	37,19,000
04 - DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure	...	...	...	...
Total - 004	...	...	...	...
Total - 04	...	...	...	...
Grand Total - Gross	24,97,543	46,63,000	36,48,000	37,19,000
Voted	24,97,543	46,63,000	36,48,000	37,19,000
Charged	...	...	...	...
Administrative Expenditure	24,97,543	46,63,000	36,48,000	37,19,000
<i>Deduct Recoveries</i>	...	-11,000	-22,000	-22,000
Grand Total - Net	24,97,543	46,52,000	36,26,000	36,97,000
Voted	24,97,543	46,52,000	36,26,000	36,97,000
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. 2415-03-004 - RESEARCH				
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure				
001- Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	10,390	20,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	30,482	...	31,000	32,000
04-Other Office Expenses	33,612	1,00,000	34,000	35,000
Total - 2415-03-004-001-13	74,484	1,20,000	75,000	77,000
21- Materials and Supplies/Stores and Equipment				
04-Others	52,048	1,46,000	1,46,000	1,49,000
27- Minor Works/ Maintenance	...	82,000	82,000	82,000
50- Other Charges	94,354	1,80,000	95,000	97,000
Total - 2415-03-004-001	2,20,886	5,28,000	3,98,000	4,05,000
002- Central Livestock Research Cum Breeding Station [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	5,83,880	10,47,000	10,47,000	10,68,000
04-Others	56,233	2,12,000	2,12,000	2,16,000
Total - 2415-03-004-002-21	6,40,113	12,59,000	12,59,000	12,84,000
27- Minor Works/ Maintenance	17,304	69,000	17,000	17,000
50- Other Charges	4,26,517	6,90,000	4,31,000	4,40,000
Total - 2415-03-004-002	10,83,934	20,18,000	17,07,000	17,41,000
003- Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				

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	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	6,73,900	9,00,000	9,00,000	9,18,000
50- Other Charges	1,99,568	6,18,000	3,02,000	3,06,000
Total - 2415-03-004-003	8,73,468	15,18,000	12,02,000	12,24,000
004- Establishment of R.D. Immune State Studies Laboratory [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	17,136	36,000	36,000	37,000
50- Other Charges	30,995	43,000	31,000	32,000
Total - 2415-03-004-004	48,131	79,000	67,000	69,000
005- Survey of Bovine Tropical Diseases Laboratories [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	38,624	20,000	39,000	40,000
Total - 2415-03-004-005	38,624	20,000	39,000	40,000

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.
006- Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
50- Other Charges	2,32,500	5,00,000	2,35,000	2,40,000
Total - 2415-03-004-006	2,32,500	5,00,000	2,35,000	2,40,000
Total - Administrative Expenditure	24,97,543	46,63,000	36,48,000	37,19,000
Total - 2415-03-004	24,97,543	46,63,000	36,48,000	37,19,000
Voted	24,97,543	46,63,000	36,48,000	37,19,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH

04 - DAIRY DEVELOPMENT

004- Research

Administrative Expenditure

001- Co-ordinateed Research Project to Evolve Economic Method for
Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]

01- Salaries

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

12- Medical Reimbursements under WBHS 2008

50- Other Charges

Total - 2415-04-004

Voted

Charged

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

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

03 - ANIMAL HUSBANDRY

004- Research

Administrative Expenditure

001-Production of vaccine for BQHS poultry disease and
development of Veterinary Research Organisation [AD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Central Livestock Research Cum Breeding Station [AD]

70-Deduct Recoveries

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

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.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
005-Survey of Bovine Tropical Diseases Laboratories [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
006-Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-Central Livestock Research-cum-Breeding Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-8,000	-8,000

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.
<hr/>				
04- DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure				
001-Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<hr/>				
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<hr/>				
<i>Total - 2415 - Deduct - Recoveries</i>	...	-11,000	-22,000	-22,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 29,62,000

Charged Rs. Nil

Total Rs. 29,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,62,000	...	29,62,000
<i>Deduct - Recoveries</i>	-4,000	-1,000	-5,000
Net Expenditure	29,58,000	-1,000	29,57,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Community Development				
Administrative Expenditure	26,29,859	36,78,000	29,04,000	29,62,000
Total - 102	26,29,859	36,78,000	29,04,000	29,62,000
Grand Total - Gross	26,29,859	36,78,000	29,04,000	29,62,000
Voted	26,29,859	36,78,000	29,04,000	29,62,000
Charged	...	...	...	...
Administrative Expenditure	26,29,859	36,78,000	29,04,000	29,62,000
Deduct Recoveries	...	-2,000	-5,000	-5,000
Voted	...	-2,000	-4,000	-4,000
Charged	...	...	-1,000	-1,000
Grand Total - Net	26,29,859	36,76,000	28,99,000	29,57,000
Voted	26,29,859	36,76,000	29,00,000	29,58,000
Charged	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
012- Block Establishments for A.R.D. Department [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	13,82,571	20,90,000	13,96,000	14,24,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,37,908	11,64,000	11,64,000	11,87,000
04-Others	1,24,982	1,58,000	1,58,000	1,61,000
Total - 2515-00-102-012-21	10,62,890	13,22,000	13,22,000	13,48,000
50- Other Charges	1,84,398	2,66,000	1,86,000	1,90,000
Total - Administrative Expenditure	26,29,859	36,78,000	29,04,000	29,62,000
Total - 2515-00-102	26,29,859	36,78,000	29,04,000	29,62,000
Voted	26,29,859	36,78,000	29,04,000	29,62,000
Charged	...	...	...	...

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

102- Community Development				
Administrative Expenditure				
012-Block Establishments for A.R.D. Department [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-2,000	-2,000
014-Block Establishment for Co-Operation Department (CO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-5,000	-5,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-2,000	-5,000	-5,000

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 5,00,00,000****Charged Rs. Nil****Total Rs. 5,00,00,000**

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	5,00,00,000	1,25,00,000	5,00,00,000
Total - 191	...	5,00,00,000	1,25,00,000	5,00,00,000
Grand Total - Gross	...	5,00,00,000	1,25,00,000	5,00,00,000
Voted	...	5,00,00,000	1,25,00,000	5,00,00,000
<i>Charged</i>
State Development Schemes	...	5,00,00,000	1,25,00,000	5,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	1,25,00,000	5,00,00,000
Voted	...	5,00,00,000	1,25,00,000	5,00,00,000
<i>Charged</i>

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				
027- Animal Resources Development Sector [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,25,00,000	5,00,00,000
Total - State Development Schemes	...	5,00,00,000	1,25,00,000	5,00,00,000
Total - 2551-60-191	...	5,00,00,000	1,25,00,000	5,00,00,000
Voted	...	5,00,00,000	1,25,00,000	5,00,00,000
Charged

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (j) General Economic Services****Head of Account : 3451 - Secretariat-Economic Services****Voted Rs. 6,19,91,000****Charged Rs. Nil****Total Rs. 6,19,91,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,19,91,000	...	6,19,91,000
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
Net Expenditure	6,19,88,000	...	6,19,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Total - 090	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Grand Total - Gross	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Voted	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Charged	...	...	...	...
Administrative Expenditure	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Deduct Recoveries	-83,512	-2,000	-3,000	-3,000
Grand Total - Net	4,93,72,193	6,38,82,000	6,01,65,000	6,19,88,000
Voted	4,93,72,193	6,38,82,000	6,01,65,000	6,19,88,000
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				
005- Department of Animal Resources Development [AD]				
01- Salaries				
01-Pay	1,76,00,452	4,63,57,000	4,16,74,000	4,29,24,000
14-Grade Pay	24,75,925	...	...	...
02-Dearness Allowance	1,53,04,609	3,75,000	11,23,000	12,88,000
03-House Rent Allowance	18,22,852	38,02,000	39,59,000	40,78,000
04-Ad hoc Bonus	96,000	1,16,000	1,31,000	1,35,000
07-Other Allowances	3,25,643	4,00,000	3,26,000	3,36,000
12-Medical Allowance	39,728	50,000	57,000	57,000
Total - 3451-00-090-005-01	3,76,65,209	5,11,00,000	4,72,70,000	4,88,18,000
02- Wages	19,22,827	23,00,000	19,87,000	20,47,000
07- Medical Reimbursements	11,167	34,000	39,000	39,000
11- Travel Expenses	3,010	52,000	50,000	50,000
12- Medical Reimbursements under WBHS 2008	3,66,011	4,23,000	3,70,000	3,77,000
13- Office Expenses				
01-Electricity	37,56,862	37,86,000	37,94,000	38,70,000
02-Telephone	1,53,329	1,77,000	1,55,000	1,58,000
03-Maintenance / P.O.L. for Office Vehicles	13,20,266	18,41,000	18,33,000	19,60,000
04-Other Office Expenses	4,46,505	6,00,000	4,51,000	4,60,000
Total - 3451-00-090-005-13	56,76,962	64,04,000	62,33,000	64,48,000
28- Payment of Professional and Special Services				
02-Other charges	15,51,850	12,49,000	20,50,000	20,00,000
50- Other Charges	2,14,180	3,75,000	2,16,000	2,20,000
77- Computerisation	2,19,302	2,15,000	2,21,000	2,25,000
78- Outsourcing of Services	18,25,187	17,32,000	17,32,000	17,67,000
Total - Administrative Expenditure	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Total - 3451-00-090	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Voted	4,94,55,705	6,38,84,000	6,01,68,000	6,19,91,000
Charged	...	...	...	...

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

090- Secretariate
 Administrative Expenditure
005-Department of Animal Resources Development [AD]

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.
70-Deduct Recoveries				
01-Others	-2,512	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-2,512	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Department of Animal Resources Development [AD] [AD]				
70-Deduct Recoveries				
01-Others	-81,000	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-81,000	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	-83,512	-2,000	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4403 - Capital Outlay on Animal Husbandry

Voted Rs. 129,38,46,000

Charged Rs. Nil

Total Rs. 129,38,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	129,38,46,000	...	129,38,46,000
Deduct - Recoveries	...	...	...
Net Expenditure	129,38,46,000	...	129,38,46,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Veterinary Services and Animal Health				
State Development Schemes	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
Total - 101	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
102- Cattle and Buffalo Development				
State Development Schemes	23,25,56,140	65,00,00,000	11,53,85,000	47,69,23,000
Total - 102	23,25,56,140	65,00,00,000	11,53,85,000	47,69,23,000
103- Poultry Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
Total - 103	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
104- Sheep and Wool Development				
State Development Schemes	...	2,00,00,000	50,00,000	2,00,00,000
Total - 104	...	2,00,00,000	50,00,000	2,00,00,000
105- Piggery Development				
State Development Schemes	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000
Total - 105	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000
107- Fodder and Feed Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	6,94,862	2,00,00,000	50,00,000	2,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 107	6,94,862	2,00,00,000	50,00,000	2,00,00,000
109- Extension and Training				
State Development Schemes	...	7,00,00,000	1,75,00,000	7,00,00,000
Total - 109	...	7,00,00,000	1,75,00,000	7,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,74,51,959	23,00,00,000	2,93,31,000	7,11,54,000
Total - 789	5,74,51,959	23,00,00,000	2,93,31,000	7,11,54,000
796- Tribal Areas Sub-Plan				
State Development Schemes	26,68,721	12,00,00,000	1,11,54,000	8,07,69,000
Total - 796	26,68,721	12,00,00,000	1,11,54,000	8,07,69,000
800- Other Expenditure				
State Development Schemes	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Total - 800	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Grand Total - Gross	38,49,98,771	162,11,00,000	35,94,70,000	129,38,46,000
Voted	38,49,98,771	162,11,00,000	35,94,70,000	129,38,46,000
Charged	...	...	...	...
State Development Schemes	38,49,98,771	162,11,00,000	35,94,70,000	129,38,46,000
Deduct Recoveries	...	...	-2,00,00,000	...
Grand Total - Net	38,49,98,771	162,11,00,000	33,94,70,000	129,38,46,000
Voted	38,49,98,771	162,11,00,000	33,94,70,000	129,38,46,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH				
101- Veterinary Services and Animal Health				
State Development Schemes				
004- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
Total - State Development Schemes	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
Total - 4403-00-101	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
Voted	1,52,08,627	9,00,00,000	2,25,00,000	9,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-102 - CATTLE AND BUFFALO DEVELOPMENT

102- Cattle and Buffalo Development				
State Development Schemes				
001- Strengthening of AI Center [AD]				
53- Major Works / Land and Buildings	12,63,84,471	40,00,00,000	10,00,00,000	40,00,00,000
Total - State Development Schemes	12,63,84,471	40,00,00,000	10,00,00,000	40,00,00,000
State Development Schemes				
002- Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	10,61,71,669	25,00,00,000	1,53,85,000	7,69,23,000
Total - 4403-00-102-002	10,61,71,669	25,00,00,000	1,53,85,000	7,69,23,000
011- Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	10,61,71,669	25,00,00,000	1,53,85,000	7,69,23,000
Total - 4403-00-102	23,25,56,140	65,00,00,000	11,53,85,000	47,69,23,000
Voted	23,25,56,140	65,00,00,000	11,53,85,000	47,69,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-103 - POULTRY DEVELOPMENT

103- Poultry Development
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
Total - 4403-00-103-003	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
028- Establishment/Repair & Maintenance /Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
State Development Schemes				
029- Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. (NCDC) [AD]				
54- Investment	...	...	...	...
Total - 4403-00-103	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
Voted	5,64,28,294	15,11,00,000	8,11,00,000	17,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-104 - SHEEP AND WOOL DEVELOPMENT

104- Sheep and Wool Development				
State Development Schemes				
001- Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State [AD]				
53- Major Works / Land and Buildings	...	2,00,00,000	50,00,000	2,00,00,000
Total - State Development Schemes	...	2,00,00,000	50,00,000	2,00,00,000
Total - 4403-00-104	...	2,00,00,000	50,00,000	2,00,00,000
Voted	...	2,00,00,000	50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-105 - PIGGERY DEVELOPMENT

105- Piggery Development				
State Development Schemes				
002- Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). [AD]				
60- Other Capital Expenditure	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000
Total - 4403-00-105	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000
Voted	47,39,076	2,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-107 - FODDER AND FEED DEVELOPMENT

107- Fodder and Feed Development				
State Development Schemes				
001- Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]				
53- Major Works / Land and Buildings	6,94,862	2,00,00,000	50,00,000	2,00,00,000
Total - State Development Schemes	6,94,862	2,00,00,000	50,00,000	2,00,00,000
Total - 4403-00-107	6,94,862	2,00,00,000	50,00,000	2,00,00,000
Voted	6,94,862	2,00,00,000	50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-109 - EXTENSION AND TRAINING

109- Extension and Training				
State Development Schemes				
001- Infrastructure Development for Training Center [AD]				
53- Major Works / Land and Buildings	...	7,00,00,000	1,75,00,000	7,00,00,000
Total - State Development Schemes	...	7,00,00,000	1,75,00,000	7,00,00,000
Total - 4403-00-109	...	7,00,00,000	1,75,00,000	7,00,00,000
Voted	...	7,00,00,000	1,75,00,000	7,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
009- Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	4,68,221	3,50,00,000	88,00,000	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4403-00-789-009	4,68,221	3,50,00,000	88,00,000	1,00,00,000
010- Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]				
60- Other Capital Expenditure	60,84,238	4,50,00,000	1,13,00,000	1,50,00,000
Total - 4403-00-789-010	60,84,238	4,50,00,000	1,13,00,000	1,50,00,000
019- Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Establishment/ Repair & Maintenance / Strengthening of Poultry Livestock Farms [AD]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	65,52,459	8,00,00,000	2,01,00,000	2,50,00,000
State Development Schemes				
011- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
60- Other Capital Expenditure	5,08,99,500	15,00,00,000	92,31,000	4,61,54,000
Total - State Development Schemes	5,08,99,500	15,00,00,000	92,31,000	4,61,54,000
Total - 4403-00-789	5,74,51,959	23,00,00,000	2,93,31,000	7,11,54,000
Voted	5,74,51,959	23,00,00,000	2,93,31,000	7,11,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
006- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
007- Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]				
53- Major Works / Land and Buildings	26,68,721	2,00,00,000	50,00,000	5,00,00,000
Total - 4403-00-796-007	26,68,721	2,00,00,000	50,00,000	5,00,00,000
Total - State Development Schemes	26,68,721	2,00,00,000	50,00,000	5,00,00,000
State Development Schemes				
008- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	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	...	10,00,00,000	61,54,000	3,07,69,000
Total - State Development Schemes	...	10,00,00,000	61,54,000	3,07,69,000
Total - 4403-00-796	26,68,721	12,00,00,000	1,11,54,000	8,07,69,000
Voted	26,68,721	12,00,00,000	1,11,54,000	8,07,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-800 - OTHER EXPENDITURE

800- Other Expenditure

State Development Schemes

001- Assistance to West Bengal University of Animal and Fishery
Sciences [AD]

53- Major Works / Land and Buildings	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Total - State Development Schemes	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Total - 4403-00-800	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Voted	1,52,51,092	25,00,00,000	6,25,00,000	27,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Cattle and Buffalo Development

State Development Schemes

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

70-Deduct Recoveries

01-Others	...	...	-2,00,00,000	...
Total - 102 - Deduct - Recoveries	...	...	-2,00,00,000	...

103- Poultry Development

State Development Schemes

028-Establishment/Repair & Maintenance /Strengthening of Poultry
Farms [AD]

70-Deduct Recoveries

01-Others	...	...	...	...
Total - 103 - Deduct - Recoveries	...	...	...	...

789- Special Component Plan for Scheduled Castes

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
011-Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
001-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4403 - Deduct - Recoveries</i>	-2,00,00,000	...

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4404 - Capital Outlay on Dairy Development

Voted Rs. 49,21,54,000	<i>Charged Rs. Nil</i>	Total Rs. 49,21,54,000
-------------------------------	------------------------	-------------------------------

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	49,21,54,000	...	49,21,54,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	49,21,54,000	...	49,21,54,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes	12,14,280	36,00,000	36,00,000	1,40,00,000
Total - 110	12,14,280	36,00,000	36,00,000	1,40,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,00,000	25,00,000	1,00,00,000
Total - 190	...	1,00,00,000	25,00,000	1,00,00,000
191- Investments in Dairy Co-operatives				
State Development Schemes	...	5,00,000	5,00,000	5,00,000
Total - 191	...	5,00,000	5,00,000	5,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	36,31,720	52,00,000	52,00,000	42,15,00,000
Total - 789	36,31,720	52,00,000	52,00,000	42,15,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Total - 796	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Grand Total - Gross	74,43,338	16,93,00,000	2,10,31,000	49,21,54,000
Voted	74,43,338	16,93,00,000	2,10,31,000	49,21,54,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	74,43,338	16,93,00,000	2,10,31,000	49,21,54,000
<i>Deduct Recoveries</i>	-93,29,169	...	...	...
Grand Total - Net	-18,85,831	16,93,00,000	2,10,31,000	49,21,54,000
Voted	-18,85,831	16,93,00,000	2,10,31,000	49,21,54,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4404-00-110 - GREATER KOLKATA MILK SUPPLY SCHEME				
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes				
001- Greater Calcutta Milk Supply [AD]				
52- Machinery and Equipment/Tools and Plants	12,14,280	36,00,000	36,00,000	1,40,00,000
Total - State Development Schemes	12,14,280	36,00,000	36,00,000	1,40,00,000
Total - 4404-00-110	12,14,280	36,00,000	36,00,000	1,40,00,000
Voted	12,14,280	36,00,000	36,00,000	1,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4404-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Investment in Share Capital [AD]				
54- Investment	...	1,00,00,000	25,00,000	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	25,00,000	1,00,00,000
Total - 4404-00-190	...	1,00,00,000	25,00,000	1,00,00,000
Voted	...	1,00,00,000	25,00,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4404-00-191 - INVESTMENTS IN DAIRY CO-OPERATIVES				
191- Investments in Dairy Co-operatives				
State Development Schemes				
001- Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. [AD]				
54- Investment	...	5,00,000	5,00,000	5,00,000
Total - State Development Schemes	...	5,00,000	5,00,000	5,00,000
Total - 4404-00-191	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4404-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
001- Rural Dairy Extention [AD]				
53- Major Works / Land and Buildings	...	...	...	...
004- Development/Modernization of Govt. Dairies [AD]				
52- Machinery and Equipment/Tools and Plants	36,31,720	52,00,000	52,00,000	42,15,00,000
Total - 4404-00-789-004	36,31,720	52,00,000	52,00,000	42,15,00,000
Total - State Development Schemes	36,31,720	52,00,000	52,00,000	42,15,00,000
Total - 4404-00-789	36,31,720	52,00,000	52,00,000	42,15,00,000
Voted	36,31,720	52,00,000	52,00,000	42,15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4404-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Rural Dairy Extention [AD]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
State Development Schemes				
002- Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
53- Major Works / Land and Buildings	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Total - State Development Schemes	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Total - 4404-00-796	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Voted	25,97,338	15,00,00,000	92,31,000	4,61,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4404 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
004-Development/Modernization of Govt. Dairies [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

796- Tribal Areas Sub-Plan

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	-93,29,169	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-93,29,169	...	...	...
<i>Total - 4404 - Deduct - Recoveries</i>	-93,29,169	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 06

Animal Resources Development Department

E. Public Debt -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
Voted
<i>Charged</i>	...	1,00,000	...	...
Total - 108	...	1,00,000	...	...
Grand Total - Gross	...	1,00,000	...	...
Voted
<i>Charged</i>	...	1,00,000	...	...
Administrative Expenditure	...	1,00,000	...	...
Voted
<i>Charged</i>	...	1,00,000	...	...
Deduct Recoveries
Grand Total - Net	...	1,00,000	...	...
Voted
<i>Charged</i>	...	1,00,000	...	...

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-oprative Development Corporation					
Administrative Expenditure					
001- Loans from National Co-operative Development Corporation [AD]					
56- Repayment of Loans	<i>Charged</i>	...	1,00,000	...	...
Total - Administrative Expenditure		...	1,00,000	...	...
Total - 6003-00-108		...	1,00,000	...	...
Voted		...	...	...	...
<i>Charged</i>		...	1,00,000	...	...

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 2,05,48,000

Total Rs. 2,05,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	2,05,48,000	2,05,48,000
Deduct - Recoveries
Net Expenditure	...	2,05,48,000	2,05,48,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure	Voted ...	...	...	...
	Charged ...	2,00,000	2,05,48,000	2,05,48,000
Total - 200	...	2,00,000	2,05,48,000	2,05,48,000
Grand Total - Gross	...	2,00,000	2,05,48,000	2,05,48,000
Voted	...	...	...	...
Charged	...	2,00,000	2,05,48,000	2,05,48,000
Administrative Expenditure	...	2,00,000	2,05,48,000	2,05,48,000
Voted	...	...	...	...
Charged	...	2,00,000	2,05,48,000	2,05,48,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	2,00,000	2,05,48,000	2,05,48,000
Voted	...	...	...	...
Charged	...	2,00,000	2,05,48,000	2,05,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
001- Loans from NCDC [SC]					
45- Interest/Dividend	<i>Charged</i>	...	2,00,000	...	...
Total - 2049-01-200-001					
		...	2,00,000	...	...
042- Loan for Implementation of State Development Schemes [SC]					
45- Interest/Dividend	<i>Charged</i>	...	...	2,05,48,000	2,05,48,000
Total - 2049-01-200-042					
		...	...	2,05,48,000	2,05,48,000
Total - Administrative Expenditure					
		...	2,00,000	2,05,48,000	2,05,48,000
Total - 2049-01-200					
		...	2,00,000	2,05,48,000	2,05,48,000
Voted					
	
<i>Charged</i>					
		...	2,00,000	2,05,48,000	2,05,48,000

REVENUE EXPENDITURE**DEMAND No. 07****Backward Classes Welfare Department****B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities****Voted Rs. 1698,26,71,000****Charged Rs. Nil****Total Rs. 1698,26,71,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1698,26,71,000	...	1698,26,71,000
Deduct - Recoveries	-67,000	...	-67,000
Net Expenditure	1698,26,04,000	...	1698,26,04,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure	35,57,500	72,68,000	35,93,000	36,65,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	35,57,500	72,68,000	35,93,000	36,65,000
102- Economic Development				
Administrative Expenditure	6,77,801	18,47,000	14,39,000	13,05,000
State Development Schemes	...	12,00,000	776,11,50,000	772,16,50,000
Total - 102	6,77,801	30,47,000	776,25,89,000	772,29,55,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	11,05,35,000	20,36,35,000	12,98,57,000	13,56,23,000
State Development Schemes	...	...	...	...
Total - 190	11,05,35,000	20,36,35,000	12,98,57,000	13,56,23,000
277- Education				
Administrative Expenditure	134,10,38,494	137,67,46,000	135,69,91,000	138,41,96,000
State Development Schemes	167,84,71,316	171,74,00,000	377,35,86,000	235,90,00,000
State Development Schemes (Central Assistance)	191,09,68,709	350,20,00,000	286,53,54,000	258,50,00,000
Central Sector Scheme	...	...	...	...
Total - 277	493,04,78,519	659,61,46,000	799,59,31,000	632,81,96,000
793- Special Central Assistance for Scheduled Castes Component Plan				

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Central Sector Scheme	...	...	...	...
Total - 793	...	...	...	...
800- Other Expenditure				
State Development Schemes	5,05,73,799	5,28,00,000	3,92,79,000	10,22,50,000
Total - 800	5,05,73,799	5,28,00,000	3,92,79,000	10,22,50,000
Total - 01	509,58,22,619	686,28,96,000	1593,12,49,000	1429,26,89,000
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 277	...	...	...	...
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Total - 02	...	...	...	...
03 - WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes	74,30,37,015	102,01,00,000	65,00,25,000	37,24,00,000
State Development Schemes (Central Assistance)	62,25,44,115	54,00,00,000	42,91,15,000	77,00,00,000
Total - 277	136,55,81,130	156,01,00,000	107,91,40,000	114,24,00,000
Total - 03	136,55,81,130	156,01,00,000	107,91,40,000	114,24,00,000
04 - WELFARE OF MINORITIES				
277- Education				
State Development Schemes	...	...	...	...
Total - 277	...	...	...	...
Total - 04	...	...	...	...
80 - GENERAL				

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	51,89,19,879	62,81,21,000	57,64,46,000	60,24,47,000
State Development Schemes	...	...	...	...
Total - 001	51,89,19,879	62,81,21,000	57,64,46,000	60,24,47,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	1,33,13,083	8,04,17,000	2,30,47,000	2,38,35,000
State Development Schemes	130,87,02,670	87,25,00,000	86,58,66,000	92,13,00,000
Total - 800	132,20,15,753	95,29,17,000	88,89,13,000	94,51,35,000
Total - 80	184,09,35,632	158,10,38,000	146,53,59,000	154,75,82,000
Grand Total - Gross	830,23,39,381	1000,40,34,000	1847,57,48,000	1698,26,71,000
Voted	830,23,39,381	1000,40,34,000	1847,57,48,000	1698,26,71,000
Charged	...	...	...	...
Administrative Expenditure	198,80,41,757	229,80,34,000	209,13,73,000	215,10,71,000
State Development Schemes	378,07,84,800	366,40,00,000	1308,99,06,000	1147,66,00,000
State Development Schemes (Central Assistance)	253,35,12,824	404,20,00,000	329,44,69,000	335,50,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-295,33,37,360	-67,000	-67,000	-67,000
Grand Total - Net	534,90,02,021	1000,39,67,000	1847,56,81,000	1698,26,04,000
Voted	534,90,02,021	1000,39,67,000	1847,56,81,000	1698,26,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2225-01-001 - DIRECTION AND ADMINISTRATION				
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure				
004- Scheme for giving reliefs to the victims of atrocities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,57,500	72,68,000	35,93,000	36,65,000
Total - Administrative Expenditure	35,57,500	72,68,000	35,93,000	36,65,000
State Development Schemes (Central Assistance)				
030- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2225-01-001	35,57,500	72,68,000	35,93,000	36,65,000
Voted	35,57,500	72,68,000	35,93,000	36,65,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2225-01-102 - ECONOMIC DEVELOPMENT				
01 - WELFARE OF SCHEDULED CASTES				
102- Economic Development				
Administrative Expenditure				
008- Training cum Production Centres [SC]				
01- Salaries				
01-Pay	50,520	4,55,000	1,20,000	1,24,000
14-Grade Pay	8,400	...	...	...
02-Dearness Allowance	73,652	...	1,000	4,000
03-House Rent Allowance	8,840	50,000	11,000	12,000
04-Ad hoc Bonus	4,000	5,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	1,200	2,000	2,000	2,000
Total - 2225-01-102-008-01	1,46,612	5,12,000	1,38,000	1,46,000
02- Wages	...	90,000	80,000	84,000
07- Medical Reimbursements	...	20,000	18,000	20,000
11- Travel Expenses	2,649	48,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	24,003	48,000	24,000	24,000
13- Office Expenses				
01-Electricity	...	87,000	87,000	89,000
02-Telephone	...	87,000	87,000	89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	61,000	87,000	62,000	63,000
04-Other Office Expenses	41,284	87,000	42,000	43,000
Total - 2225-01-102-008-13	1,02,284	3,48,000	2,78,000	2,84,000
14- Rents, Rates and Taxes	...	43,000	2,00,000	44,000
16- Publications	22,253	49,000	22,000	22,000
19- Maintenance	...	63,000	63,000	63,000
28- Payment of Professional and Special Services				
02-Other charges	...	40,000	40,000	40,000
34- Scholarships and Stipends	30,000	43,000	30,000	31,000
50- Other Charges	...	43,000	43,000	44,000
Total - 2225-01-102-008	3,27,801	13,47,000	9,39,000	8,05,000
010- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,000	...	...	...
Total - 2225-01-102-010	3,50,000	...	...	...
012- Development and Welfare purposes for Matua communities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,00,000
Total - 2225-01-102-012	...	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	6,77,801	18,47,000	14,39,000	13,05,000
State Development Schemes				
011- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	16,50,000
35- Grants for creation of Capital Assets	...	1,00,000	3,00,00,000	1,00,00,000
Total - 2225-01-102-011	...	11,00,000	3,02,50,000	1,16,50,000
013- Development and Welfare purposes for Matua communities [SC]				
35- Grants for creation of Capital Assets	...	1,00,000	10,00,00,000	1,00,00,000
Total - 2225-01-102-013	...	1,00,000	10,00,00,000	1,00,00,000
Total - State Development Schemes	...	12,00,000	13,02,50,000	2,16,50,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
014- Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	763,09,00,000	770,00,00,000
Total - State Development Schemes	...	...	763,09,00,000	770,00,00,000
Total - 2225-01-102	6,77,801	30,47,000	776,25,89,000	772,29,55,000
Voted	6,77,801	30,47,000	776,25,89,000	772,29,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - WELFARE OF SCHEDULED CASTES

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- West Bengal Scheduled Castes and Scheduled Tribes
Development And Finance Corporation [SC]

36- Grants-in-aid-Salaries	11,05,35,000	14,02,11,000	12,98,57,000	13,56,23,000
----------------------------	--------------	--------------	--------------	--------------

Total - 2225-01-190-001	11,05,35,000	14,02,11,000	12,98,57,000	13,56,23,000
--------------------------------	--------------	--------------	--------------	--------------

002- West Bengal Tribal Development Co-operative Corporation Ltd.
[SC]

36- Grants-in-aid-Salaries	...	6,34,24,000
----------------------------	-----	-------------	-----	-----

Total - 2225-01-190-002	...	6,34,24,000
--------------------------------	-----	-------------	-----	-----

003- West Bengal Backward Classes Development and Finance
Corporation [SC]

36- Grants-in-aid-Salaries
----------------------------	-----	-----	-----	-----

Total - Administrative Expenditure	11,05,35,000	20,36,35,000	12,98,57,000	13,56,23,000
---	--------------	--------------	--------------	--------------

Total - 2225-01-190	11,05,35,000	20,36,35,000	12,98,57,000	13,56,23,000
----------------------------	---------------------	---------------------	---------------------	---------------------

Voted	11,05,35,000	20,36,35,000	12,98,57,000	13,56,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES

277- Education

Administrative Expenditure

003- Hostel Charges [SC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
34- Scholarships and Stipends	10,07,30,842	13,37,04,000	10,17,38,000	10,37,73,000
50- Other Charges	...	25,000	25,000	26,000
Total - 2225-01-277-003	10,07,30,842	13,37,29,000	10,17,63,000	10,37,99,000
004- Scholarships to students reading in Post-Secondary Stage etc. [SC]				
34- Scholarships and Stipends	119,47,34,500	120,00,00,000	120,66,82,000	123,08,16,000
Total - 2225-01-277-004	119,47,34,500	120,00,00,000	120,66,82,000	123,08,16,000
006- Ashram Hostel attached to Primary School in Rural Areas [SC]				
19- Maintenance	...	55,000	55,000	55,000
34- Scholarships and Stipends	...	2,17,000	2,17,000	2,21,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-006	...	2,72,000	2,72,000	2,76,000
007- Maintenance of Ashram Hostels [SC]				
19- Maintenance	4,41,75,470	3,85,00,000	4,46,17,000	4,55,09,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,000	17,00,000	18,00,000
Total - 2225-01-277-007	4,41,75,470	4,02,00,000	4,63,17,000	4,73,09,000
024- Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
34- Scholarships and Stipends	...	...	...	...
030- Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
34- Scholarships and Stipends	...	5,45,000	5,45,000	5,56,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-030	...	5,45,000	5,45,000	5,56,000
031- Maintenance of Online Schemes [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	13,97,682	20,00,000	14,12,000	14,40,000
Total - 2225-01-277-031	13,97,682	20,00,000	14,12,000	14,40,000
Total - Administrative Expenditure	134,10,38,494	137,67,46,000	135,69,91,000	138,41,96,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Hostel charges [SC]				
34- Scholarships and Stipends	19,60,69,746	16,00,51,000	6,00,51,000	23,00,00,000
Total - 2225-01-277-002	19,60,69,746	16,00,51,000	6,00,51,000	23,00,00,000
008- Completion of Hostels taken up earlier with Govt. Grants [SC]				
27- Minor Works/ Maintenance	...	...	...	...
013- Improvement of Working conditions of School Buildings located in areas having Scheduled Castes concentration [SC]				
19- Maintenance	...	...	...	...
016- Sikhshashree [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,72,42,800	85,50,00,000	85,50,00,000	95,00,00,000
Total - 2225-01-277-016	81,72,42,800	85,50,00,000	85,50,00,000	95,00,00,000
017- Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	1,07,32,590	1,35,00,000	33,75,000	2,00,00,000
Total - 2225-01-277-017	1,07,32,590	1,35,00,000	33,75,000	2,00,00,000
018- Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	259,81,60,000	90,00,00,000
Total - 2225-01-277-018	...	1,00,000	259,81,60,000	90,00,00,000
029- Construction,maintenance and improvement of Ashram Hostels [SC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	102,40,45,136	102,86,51,000	351,65,86,000	210,00,00,000
State Development Schemes				
032- Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	63,46,26,180	68,00,00,000	25,00,00,000	25,00,00,000
Total - 2225-01-277-032	63,46,26,180	68,00,00,000	25,00,00,000	25,00,00,000
034- Educational Empowerment - Post-Matric, Pre-Matric, Up-gradation of Merit etc. (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
036- Special Central Assistance to SC Sub Scheme (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,00,000	50,00,000	50,00,000	60,00,000
Total - 2225-01-277-038	1,98,00,000	50,00,000	50,00,000	60,00,000
041- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	37,49,000	20,00,000	30,00,000
Total - 2225-01-277-041	...	37,49,000	20,00,000	30,00,000
Total - State Development Schemes	65,44,26,180	68,87,49,000	25,70,00,000	25,90,00,000
State Development Schemes (Central Assistance)				
015- Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	237,50,00,000	75,00,00,000	130,00,00,000
Total - 2225-01-277-015	...	237,50,00,000	75,00,00,000	130,00,00,000
033- Educational Empowerment - Post-Matric, Pre-Matric, Up-gradation of Merit etc. (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- Special Central Assistance to SC Sub Scheme (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	166,76,00,000	100,00,00,000	158,62,54,000	100,00,00,000
Total - 2225-01-277-035	166,76,00,000	100,00,00,000	158,62,54,000	100,00,00,000
037- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,70,75,709	1,00,00,000	50,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-01-277-037	3,70,75,709	1,00,00,000	50,00,000	4,00,00,000
039- Scheme for Pre-Matric Scholarship to Scheduled Caste Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	20,40,41,000	11,40,00,000	52,36,00,000	24,00,00,000
Total - 2225-01-277-039	20,40,41,000	11,40,00,000	52,36,00,000	24,00,00,000
040- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	22,52,000	30,00,000	5,00,000	50,00,000
Total - 2225-01-277-040	22,52,000	30,00,000	5,00,000	50,00,000
Total - State Development Schemes (Central Assistance)	191,09,68,709	350,20,00,000	286,53,54,000	258,50,00,000
Total - 2225-01-277	493,04,78,519	659,61,46,000	799,59,31,000	632,81,96,000
Voted	493,04,78,519	659,61,46,000	799,59,31,000	632,81,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-01-793 - SPECIAL CENTRAL ASSISTANCE FOR SCHEDULED CASTES COMPONENT PLAN

01 - WELFARE OF SCHEDULED CASTES

**793- Special Central Assistance for Scheduled Castes Component
Plan**

Central Sector Scheme

001- Programme for the development of scheduled castes (OCASPS)
[SC]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2225-01-793

Voted

Charged

DETAILED ACCOUNT NO. 2225-01-800 - OTHER EXPENDITURE

01 - WELFARE OF SCHEDULED CASTES

800- Other Expenditure

State Development Schemes

002- Aid to Voluntary Agencies working for the development of
Scheduled Castes [SC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	3,00,000	75,000	3,50,000
Total - 2225-01-800-002	...	3,00,000	75,000	3,50,000
003- Eradication of remnats of untouchability and implementation of the PCR Act [SC]				
50- Other Charges	1,21,48,108	50,00,000	22,50,000	1,98,00,000
Total - 2225-01-800-003	1,21,48,108	50,00,000	22,50,000	1,98,00,000
004- Scheme for giving relief to the victims of atrocities [SC]				
50- Other Charges	...	...	...	...
006- Promotion of cultural activities [SC]				
02- Wages	1,89,49,725	1,00,00,000	2,63,29,000	4,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,76,26,514	3,50,00,000	1,00,00,000	3,85,00,000
50- Other Charges	18,49,452	15,00,000	3,75,000	25,00,000
Total - 2225-01-800-006	3,84,25,691	4,65,00,000	3,67,04,000	8,10,00,000
008- Roads,Bridges and Culverts [SC]				
27- Minor Works/ Maintenance	...	...	...	...
012- Infrastructure Development Programme [SC]				
27- Minor Works/ Maintenance	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	10,00,000	2,50,000	11,00,000
Total - 2225-01-800-012	...	10,00,000	2,50,000	11,00,000
Total - State Development Schemes	5,05,73,799	5,28,00,000	3,92,79,000	10,22,50,000
Total - 2225-01-800	5,05,73,799	5,28,00,000	3,92,79,000	10,22,50,000
Voted	5,05,73,799	5,28,00,000	3,92,79,000	10,22,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION

02 - WELFARE OF SCHEDULED TRIBES

277- Education

State Development Schemes

022- Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-02-277
Voted
Charged

DETAILED ACCOUNT NO. 2225-02-796 - TRIBAL AREAS SUB-PLAN

02 - WELFARE OF SCHEDULED TRIBES

796- Tribal Areas Sub-Plan

Administrative Expenditure

107- Grants-in aid to Mayel Lyang Lepcha Development Board [SC]

02- Wages
-----------	-----	-----	-----	-----

31- Grants-in-aid-GENERAL

02-Other Grants
-----------------	-----	-----	-----	-----

State Development Schemes

028- Health,Housing and Other Schemes - Tribal Music and Dances [SC]

27- Minor Works/ Maintenance
------------------------------	-----	-----	-----	-----

State Development Schemes (Central Assistance)

050- Provision Against Special Central Assistance (SCA) for Tribal Sub-Plan (Central Share). (TSP) [SC]

31- Grants-in-aid-GENERAL

02-Other Grants
-----------------	-----	-----	-----	-----

Central Sector Scheme

096- Grants to West Bengal Tribal Development Cooperative Corporation Ltd. for Minor Forest Produce Operations [SC]

50- Other Charges
-------------------	-----	-----	-----	-----

Total - 2225-02-796
----------------------------	-----	-----	-----	-----

Voted
-------	-----	-----	-----	-----

Charged
---------	-----	-----	-----	-----

DETAILED ACCOUNT NO. 2225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES

277- Education

State Development Schemes

002- Construction of Central Hostels for OBCs [SC]

50- Other Charges
-------------------	-----	-----	-----	-----

008- Procurement and distribution of Bi-cycle to Other Backward Classes students [SC]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	25,000	2,00,00,000
-----------------	-----	----------	--------	-------------

Total - 2225-03-277-008	...	1,00,000	25,000	2,00,00,000
--------------------------------	-----	----------	--------	-------------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	1,00,000	25,000	2,00,00,000
State Development Schemes				
003- Pre-metric Scholarship to OBC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	52,63,22,000	72,00,00,000	55,00,00,000	25,24,00,000
Total - 2225-03-277-003	52,63,22,000	72,00,00,000	55,00,00,000	25,24,00,000
010- Post-matric Scholarship to OBC Students (OCASPS) [SC]				
34- Scholarships and Stipends	21,67,15,015	30,00,00,000	10,00,00,000	10,00,00,000
Total - 2225-03-277-010	21,67,15,015	30,00,00,000	10,00,00,000	10,00,00,000
Total - State Development Schemes	74,30,37,015	102,00,00,000	65,00,00,000	35,24,00,000
State Development Schemes (Central Assistance)				
001- Post Matric Scholarship to OBC students (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	...
005- Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,52,72,115	40,00,00,000	15,00,00,000	...
34- Scholarships and Stipends	...	...	4,72,22,000	50,00,00,000
Total - 2225-03-277-005	50,52,72,115	40,00,00,000	19,72,22,000	50,00,00,000
007- Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Scheme for Pre-Matric Scholarship to OBC students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	11,72,72,000	14,00,00,000	23,18,93,000	27,00,00,000
Total - 2225-03-277-013	11,72,72,000	14,00,00,000	23,18,93,000	27,00,00,000
Total - State Development Schemes (Central Assistance)	62,25,44,115	54,00,00,000	42,91,15,000	77,00,00,000
Total - 2225-03-277	136,55,81,130	156,01,00,000	107,91,40,000	114,24,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	136,55,81,130	156,01,00,000	107,91,40,000	114,24,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION

04 - WELFARE OF MINORITIES

277- Education

State Development Schemes

002- Procurement and distribution of Bi-cycle to Minorities students

[SC]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2225-04-277

Voted
Charged

DETAILED ACCOUNT NO. 2225-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Headquarters Establishment [SC]

01- Salaries

01-Pay	2,02,51,547	5,13,06,000	4,79,52,000	4,93,91,000
14-Grade Pay	28,32,849	...	...	...
02-Dearness Allowance	1,78,44,882	3,25,000	5,61,000	14,82,000
03-House Rent Allowance	29,34,049	48,20,000	45,55,000	46,92,000
04-Ad hoc Bonus	1,48,000	1,88,000	1,64,000	1,64,000
07-Other Allowances	1,16,688	7,19,000	1,17,000	1,21,000
11-Compensatory Allowance	15,940	21,000	19,000	20,000
12-Medical Allowance	38,658	44,000	55,000	55,000

Total - 2225-80-001-001-01

02- Wages	4,36,677	5,11,000	4,51,000	4,65,000
07- Medical Reimbursements	20,163	17,000	20,000	20,000
11- Travel Expenses	91,037	98,000	92,000	94,000
12- Medical Reimbursements under WBHS 2008	1,29,952	2,05,000	1,31,000	1,34,000
13- Office Expenses				
01-Electricity	6,81,571	8,73,000	6,88,000	7,02,000
02-Telephone	1,81,974	1,42,000	1,84,000	1,88,000
03-Maintenance / P.O.L. for Office Vehicles	4,02,661	5,71,000	4,07,000	4,15,000
04-Other Office Expenses	3,74,411	4,86,000	3,78,000	3,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-80-001-001-13	16,40,617	20,72,000	16,57,000	16,91,000
14- Rents, Rates and Taxes	29,176	38,000	29,000	30,000
16- Publications	...	17,000	17,000	17,000
19- Maintenance	1,68,800	2,52,000	1,70,000	1,73,000
27- Minor Works/ Maintenance	12,50,000	10,00,000	12,63,000	12,88,000
28- Payment of Professional and Special Services				
02-Other charges	11,15,778	9,22,000	11,27,000	11,27,000
50- Other Charges	6,81,748	13,86,000	6,89,000	7,03,000
77- Computerisation	2,05,895	1,99,000	2,08,000	2,12,000
98- Training	16,350	60,000	17,000	17,000
Total - 2225-80-001-001	4,99,68,806	6,42,00,000	5,92,94,000	6,18,96,000
002- District Organisation [SC]				
01- Salaries				
01-Pay	14,18,95,164	36,07,51,000	33,59,79,000	34,60,58,000
14-Grade Pay	2,55,89,316	...	...	...
02-Dearness Allowance	13,76,47,828	...	16,46,000	1,03,82,000
03-House Rent Allowance	2,07,02,022	4,20,19,000	3,19,18,000	3,28,76,000
04-Ad hoc Bonus	19,52,000	21,77,000	21,65,000	21,65,000
07-Other Allowances	3,65,296	3,83,000	3,65,000	3,76,000
12-Medical Allowance	14,33,714	18,47,000	20,43,000	20,43,000
Total - 2225-80-001-002-01	32,95,85,340	40,71,77,000	37,41,16,000	39,39,00,000
02- Wages	9,76,45,021	10,37,58,000	10,08,97,000	10,39,24,000
07- Medical Reimbursements	8,528	10,000	9,000	9,000
11- Travel Expenses	3,37,709	6,04,000	3,41,000	3,48,000
12- Medical Reimbursements under WBHS 2008	11,42,490	12,98,000	11,54,000	11,77,000
13- Office Expenses				
01-Electricity	1,22,79,961	1,34,73,000	1,24,03,000	1,26,51,000
02-Telephone	4,04,228	4,25,000	4,08,000	4,16,000
03-Maintenance / P.O.L. for Office Vehicles	4,44,342	6,11,000	4,49,000	4,58,000
04-Other Office Expenses	17,18,254	21,97,000	17,35,000	17,70,000
Total - 2225-80-001-002-13	1,48,46,785	1,67,06,000	1,49,95,000	1,52,95,000
14- Rents, Rates and Taxes	1,78,096	6,36,000	1,80,000	1,84,000
16- Publications	26,81,369	34,11,000	27,08,000	27,62,000
19- Maintenance	41,529	1,17,000	42,000	43,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,26,34,389	1,15,91,000	1,27,61,000	1,27,61,000
34- Scholarships and Stipends	92,750	3,77,000	94,000	96,000
50- Other Charges	24,08,964	32,36,000	24,33,000	24,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
98- Training	73,48,103	1,50,00,000	74,22,000	75,70,000
Total - 2225-80-001-002	46,89,51,073	56,39,21,000	51,71,52,000	54,05,51,000
Total - Administrative Expenditure	51,89,19,879	62,81,21,000	57,64,46,000	60,24,47,000
Total - 2225-80-001	51,89,19,879	62,81,21,000	57,64,46,000	60,24,47,000
Voted	51,89,19,879	62,81,21,000	57,64,46,000	60,24,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- Transfer to the Fund for Promotion of education amongst
Educationally Backward Classes [SC]

63- Inter-Account Transfer

Total - 2225-80-797

Voted
Charged

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

DETAILED ACCOUNT NO. 2225-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

005- Provision for Revision of Pay Scales of employees of Co-
operatives under S.C.& T.W. [SC]

36- Grants-in-aid-Salaries

Total - 2225-80-800-005

007- W. B. Commission for Backward Classes [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

Total - 2225-80-800-007

...	5,33,93,000	...	...
...	5,33,93,000	...	...
35,91,356	27,98,000	36,27,000	37,00,000
38,51,727	65,07,000	45,25,000	47,26,000
74,43,083	93,05,000	81,52,000	84,26,000

008- Ambedkar Centre of Excellence (ACE) [SC] [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

...
-----	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
023- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,60,000	20,00,000	5,66,000	5,77,000
Total - 2225-80-800-023	5,60,000	20,00,000	5,66,000	5,77,000
024- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,000	3,98,000	1,52,000	1,55,000
Total - 2225-80-800-024	1,50,000	3,98,000	1,52,000	1,55,000
041- West Bengal Gurung Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,60,000	16,00,000	5,66,000	5,77,000
Total - 2225-80-800-041	5,60,000	16,00,000	5,66,000	5,77,000
047- Ashram facilities community students [SC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
049- Expenditure for promotion of education amongst educationally Backward Classes [SC]				
14- Rents, Rates and Taxes	...	16,000	16,000	16,000
34- Scholarships and Stipends	...	...	...	...
Total - 2225-80-800-049	...	16,000	16,000	16,000
051- Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
052- Government Managed Hostels [SC]				
19- Maintenance	...	5,25,000	5,25,000	5,25,000
Total - 2225-80-800-052	...	5,25,000	5,25,000	5,25,000
053- Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
34- Scholarships and Stipends	...	...	...	...
055- Modernization of Existing Training Centres [SC]				
50- Other Charges	...	...	...	...
056- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000	21,63,000	21,63,000	22,79,000
Total - 2225-80-800-056	7,50,000	21,63,000	21,63,000	22,79,000
057- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,70,000	22,00,000	22,00,000	23,00,000
Total - 2225-80-800-057	7,70,000	22,00,000	22,00,000	23,00,000
058- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,70,000	22,00,000	22,00,000	23,00,000
Total - 2225-80-800-058	7,70,000	22,00,000	22,00,000	23,00,000
059- West Bengal Bhujel Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	20,00,000	20,00,000	21,00,000
Total - 2225-80-800-059	7,00,000	20,00,000	20,00,000	21,00,000
060- West Bengal Newar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,70,000	22,00,000	22,00,000	22,00,000
Total - 2225-80-800-060	7,70,000	22,00,000	22,00,000	22,00,000
061- The West Bengal Rajbanshi Development and Cultural Board [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	2,10,000	6,00,000	6,00,000	6,20,000
36- Grants-in-aid-Salaries	...	1,10,000	1,10,000	1,20,000
Total - 2225-80-800-061	2,10,000	7,10,000	7,10,000	7,40,000
062- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,000	3,97,000	3,97,000	4,00,000
36- Grants-in-aid-Salaries	...	1,10,000	...	...
Total - 2225-80-800-062	2,10,000	5,07,000	3,97,000	4,00,000
063- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,000	6,00,000	6,00,000	6,20,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2225-80-800-063	2,10,000	6,00,000	6,00,000	6,20,000
064- The West Bengal Thami Development & Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,000	6,00,000	6,00,000	6,20,000
Total - 2225-80-800-064	2,10,000	6,00,000	6,00,000	6,20,000
072- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	1,33,13,083	8,04,17,000	2,30,47,000	2,38,35,000
State Development Schemes				
001- Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
50- Other Charges	...	...	...	...
002- Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
34- Scholarships and Stipends	28,37,400	50,00,000	12,50,000	3,00,00,000
Total - 2225-80-800-002	28,37,400	50,00,000	12,50,000	3,00,00,000
003- Improvement of working conditions of Boys and Girls Hostels established previously for the benefit of Scheduled Caste and Scheduled Tribe Students reading in Secondary Stages [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	...	...	...	...
004- Education- Maintenance of Govt. managed Hostels [SC]				
50- Other Charges	...	...	...	...
006- Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
34- Scholarships and Stipends	36,38,400	40,00,000	40,00,000	50,00,000
Total - 2225-80-800-006	36,38,400	40,00,000	40,00,000	50,00,000
011- Education- Additional financial assistance to Post-Matric hostellers [SC]				
34- Scholarships and Stipends	129,95,54,470	85,00,00,000	30,00,00,000	50,00,00,000
Total - 2225-80-800-011	129,95,54,470	85,00,00,000	30,00,00,000	50,00,00,000
012- Education- Grants for purchase of books and other necessary articles for Post-matric Hostellers residing in Govt. Managed Hostels [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
34- Scholarships and Stipends	...	10,00,000	10,00,000	2,00,000
Total - 2225-80-800-014	...	10,00,000	10,00,000	2,00,000
015- Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
34- Scholarships and Stipends	26,72,400	30,00,000	26,91,000	40,00,000
Total - 2225-80-800-015	26,72,400	30,00,000	26,91,000	40,00,000
022- Procurement and distribution of Bi-cycle to General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Ambedkar Centre for Excellence (ACE) [SC]				
35- Grants for creation of Capital Assets	...	5,00,000	1,25,000	10,00,000
Total - 2225-80-800-030	...	5,00,000	1,25,000	10,00,000
031- Procurement and distribution of Bi-cycle to Scheduled Castes/Scheduled Tribes/ Other Backward Classes/ Minority and General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
032- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,00,000	1,50,00,000
Total - 2225-80-800-032	...	10,00,000	2,50,00,000	1,50,00,000
034- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,00,000	1,50,00,000
Total - 2225-80-800-034	...	10,00,000	2,50,00,000	1,50,00,000
035- Modernisation of Existing Training Centre [SC]				
50- Other Charges	...	10,00,000	2,50,000	11,00,000
Total - 2225-80-800-035	...	10,00,000	2,50,000	11,00,000
036- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,00,00,000
Total - 2225-80-800-036	...	1,00,000	2,50,00,000	1,50,00,000
037- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,00,00,000
Total - 2225-80-800-037	...	1,00,000	2,50,00,000	1,50,00,000
038- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,00,00,000
Total - 2225-80-800-038	...	1,00,000	2,50,00,000	1,50,00,000
039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,50,00,000
Total - 2225-80-800-039	...	1,00,000	2,50,00,000	1,50,00,000
040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-80-800-040	...	1,00,000	2,50,00,000	1,50,00,000
042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,50,00,000
Total - 2225-80-800-042	...	1,00,000	2,50,00,000	1,50,00,000
043- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	20,00,000
35- Grants for creation of Capital Assets	...	1,00,000	10,00,00,000	5,00,00,000
Total - 2225-80-800-043	...	11,00,000	10,02,50,000	5,20,00,000
044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	20,00,000
35- Grants for creation of Capital Assets	...	1,00,000	10,00,00,000	5,00,00,000
Total - 2225-80-800-044	...	11,00,000	10,02,50,000	5,20,00,000
045- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	20,00,000
35- Grants for creation of Capital Assets	...	1,00,000	3,00,00,000	1,50,00,000
Total - 2225-80-800-045	...	11,00,000	3,02,50,000	1,70,00,000
054- Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State. [SC]				
50- Other Charges	...	20,00,000	5,00,000	40,00,000
Total - 2225-80-800-054	...	20,00,000	5,00,000	40,00,000
065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,000	2,50,00,000	1,50,00,000
Total - 2225-80-800-065	...	1,00,000	2,50,00,000	1,50,00,000
071- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000
35- Grants for creation of Capital Assets	4,00,00,000	4,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-80-800-071	...	...	5,00,00,000	6,00,00,000
073- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,00,000	1,50,00,000
35- Grants for creation of Capital Assets	...	...	4,00,00,000	4,50,00,000
Total - 2225-80-800-073	...	...	5,00,00,000	6,00,00,000
074- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,00,000	...
Total - 2225-80-800-074	...	...	3,00,000	...
Total - State Development Schemes	130,87,02,670	87,25,00,000	86,58,66,000	92,13,00,000
Total - 2225-80-800	132,20,15,753	95,29,17,000	88,89,13,000	94,51,35,000
Voted	132,20,15,753	95,29,17,000	88,89,13,000	94,51,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WELFARE OF SCHEDULED CASTES

102- Economic Development

Administrative Expenditure

003-Training-cum-Production Centres in various Trades and Crafts

Extension of Training-cum-Production Centres for upliftment
of Muchis at(1)Bankura &(2)Suri,Birbhum [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

005-Training-cum-Production Centres for Leather at Malda, Cooch
Behar and Krishnanagar [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

007-Maintenance of Sales Depots [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
009-Training facilities in Vocational Trades and Crafts Tailoring and knitting scheme Servicing-cum-Training Centre for Leather Indts. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
014-Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-5,000	-5,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
001-West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-West Bengal Tribal Development Co-operative Corporation Ltd. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
277- Education				
Administrative Expenditure				
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	-10,040	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
007-Maintenance of Ashram Hostels [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Book Grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
024-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostel charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Completion of Hostels taken up earlier with Govt. Grants [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Sikhshashree [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-73,64,745	...	...	...
043-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
015-Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
042-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-73,74,785	-7,000	-6,000	-6,000
793- Special Central Assistance for Scheduled Castes Component Plan				
Central Sector Scheme				
001-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 793 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Promotion of cultural activities [SC]				
70-Deduct Recoveries				
01-Others	-9,000	...	...	...
012-Infrastructure Development Programme [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-9,000	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scholarships to Students Reading in Post-Secondary Stage etc. (SC) [SC]				
70-Deduct Recoveries				
01-Others	-1,249	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Training cum Production Centres [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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
010-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-33,430	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Procurement and distribution of Bi-Cycle to SC Students [SC]				
70-Deduct Recoveries				
01-Others	-19,41,00,000	...	-1,000	-1,000
State Development Schemes				
001-Book Grants and Examination Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	-1,37,58,195	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostels Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	-1,72,500	...	...	...
012-Infrastructure Development Programme [SC] [SC]				
70-Deduct Recoveries				
01-Others	-1,85,531	...	...	...
State Development Schemes (Central Assistance)				
017-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-6,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-20,82,56,905	-10,000	-11,000	-11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
001-Upgradation of Standard of Tribal Administration-Compensatory allowance to the Staff working in ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Economic Development				
Administrative Expenditure				
006-Maintenance of Training-cum-production Centres for tailoring and Knitting for 5 Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Improvement of working condition in existing Centres and in various trades and crafts [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
277- Education				
Administrative Expenditure				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Tution fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum Maintenance of Hostel and School Buildigns [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
006-Ashram Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
022-Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
282- Health				
Administrative Expenditure				
001-Maintenance of Leprosy Clinic [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 282 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
008-Education Maintenance of Residential school for girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-Grant to WBTDCC for Minor Forest Produce Operation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
093-Upgradation of Standard of Tribal Administration-Compensatory Allowance to the Staff Working in the ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
097-Upgradation of Standard of Tribal Administration-Incentive for Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
099-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
100-Education Tuition fees - stipends [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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
101-Education Hostel charges-stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
102-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
103-Education - Payment of compulsory charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
106-Improvement of Residential School for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
005-Education- Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others
006-Education- Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum [SC]				
70-Deduct Recoveries				
01-Others
037-Health,Housing and Other Schemes - Promotion of Tribal literacy and cultural activities [SC]				
70-Deduct Recoveries				
01-Others
051-Old Age Pension to Pensioners s belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Stipend for Tribal Boys and Girls for Quality Education at Primary Level as feeder to Ekalavya Model Residential Schools. [SC]				
70-Deduct Recoveries				
01-Others
089-Upgradation of standard of tribal administration grants to lamps for providing residential facilities to staff working in the ITDP areas [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
001-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Tution Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-9,000	-1,000	-1,000	-1,000
006-Education Hostel Charges-Stipends [SC]				
70-Deduct Recoveries				
01-Others	-73,203	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Education-Payment of compulsory charges (SC). [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Education-Payment of Compulsory Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Procurement and distribution of Bi-Cycle to ST Students [SC]				
70-Deduct Recoveries				
01-Others	-22,04,00,000	...	...	...
025-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
026-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
053-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	-3,98,250	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
054-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
055-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
056-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Education-Book Grants and Examination Fees(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Education - Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-2,96,704	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Infrastructure Development Programme. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Provision against SCA for Tribal Sub-Plan (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Promotion of Other Welfare Activities [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
049-Provision against Grants -in -Aid Received under Article 275(1) of the Constitution (A275I) [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-22,11,77,157	-12,000	-12,000	-12,000
03- WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
002-Construction of Central Hostels for OBCs [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Pre-matric Scholarship to OBC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-2,800	...	...	...
010-Post-matric Scholarship to OBC Students (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Post Matric Scholarship to OBC students (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-21,010	...	...	...
007-Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-23,810	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Post Matric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-1,64,040	-1,000	-1,000	-1,000
007-Deduct Recoveries [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	-26,320	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
002-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Prematric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-2,79,840	...	...	...
State Development Schemes (Central Assistance)				
008-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,70,200	-1,000	-1,000	-1,000
04- WELFARE OF MINORITIES				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Procurement and distribution of Bi-Cycle to Minority Students [SC]				
70-Deduct Recoveries				
01-Others	-145,99,00,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-145,99,00,000	...	...	...
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	-49,810	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-1,69,650	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-2,19,460	-2,000	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
005-Provision for Revision of Pay Scales of employees of Co- operatives under S.C.& T.W. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Ashram facilities community students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Expenditure for promotion of education amongst educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Education- Additional financial assistance to Post-Matric hostellers [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Special Assistance to Pre-Matric SC, ST students of B.P.L. Families for purchase of books [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Procurement and distribution of Bi-cycle to General Category students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-1,40,464	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Pre-examination Training for Scheduled Castes and Scheduled Tribes (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Headquarters Establishment (SC) [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
018-Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	-10,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Additional Financial Benefits to Meritorious S.C. and S.T. Girl Students (SC). [SC]				
70-Deduct Recoveries				
01-Others	-49,935	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Education-Special Scholarship to Meritorious S.C. & S.T. Students reading in Classes IX-XII in order to Prepare them for Engineering, Technical, Higher Education (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt.(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Additional Financial Assistance to Post-Matric Hostellers [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Refund of unutilised funds under various Schemes [SC]				
70-Deduct Recoveries				
01-Others	-105,57,05,644	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-105,59,06,043	-5,000	-5,000	-5,000
<i>Total - 2225 - Deduct - Recoveries</i>	-295,33,37,360	-67,000	-67,000	-67,000

REVENUE EXPENDITURE**DEMAND No. 07****Backward Classes Welfare Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 6,51,93,000****Charged Rs. Nil****Total Rs. 6,51,93,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,51,93,000	...	6,51,93,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	6,51,91,000	...	6,51,91,000

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	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Total - 090	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Grand Total - Gross	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Voted	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Charged	...	...	...	...
Administrative Expenditure	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Deduct Recoveries	-17,52,890	-2,000	-2,000	-2,000
Grand Total - Net	4,80,32,910	6,87,88,000	6,30,43,000	6,51,91,000
Voted	4,80,32,910	6,87,88,000	6,30,43,000	6,51,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
019- Department of Backward Classes Welfare [SC]				
01- Salaries				
01-Pay	1,87,92,715	5,20,24,000	4,44,97,000	4,58,32,000
14-Grade Pay	21,73,974	...	...	...
02-Dearness Allowance	1,34,11,560	7,25,000	5,92,000	13,75,000
03-House Rent Allowance	22,22,336	47,29,000	42,27,000	43,54,000
04-Ad hoc Bonus	92,000	1,20,000	1,02,000	1,02,000
07-Other Allowances	6,20,951	1,60,000	6,21,000	6,40,000
10-Overtime Allowance	6,080	...	...	...
12-Medical Allowance	36,371	16,000	52,000	52,000
Total - 2251-00-090-019-01	3,73,55,987	5,77,74,000	5,00,91,000	5,23,55,000
02- Wages	20,63,957	16,00,000	21,33,000	21,97,000
07- Medical Reimbursements	1,46,696	1,88,000	1,48,000	1,51,000
11- Travel Expenses	3,83,555	4,47,000	3,87,000	3,95,000
12- Medical Reimbursements under WBHS 2008	57,452	5,58,000	58,000	59,000
13- Office Expenses				
01-Electricity	7,33,152	7,09,000	11,00,000	7,55,000
02-Telephone	1,76,038	2,00,000	1,78,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	3,96,671	4,66,000	4,01,000	4,09,000
04-Other Office Expenses	6,70,876	9,58,000	9,58,000	9,77,000
Total - 2251-00-090-019-13	19,76,737	23,33,000	26,37,000	23,23,000
16- Publications	50,40,775	30,00,000	50,91,000	51,93,000
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	7,94,400	4,28,000	5,00,000	5,10,000
28- Payment of Professional and Special Services				
02-Other charges	14,72,918	19,93,000	14,88,000	14,88,000
50- Other Charges	2,48,828	3,86,000	2,51,000	2,56,000
77- Computerisation	2,44,495	69,000	2,47,000	2,52,000
98- Training	...	14,000	14,000	14,000
Total - Administrative Expenditure	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Total - 2251-00-090	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Voted	4,97,85,800	6,87,90,000	6,30,45,000	6,51,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
019-Department of Backward Classes Welfare [SC]				
70-Deduct Recoveries				
01-Others	-17,47,865	...	...	...
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-17,47,865	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
019-Department of Backward Classes Welfare(SC) [SC]				
70-Deduct Recoveries				
01-Others	-5,025	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,025	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-17,52,890	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 49,91,22,000		Charged Rs. Nil		Total Rs. 49,91,22,000	
		Voted Rs.	Charged Rs.	Total Rs.	
Gross Expenditure		49,91,22,000	...	49,91,22,000	
Deduct - Recoveries		-10,000	...	-10,000	
Net Expenditure		49,91,12,000	...	49,91,12,000	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	4,50,00,000	1,00,00,000	20,00,000	1,80,00,000
State Development Schemes (Central Assistance)	5,00,00,000	60,00,000	20,00,000	10,00,00,000
Total - 190	9,50,00,000	1,60,00,000	40,00,000	11,80,00,000
277- Education				
State Development Schemes	6,23,81,200	31,10,00,000	7,77,50,000	31,50,00,000
Total - 277	6,23,81,200	31,10,00,000	7,77,50,000	31,50,00,000
283- Housing				
State Development Schemes	...	5,00,000	1,00,000	2,00,000
State Development Schemes (Central Assistance)	...	10,00,000	25,42,000	1,50,00,000
Total - 283	...	15,00,000	26,42,000	1,52,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	2,00,00,000	2,00,00,000	2,04,00,000
State Development Schemes	36,04,410	1,50,00,000	50,00,000	2,00,00,000
Total - 796	36,04,410	3,50,00,000	2,50,00,000	4,04,00,000
Total - 01	16,09,85,610	36,35,00,000	10,93,92,000	48,86,00,000

03 - WELFARE OF BACKWARD CLASSES

190- Investmensts in Public Sector and Other Undertakings

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
277- Education				
Administrative Expenditure	3,12,415	10,00,000	3,16,000	3,22,000
State Development Schemes	32,00,000	5,00,000	1,00,000	2,00,000
State Development Schemes (Central Assistance)	1,48,77,735	10,00,000	1,00,000	1,00,00,000
Total - 277	1,83,90,150	25,00,000	5,16,000	1,05,22,000
Total - 03	1,83,90,150	25,00,000	5,16,000	1,05,22,000
Grand Total - Gross	17,93,75,760	36,60,00,000	10,99,08,000	49,91,22,000
Voted	17,93,75,760	36,60,00,000	10,99,08,000	49,91,22,000
Charged	...	...	...	...
Administrative Expenditure	3,12,415	2,10,00,000	2,03,16,000	2,07,22,000
State Development Schemes	11,41,85,610	33,70,00,000	8,49,50,000	35,34,00,000
State Development Schemes (Central Assistance)	6,48,77,735	80,00,000	46,42,000	12,50,00,000
Deduct Recoveries	-750	-41,000	-10,000	-10,000
Grand Total - Net	17,93,75,010	36,59,59,000	10,98,98,000	49,91,12,000
Voted	17,93,75,010	36,59,59,000	10,98,98,000	49,91,12,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4225-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (State Share) (OCASPS) [SC]				
54- Investment	4,50,00,000	1,00,00,000	20,00,000	1,80,00,000
Total - State Development Schemes	4,50,00,000	1,00,00,000	20,00,000	1,80,00,000
State Development Schemes (Central Assistance)				
002- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) (OCASPS) [SC]				
54- Investment	5,00,00,000	60,00,000	20,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	5,00,00,000	60,00,000	20,00,000	10,00,00,000
Total - 4225-01-190	9,50,00,000	1,60,00,000	40,00,000	11,80,00,000
Voted	9,50,00,000	1,60,00,000	40,00,000	11,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES				
277- Education				
State Development Schemes				
001- Construction of Hostels for Schools [SC]				
27- Minor Works/ Maintenance	...	35,00,000	8,75,000	50,00,000
53- Major Works / Land and Buildings	87,68,238	75,00,000	18,75,000	1,00,00,000
Total - 4225-01-277-001	87,68,238	1,10,00,000	27,50,000	1,50,00,000
012- Infrastructure Development Programme including Construction of ICDS Centres [SC]				
53- Major Works / Land and Buildings	5,36,12,962	30,00,00,000	7,50,00,000	30,00,00,000
Total - 4225-01-277-012	5,36,12,962	30,00,00,000	7,50,00,000	30,00,00,000
Total - State Development Schemes	6,23,81,200	31,10,00,000	7,77,50,000	31,50,00,000
Total - 4225-01-277	6,23,81,200	31,10,00,000	7,77,50,000	31,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	6,23,81,200	31,10,00,000	7,77,50,000	31,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-01-283 - HOUSING

01 - WELFARE OF SCHEDULED CASTES

283- Housing

State Development Schemes

002- Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna [BJRCY] (State Share) (OCASPS) [SC]

53- Major Works / Land and Buildings ... 5,00,000 1,00,000 2,00,000

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

State Development Schemes (Central Assistance)

001- Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (Central Share) (OCASPS) [SC]

53- Major Works / Land and Buildings ... 10,00,000 25,42,000 1,00,00,000

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

Total - State Development Schemes (Central Assistance) ... 10,00,000 25,42,000 1,50,00,000

Total - 4225-01-283 ... **15,00,000** **26,42,000** **1,52,00,000**

Voted ... 15,00,000 26,42,000 1,52,00,000

Charged ...

DETAILED ACCOUNT NO. 4225-01-796 - TRIBAL AREAS SUB-PLAN

01 - WELFARE OF SCHEDULED CASTES

796- Tribal Areas Sub-Plan

Administrative Expenditure

002- Ambedkar Centre for Excellence [SC]

53- Major Works / Land and Buildings ... 2,00,00,000 2,00,00,000 2,04,00,000

Total - Administrative Expenditure ... 2,00,00,000 2,00,00,000 2,04,00,000

State Development Schemes

001- Road, Bridges and Culverts [SC]

53- Major Works / Land and Buildings 36,04,410 1,50,00,000 50,00,000 2,00,00,000

Total - State Development Schemes 36,04,410 1,50,00,000 50,00,000 2,00,00,000

Total - 4225-01-796 **36,04,410** **3,50,00,000** **2,50,00,000** **4,04,00,000**

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	36,04,410	3,50,00,000	2,50,00,000	4,04,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-03-190 - INVESTMENSTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

03 - WELFARE OF BACKWARD CLASSES

190- Investmensts in Public Sector and Other Undertakings

State Development Schemes

001- Investment- State Contribution to the Share Capital of the West
Bengal Backward Classes Development and Finance
Corporation [SC]

54- Investment	...	...	...	...
Total - 4225-03-190	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES

277- Education

Administrative Expenditure

003- Construction of Central Hostels for OBCs [SC]

53- Major Works / Land and Buildings	3,12,415	10,00,000	3,16,000	3,22,000
Total - Administrative Expenditure	3,12,415	10,00,000	3,16,000	3,22,000

State Development Schemes

001- Constructions of Hostels for OBC Boys and Girls (States Share)
[SC]

53- Major Works / Land and Buildings	32,00,000	5,00,000	1,00,000	2,00,000
Total - State Development Schemes	32,00,000	5,00,000	1,00,000	2,00,000

State Development Schemes (Central Assistance)

004- Constructions of Central Hostels for OBC Boys and Girls
(Central Share) (OCASPS) [SC]

53- Major Works / Land and Buildings	1,48,77,735	10,00,000	1,00,000	1,00,00,000
Total - State Development Schemes (Central Assistance)	1,48,77,735	10,00,000	1,00,000	1,00,00,000

Total - 4225-03-277	1,83,90,150	25,00,000	5,16,000	1,05,22,000
----------------------------	--------------------	------------------	-----------------	--------------------

Voted	1,83,90,150	25,00,000	5,16,000	1,05,22,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - WELFARE OF SCHEDULED CASTES				
277- Education				
State Development Schemes				
001-Construction of Hostels for Schools [SC]				
70-Deduct Recoveries				
01-Others	-750	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-750	...	...	...
283- Housing				
State Development Schemes (Central Assistance)				
901-Deduct Recovery on Capital Account (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 283 - Deduct - Recoveries</i>	...	...	...	...
02- WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others	...	-41,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Construction of Head Quarter office of T.D.C.C. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-41,000	-10,000	-10,000
796- Tribal Areas SubPlan				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
03- WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
800- Other Expenditure				
State Development Schemes				
005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4225 - Deduct - Recoveries</i>	-750	-41,000	-10,000	-10,000

LOAN EXPENDITURE**DEMAND No. 07****Backward Classes Welfare Department****F. Loans and Advances -****Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes
And Minorities****Voted Rs. 415,03,00,000*****Charged Rs. Nil*****Total Rs. 415,03,00,000**

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	415,03,00,000	...	415,03,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	415,03,00,000	...	415,03,00,000

LOAN EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - WELFARE OF SCHEDULED CASTES				
190- Loans to Public Sector and other Undertakings				
State Development Schemes	380,00,00,000	415,03,00,000
Total - 190	380,00,00,000	415,03,00,000
Grand Total - Gross	380,00,00,000	415,03,00,000
Voted	380,00,00,000	415,03,00,000
<i>Charged</i>
State Development Schemes	380,00,00,000	415,03,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	380,00,00,000	415,03,00,000
Voted	380,00,00,000	415,03,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6225-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - WELFARE OF SCHEDULED CASTES				
190- Loans to Public Sector and other Undertakings				
State Development Schemes				
001- Loan for Implementation of State Development Schemes [SC]				
56- Repayment of Loans	380,00,00,000	415,03,00,000
Total - State Development Schemes	380,00,00,000	415,03,00,000
Total - 6225-01-190	380,00,00,000	415,03,00,000
Voted	380,00,00,000	415,03,00,000
Charged

REVENUE EXPENDITURE**DEMAND No. 65****Tribal Development Department****A. General Services - (c) Interest payment and servicing of Debt****Head of Account : 2049 - Interest Payments****Voted Rs. Nil****Charged Rs. Nil****Total Rs. Nil**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure
<i>Deduct - Recoveries</i>
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.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure
Total - 200
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
040- Loan for Implementation of State Development Schemes [TW]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE**DEMAND No. 65****Tribal Development Department****B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities****Voted Rs. 837,98,75,000****Charged Rs. Nil****Total Rs. 837,98,75,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	837,98,75,000	...	837,98,75,000
Deduct - Recoveries	-1,00,06,000	...	-1,00,06,000
Net Expenditure	836,98,69,000	...	836,98,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure	...	4,000	4,000	4,000
Total - 001	...	4,000	4,000	4,000
102- Economic Development				
Administrative Expenditure	...	3,30,000	3,30,000	3,37,000
State Development Schemes	...	...	250,00,00,000	322,88,00,000
Total - 102	...	3,30,000	250,03,30,000	322,91,37,000
277- Education				
Administrative Expenditure	14,79,10,445	18,00,23,000	23,06,86,000	15,69,59,000
State Development Schemes	35,55,77,408	54,20,00,000	27,40,25,000	60,75,00,000
State Development Schemes (Central Assistance)	24,10,28,130	31,87,00,000	41,57,00,000	35,30,00,000
Total - 277	74,45,15,983	104,07,23,000	92,04,11,000	111,74,59,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	17,33,06,696	22,60,88,000	20,78,28,000	21,52,18,000
State Development Schemes	244,11,48,057	361,91,88,000	66,24,75,000	165,67,50,000
State Development Schemes (Central Assistance)	180,62,03,000	248,50,00,000	114,00,00,000	196,22,00,000
Total - 796	442,06,57,753	633,02,76,000	201,03,03,000	383,41,68,000
800- Other Expenditure				
Administrative Expenditure	10,826	5,15,000	4,00,000	4,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	10,826	5,15,000	4,00,000	4,15,000
Total - 02	516,51,84,562	737,18,48,000	543,14,48,000	818,11,83,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	5,51,30,640	8,64,10,000	5,87,08,000	6,07,88,000
Total - 001	5,51,30,640	8,64,10,000	5,87,08,000	6,07,88,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	2,76,00,000	3,10,70,000	3,34,54,000	3,49,04,000
State Development Schemes	79,17,300	3,00,00,000	1,32,56,000	3,70,00,000
State Development Schemes (Central Assistance)	...	8,00,00,000	1,00,00,000	6,60,00,000
Total - 800	3,55,17,300	14,10,70,000	5,67,10,000	13,79,04,000
Total - 80	9,06,47,940	22,74,80,000	11,54,18,000	19,86,92,000
Grand Total - Gross	525,58,32,502	759,93,28,000	554,68,66,000	837,98,75,000
Voted	525,58,32,502	759,93,28,000	554,68,66,000	837,98,75,000
Charged	...	...	...	...
Administrative Expenditure	40,39,58,607	52,44,40,000	53,14,10,000	46,86,25,000
State Development Schemes	280,46,42,765	419,11,88,000	344,97,56,000	553,00,50,000
State Development Schemes (Central Assistance)	204,72,31,130	288,37,00,000	156,57,00,000	238,12,00,000
Deduct Recoveries	-7,29,37,819	-1,50,08,000	-4,70,06,000	-1,00,06,000
Grand Total - Net	518,28,94,683	758,43,20,000	549,98,60,000	836,98,69,000
Voted	518,28,94,683	758,43,20,000	549,98,60,000	836,98,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2225-02-001 - DIRECTION AND ADMINISTRATION				
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
003- Pre-Examination training for Schedule Tribes [TW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - Administrative Expenditure	...	4,000	4,000	4,000
Total - 2225-02-001	...	4,000	4,000	4,000
Voted	...	4,000	4,000	4,000
Charged

DETAILED ACCOUNT NO. 2225-02-102 - ECONOMIC DEVELOPMENT

02 - WELFARE OF SCHEDULED TRIBES				
102- Economic Development				
Administrative Expenditure				
015- Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
50- Other Charges	...	3,30,000	3,30,000	3,37,000
Total - Administrative Expenditure	...	3,30,000	3,30,000	3,37,000
State Development Schemes				
016- Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	250,00,00,000	322,88,00,000
Total - State Development Schemes	...	...	250,00,00,000	322,88,00,000
Total - 2225-02-102	...	3,30,000	250,03,30,000	322,91,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	3,30,000	250,03,30,000	322,91,37,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION				
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure				
008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]				
13- Office Expenses				
01-Electricity	...	16,000	16,000	16,000
Total - 2225-02-277-008	...	16,000	16,000	16,000
013- Hostel Charges [TW]				
34- Scholarships and Stipends	5,13,09,551	7,91,10,000	5,18,23,000	5,28,59,000
50- Other Charges	...	...	...	...
Total - 2225-02-277-013	5,13,09,551	7,91,10,000	5,18,23,000	5,28,59,000
014- Scholarship to students reading in post secondary stage etc [TW]				
34- Scholarships and Stipends	8,29,78,670	8,22,09,000	16,10,00,000	8,54,84,000
Total - 2225-02-277-014	8,29,78,670	8,22,09,000	16,10,00,000	8,54,84,000
016- Ashram Hostel [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,000	...	...
50- Other Charges	...	48,000	48,000	49,000
Total - 2225-02-277-016	...	59,000	48,000	49,000
017- Residential Schools for Girls at Belpahari [TW]				
01- Salaries				
01-Pay	45,34,100	1,21,09,000	1,07,36,000	1,10,58,000
14-Grade Pay	6,63,800	...	...	...
02-Dearness Allowance	42,52,877	...	53,000	3,32,000
03-House Rent Allowance	95,596	1,78,000	10,20,000	10,51,000
04-Ad hoc Bonus	24,000	24,000	27,000	27,000
07-Other Allowances	2,400	2,000	2,000	2,000
12-Medical Allowance	44,000	54,000	63,000	63,000
Total - 2225-02-277-017-01	96,16,773	1,23,67,000	1,19,01,000	1,25,33,000
02- Wages	3,99,000	4,09,000	4,12,000	4,24,000
07- Medical Reimbursements	...	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	12,000	43,000	12,000	12,000
13- Office Expenses				
01-Electricity	3,63,728	5,36,000	3,67,000	3,74,000
02-Telephone	...	42,000	42,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	13,000	13,000
04-Other Office Expenses	31,042	76,000	31,000	32,000
Total - 2225-02-277-017-13	3,94,770	6,67,000	4,53,000	4,62,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	31,32,308	37,38,000	37,38,000	38,13,000
02-Drug	27,453	28,000	28,000	29,000
04-Others	22,000	5,13,000	5,13,000	5,23,000
Total - 2225-02-277-017-21	31,81,761	42,79,000	42,79,000	43,65,000
50- Other Charges	17,920	1,40,000	18,000	18,000
Total - 2225-02-277-017	1,36,22,224	1,79,18,000	1,70,88,000	1,78,27,000
018- Maintenance of Staff fo Jhargram Adibasi Hostel [TW]				
02- Wages	...	1,33,000	1,33,000	1,35,000
13- Office Expenses				
01-Electricity	...	42,000	42,000	43,000
02-Telephone	...	11,000	11,000	11,000
Total - 2225-02-277-018-13	...	53,000	53,000	54,000
50- Other Charges	...	5,15,000	5,15,000	5,25,000
Total - 2225-02-277-018	...	7,01,000	7,01,000	7,14,000
043- Pre-Examination training for Scheduled Tribes [TW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
044- Government Managed Hostel [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
19- Maintenance	...	10,000	10,000	10,000
Total - 2225-02-277-044	...	10,000	10,000	10,000
045- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
Total - Administrative Expenditure	14,79,10,445	18,00,23,000	23,06,86,000	15,69,59,000
State Development Schemes				
021- Sikhshashree [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,69,08,000	25,00,00,000	6,50,00,000	15,00,00,000
34- Scholarships and Stipends	...	...	11,00,00,000	5,00,00,000
Total - 2225-02-277-021	15,69,08,000	25,00,00,000	17,50,00,000	20,00,00,000
022- Petty Maintenance works and management of School attached hostels for ST students [TW]				
27- Minor Works/ Maintenance	...	10,00,000	2,50,000	1,00,000
50- Other Charges	1,52,81,668	2,90,00,000	50,00,000	1,00,00,000
Total - 2225-02-277-022	1,52,81,668	3,00,00,000	52,50,000	1,01,00,000
025- Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges [TW]				
50- Other Charges	...	50,00,000	12,50,000	1,00,000
Total - 2225-02-277-025	...	50,00,000	12,50,000	1,00,000
026- Pre-examination training center for Schedule Tribes [TW]				
34- Scholarships and Stipends	67,09,340	2,00,00,000	1,00,00,000	1,00,00,000
Total - 2225-02-277-026	67,09,340	2,00,00,000	1,00,00,000	1,00,00,000
027- Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages [TW]				
50- Other Charges	...	25,00,000	6,25,000	1,00,000
Total - 2225-02-277-027	...	25,00,000	6,25,000	1,00,000
028- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
029- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
34- Scholarships and Stipends	16,99,200	30,00,000	20,00,000	30,00,000
Total - 2225-02-277-029	16,99,200	30,00,000	20,00,000	30,00,000
030- Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
34- Scholarships and Stipends	10,27,45,458	13,00,00,000	5,00,00,000	14,00,00,000
Total - 2225-02-277-030	10,27,45,458	13,00,00,000	5,00,00,000	14,00,00,000
032- Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	5,00,000	30,00,000
Total - 2225-02-277-032	...	20,00,000	5,00,000	30,00,000
033- Construction of new Ashram Hostels for poor Schedule caste & Schedule Tribe students reading in Primary and Junior Basic Level High school. [TW]				
27- Minor Works/ Maintenance	...	...	...	...
034- Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]				
34- Scholarships and Stipends	...	...	...	...
035- Additional Financial benefit to meritorious ST students [TW]				
34- Scholarships and Stipends	...	...	...	...
048- Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW]				
02- Wages	9,49,791	66,00,000	25,00,000	50,00,000
13- Office Expenses				
01-Electricity	7,94,325	30,00,000	10,00,000	35,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2225-02-277-048-13	7,94,325	30,00,000	10,00,000	35,00,000
19- Maintenance	...	9,00,000	2,25,000	1,50,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	17,03,126	27,00,000	6,75,000	27,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-02-277-048	34,47,242	1,32,00,000	44,00,000	2,62,00,000
Total - State Development Schemes	28,67,90,908	45,57,00,000	24,90,25,000	39,25,00,000
State Development Schemes				
031- Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
34- Scholarships and Stipends	...	6,00,00,000	1,50,00,000	50,00,000
Total - 2225-02-277-031	...	6,00,00,000	1,50,00,000	50,00,000
047- Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	6,87,86,500	2,63,00,000	1,00,00,000	21,00,00,000
Total - 2225-02-277-047	6,87,86,500	2,63,00,000	1,00,00,000	21,00,00,000
Total - State Development Schemes	6,87,86,500	8,63,00,000	2,50,00,000	21,50,00,000
State Development Schemes (Central Assistance)				
020- Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	24,10,28,130	24,00,00,000	22,57,00,000	19,80,00,000
Total - 2225-02-277-020	24,10,28,130	24,00,00,000	22,57,00,000	19,80,00,000
046- Payment of Scholarships for the student at Pre-Matric level (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	7,87,00,000	19,00,00,000	15,50,00,000
Total - 2225-02-277-046	...	7,87,00,000	19,00,00,000	15,50,00,000
Total - State Development Schemes (Central Assistance)	24,10,28,130	31,87,00,000	41,57,00,000	35,30,00,000
Total - 2225-02-277	74,45,15,983	104,07,23,000	92,04,11,000	111,74,59,000
Voted	74,45,15,983	104,07,23,000	92,04,11,000	111,74,59,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-796 - TRIBAL AREAS SUB-PLAN

02 - WELFARE OF SCHEDULED TRIBES

796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
016- Education Hostel Charges – Stipends [TW]				
34- Scholarships and Stipends	20,50,000	34,80,000	20,71,000	21,12,000
Total - 2225-02-796-016	20,50,000	34,80,000	20,71,000	21,12,000
017- Education Maintenance of Ashram Hostel [TW]				
34- Scholarships and Stipends	1,74,26,176	1,86,21,000	1,76,00,000	1,79,52,000
Total - 2225-02-796-017	1,74,26,176	1,86,21,000	1,76,00,000	1,79,52,000
018- Education Maintenance of Jhargram Adibasi Hostel [TW]				
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	19,500	94,000	20,000	21,000
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	26,000
13- Office Expenses				
01- Electricity	...	90,000	90,000	92,000
02- Telephone	...	5,000	5,000	5,000
04- Other Office Expenses	...	89,000	89,000	91,000
Total - 2225-02-796-018-13	...	1,84,000	1,84,000	1,88,000
50- Other Charges	...	1,60,000	1,60,000	1,63,000
Total - 2225-02-796-018	19,500	4,70,000	3,96,000	4,05,000
019- Education payment of compulsory charges [TW]				
34- Scholarships and Stipends	...	76,00,000	76,00,000	77,52,000
Total - 2225-02-796-019	...	76,00,000	76,00,000	77,52,000
020- Revitalisation of sick LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02- Other Grants	...	18,19,000	16,00,000	16,20,000
Total - 2225-02-796-020	...	18,19,000	16,00,000	16,20,000
021- Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	23,19,000	71,62,000	23,42,000	23,89,000
Total - 2225-02-796-021	23,19,000	71,62,000	23,42,000	23,89,000
022- Grant to WBTDCC for minor forest produce operation [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	4,82,11,000	2,52,50,000	2,57,55,000
Total - 2225-02-796-022	2,50,00,000	4,82,11,000	2,52,50,000	2,57,55,000
023- Improvement of residential schools for Girls at Belpahari [TW]				
34- Scholarships and Stipends	...	11,00,000	11,00,000	11,22,000
Total - 2225-02-796-023	...	11,00,000	11,00,000	11,22,000
024- Grant-in-Aid to Myel Lyang Lepcha development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,97,000	1,84,23,000	1,30,26,000	1,32,87,000
Total - 2225-02-796-024	1,28,97,000	1,84,23,000	1,30,26,000	1,32,87,000
083- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,89,000	19,89,000	20,00,000
Total - 2225-02-796-083	...	19,89,000	19,89,000	20,00,000
108- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
109- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,93,000	11,94,000	12,00,000	12,50,000
36- Grants-in-aid-Salaries	40,000	1,20,000	1,20,000	1,30,000
Total - 2225-02-796-109	4,33,000	13,14,000	13,20,000	13,80,000
110- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,62,020	7,94,000	7,94,000	8,10,000
Total - 2225-02-796-110	2,62,020	7,94,000	7,94,000	8,10,000
111- Hostel Grants to WB S.C. & S.T. D & F Corporation for Tribal Students [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
113- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	1,05,000	1,05,000	1,10,000
Total - 2225-02-796-113	...	1,05,000	1,05,000	1,10,000
115- Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
117- Grants for Pay and Allowances of the employees of WBTDCC Ltd. [TW]				
36- Grants-in-aid-Salaries	4,85,00,000	4,50,00,000	5,69,78,000	5,95,08,000
Total - 2225-02-796-117	4,85,00,000	4,50,00,000	5,69,78,000	5,95,08,000
118- Grants for Pay and Allowances of the employees of LAMPS [TW]				
36- Grants-in-aid-Salaries	6,44,00,000	7,00,00,000	7,56,57,000	7,90,16,000
Total - 2225-02-796-118	6,44,00,000	7,00,00,000	7,56,57,000	7,90,16,000
Total - Administrative Expenditure	17,33,06,696	22,60,88,000	20,78,28,000	21,52,18,000
State Development Schemes				
056- Hostel Charges [TW]				
34- Scholarships and Stipends	33,35,50,777	35,00,00,000	15,00,00,000	35,00,00,000
Total - 2225-02-796-056	33,35,50,777	35,00,00,000	15,00,00,000	35,00,00,000
058- Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
27- Minor Works/ Maintenance	...	1,00,00,000	25,00,000	50,00,000
Total - 2225-02-796-058	...	1,00,00,000	25,00,000	50,00,000
059- Improvement of Residential School for Girls at Belpahari [TW]				
27- Minor Works/ Maintenance	...	50,00,000	12,50,000	10,00,000
Total - 2225-02-796-059	...	50,00,000	12,50,000	10,00,000
060- Completion of Hostels taken up earlier with Govt. Grants [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	...	5,00,000	1,25,000	5,00,000
Total - 2225-02-796-060	...	5,00,000	1,25,000	5,00,000
062- Construction of Government Hostels for Boys (State's Share) [TW]				
27- Minor Works/ Maintenance	...	5,00,000	1,25,000	30,00,000
Total - 2225-02-796-062	...	5,00,000	1,25,000	30,00,000
063- Schedule Tribe trainees in vocational training [TW]				
34- Scholarships and Stipends	...	25,00,000	6,25,000	2,50,000
50- Other Charges	...	25,00,000	6,25,000	2,50,000
Total - 2225-02-796-063	...	50,00,000	12,50,000	5,00,000
064- Modernisation of existing Training Centres [TW]				
50- Other Charges	...	10,00,000	2,50,000	2,50,000
Total - 2225-02-796-064	...	10,00,000	2,50,000	2,50,000
065- Tribal Music and Dance [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,04,767	1,50,00,000	37,50,000	1,50,00,000
50- Other Charges	...	...	...	...
Total - 2225-02-796-065	87,04,767	1,50,00,000	37,50,000	1,50,00,000
066- Tribal Research & Training [TW]				
50- Other Charges	17,24,494	80,00,000	10,00,000	5,00,000
Total - 2225-02-796-066	17,24,494	80,00,000	10,00,000	5,00,000
067- Roads, Bridges and Culverts [TW]				
27- Minor Works/ Maintenance	...	...	...	...
068- Promotion of Tribal Literacy & Cultural activities [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,95,71,599	5,50,00,000	6,00,00,000	6,00,00,000
50- Other Charges	1,92,42,414	1,50,00,000	50,00,000	2,00,00,000
Total - 2225-02-796-068	7,88,14,013	7,00,00,000	6,50,00,000	8,00,00,000
069- Aid to voluntary agencies working for development of Schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-02-796-069	...	10,00,000	2,50,000	50,00,000
070- Infrastructure Development Programme [TW]				
50- Other Charges	1,48,24,215	3,00,00,000	75,00,000	1,00,00,000
Total - 2225-02-796-070	1,48,24,215	3,00,00,000	75,00,000	1,00,00,000
073- Old Age Pension to schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	173,60,93,531	200,00,00,000	...	...
Total - 2225-02-796-073	173,60,93,531	200,00,00,000	...	...
074- Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
34- Scholarships and Stipends	68,17,000	1,75,00,000	43,75,000	1,00,00,000
Total - 2225-02-796-074	68,17,000	1,75,00,000	43,75,000	1,00,00,000
075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	10,00,000
Total - 2225-02-796-075	...	10,00,000	2,50,000	10,00,000
076- Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,25,00,000	5,00,00,000
35- Grants for creation of Capital Assets	...	15,00,00,000	3,75,00,000	15,00,00,000
Total - 2225-02-796-076	...	20,00,00,000	5,00,00,000	20,00,00,000
077- Procurement & Distribution of Bi-cycles to ST Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,04,00,000	26,00,00,000	8,00,00,000	19,84,00,000
50- Other Charges	...	...	...	...
Total - 2225-02-796-077	22,04,00,000	26,00,00,000	8,00,00,000	19,84,00,000
078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	50,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	10,00,00,000	2,50,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-02-796-078	...	12,00,00,000	3,00,00,000	12,00,00,000
079- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	62,50,000	2,50,00,000
35- Grants for creation of Capital Assets	...	15,00,00,000	3,75,00,000	15,00,00,000
Total - 2225-02-796-079	...	17,50,00,000	4,37,50,000	17,50,00,000
080- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	50,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	11,54,00,000	2,88,50,000	11,00,00,000
36- Grants-in-aid-Salaries	...	5,00,000	...	5,00,000
Total - 2225-02-796-080	...	13,59,00,000	3,38,50,000	13,05,00,000
081- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	1,12,50,000	1,50,00,000
35- Grants for creation of Capital Assets	...	5,50,00,000	1,37,50,000	5,50,00,000
Total - 2225-02-796-081	...	7,00,00,000	2,50,00,000	7,00,00,000
082- Paschimbanga Santhali Academy (PBSA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,24,260	80,00,000	1,00,00,000	1,00,00,000
36- Grants-in-aid-Salaries	4,95,000	7,88,000	4,00,000	50,00,000
Total - 2225-02-796-082	27,19,260	87,88,000	1,04,00,000	1,50,00,000
084- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	9,00,00,000	3,00,00,000
Total - 2225-02-796-084	...	3,00,00,000	10,00,00,000	5,00,00,000
086- SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,50,000	5,00,00,000	2,50,00,000	6,00,00,000
Total - 2225-02-796-086	1,87,50,000	5,00,00,000	2,50,00,000	6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
087- Promotion for Games & Sports[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	50,00,000	1,00,00,000
Total - 2225-02-796-087	...	2,00,00,000	50,00,000	1,00,00,000
112- West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,50,000	3,50,00,000	87,50,000	3,50,00,000
Total - 2225-02-796-112	1,87,50,000	3,50,00,000	87,50,000	3,50,00,000
119- Expenditure for activities for arresting spread of COVID19 in the tribal areas [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
Total - 2225-02-796-119	...	...	...	1,00,00,000
Total - State Development Schemes	244,11,48,057	361,91,88,000	64,93,75,000	155,56,50,000
State Development Schemes				
116- Grants for Minor Forest Product (MFP) through Minimum Support Price (MSP) Scheme under Vanabandhu Kalyan Yojana (State Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,31,00,000	10,11,00,000
Total - State Development Schemes	...	...	1,31,00,000	10,11,00,000
State Development Schemes (Central Assistance)				
003- Development of Particularly Vulnerable Tribal Groups (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,84,65,300	5,00,00,000	1,00,00,000	...
35- Grants for creation of Capital Assets	3,78,37,700	4,00,00,000	1,00,00,000	...
Total - 2225-02-796-003	6,63,03,000	9,00,00,000	2,00,00,000	...
004- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,77,500	2,00,00,000	50,00,000	...
35- Grants for creation of Capital Assets	1,04,47,500	2,00,00,000	50,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-02-796-004	1,49,25,000	4,00,00,000	1,00,00,000	...
005- Institution Support for Marketing and Development of Tribal Products/Produce (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	50,00,000	...
Total - 2225-02-796-005	...	2,50,00,000	50,00,000	...
071- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,24,36,000	25,00,00,000	12,00,00,000	22,56,00,000
35- Grants for creation of Capital Assets	80,02,81,000	109,00,00,000	48,00,00,000	98,44,00,000
Total - 2225-02-796-071	121,27,17,000	134,00,00,000	60,00,00,000	121,00,00,000
072- Provision against SCA for TSP (Central Share) (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,49,03,000	62,50,00,000	38,00,00,000	47,00,00,000
35- Grants for creation of Capital Assets	30,73,55,000	30,00,00,000	12,00,00,000	23,00,00,000
Total - 2225-02-796-072	51,22,58,000	92,50,00,000	50,00,00,000	70,00,00,000
085- Grants for Minor Forest Product (MFP)-MSP Scheme under Vanabandhu Kalyan Yojana (Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,50,00,000	50,00,000	5,22,00,000
Total - 2225-02-796-085	...	6,50,00,000	50,00,000	5,22,00,000
Total - State Development Schemes (Central Assistance)	180,62,03,000	248,50,00,000	114,00,00,000	196,22,00,000
Total - 2225-02-796	442,06,57,753	633,02,76,000	201,03,03,000	383,41,68,000
Voted	442,06,57,753	633,02,76,000	201,03,03,000	383,41,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-800 - OTHER EXPENDITURE

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

Administrative Expenditure

002- Tribal Research & Training [TW]

50- Other Charges	10,826	5,15,000	4,00,000	4,15,000
-------------------	--------	----------	----------	----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	10,826	5,15,000	4,00,000	4,15,000
Total - 2225-02-800	10,826	5,15,000	4,00,000	4,15,000
Voted	10,826	5,15,000	4,00,000	4,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

003- Headquarters Establishment [TW]

01- Salaries

01-Pay	3,197	28,000	8,000	8,000
14-Grade Pay	1,213	...	...	...
02-Dearness Allowance	5,314	...	...	...
03-House Rent Allowance	...	2,000	1,000	1,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	11,555	11,000	12,000	12,000
12-Medical Allowance	...	...	...	...

Total - 2225-80-001-003-01	21,279	41,000	21,000	21,000
-----------------------------------	--------	--------	--------	--------

02- Wages	...	1,59,000	1,59,000	1,59,000
07- Medical Reimbursements	14,812	13,000	15,000	15,000
11- Travel Expenses	27,177	38,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	1,21,726	96,000	1,23,000	1,25,000
02-Telephone	5,451	93,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	65,665	1,08,000	66,000	67,000
04-Other Office Expenses	67,855	1,73,000	69,000	70,000

Total - 2225-80-001-003-13	2,60,697	4,70,000	2,64,000	2,68,000
-----------------------------------	----------	----------	----------	----------

14- Rents, Rates and Taxes	3,000	5,000	3,000	3,000
19- Maintenance	...	84,000	84,000	84,000
26- Advertising and Publicity Expenses	1,96,78,564	96,66,000	1,98,75,000	2,02,73,000
50- Other Charges	5,61,215	3,85,00,000	5,67,000	5,78,000
98- Training	...	...	...	...

Total - 2225-80-001-003	2,05,66,744	4,89,82,000	2,10,21,000	2,14,35,000
--------------------------------	-------------	-------------	-------------	-------------

004- District organization [TW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	89,09,578	1,70,88,000	2,10,96,000	2,17,29,000
14-Grade Pay	17,97,882	...	...	...
02-Dearness Allowance	95,30,768	...	1,03,000	6,52,000
03-House Rent Allowance	12,61,664	18,78,000	20,04,000	20,64,000
04-Ad hoc Bonus	1,28,000	1,28,000	1,42,000	1,42,000
07-Other Allowances	4,820	6,000	5,000	5,000
12-Medical Allowance	76,571	1,02,000	1,09,000	1,09,000
Total - 2225-80-001-004-01	2,17,09,283	1,92,02,000	2,34,59,000	2,47,01,000
02- Wages	67,51,643	1,05,14,000	69,76,000	71,85,000
07- Medical Reimbursements	...	15,000	...	15,000
11- Travel Expenses	65,979	3,62,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	83,455	84,000	84,000	86,000
13- Office Expenses				
01-Electricity	20,75,723	16,67,000	20,96,000	21,38,000
02-Telephone	76,113	89,000	77,000	79,000
03-Maintenance / P.O.L. for Office Vehicles	1,65,690	3,14,000	3,14,000	3,20,000
04-Other Office Expenses	8,67,632	9,09,000	9,09,000	9,25,000
Total - 2225-80-001-004-13	31,85,158	29,79,000	33,96,000	34,62,000
14- Rents, Rates and Taxes	1,11,739	1,65,000	1,13,000	1,15,000
16- Publications	13,21,478	25,92,000	22,00,000	23,00,000
19- Maintenance	11,941	40,000	12,000	12,000
34- Scholarships and Stipends	...	11,000	11,000	11,000
50- Other Charges	13,23,220	14,64,000	13,36,000	13,63,000
Total - 2225-80-001-004	3,45,63,896	3,74,28,000	3,76,87,000	3,93,53,000
Total - Administrative Expenditure	5,51,30,640	8,64,10,000	5,87,08,000	6,07,88,000
Total - 2225-80-001	5,51,30,640	8,64,10,000	5,87,08,000	6,07,88,000
Voted	5,51,30,640	8,64,10,000	5,87,08,000	6,07,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

002- Transfer of fund for promotion of education amongst educationally Backward Classes [TW]				
63- Inter-Account Transfer	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-80-797
Voted
Charged

DETAILED ACCOUNT NO. 2225-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

017- Ashram facilities for community students [TW]

50- Other Charges	...	2,10,000	1,70,000	1,80,000
-------------------	-----	----------	----------	----------

Total - 2225-80-800-017	...	2,10,000	1,70,000	1,80,000
--------------------------------	-----	----------	----------	----------

021- Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department [TW]

36- Grants-in-aid-Salaries	2,76,00,000	3,00,00,000	3,24,24,000	3,38,64,000
----------------------------	-------------	-------------	-------------	-------------

Total - 2225-80-800-021	2,76,00,000	3,00,00,000	3,24,24,000	3,38,64,000
--------------------------------	-------------	-------------	-------------	-------------

064- Expenditure for promotion of education amongst educationally Backward Classes [TW]

14- Rents, Rates and Taxes	...	14,000	14,000	14,000
----------------------------	-----	--------	--------	--------

Total - 2225-80-800-064	...	14,000	14,000	14,000
--------------------------------	-----	--------	--------	--------

065- Pre-Examination training for Schedule Tribes [TW]

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	...	11,000	11,000	11,000
----------------------------	-----	--------	--------	--------

12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	17,000
--	-----	--------	--------	--------

34- Scholarships and Stipends	...	16,000	16,000	16,000
-------------------------------	-----	--------	--------	--------

50- Other Charges	...	16,000	16,000	16,000
-------------------	-----	--------	--------	--------

Total - 2225-80-800-065	...	60,000	60,000	60,000
--------------------------------	-----	--------	--------	--------

066- Government Managed Hostels [TW]

19- Maintenance	...	7,86,000	7,86,000	7,86,000
-----------------	-----	----------	----------	----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2225-80-800-066	...	7,86,000	7,86,000	7,86,000
068- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
Total - Administrative Expenditure	2,76,00,000	3,10,70,000	3,34,54,000	3,49,04,000
State Development Schemes				
023- Participation in Meals, Seminars & Exhibitions. [TW]				
50- Other Charges	66,75,000	2,00,00,000	1,00,00,000	3,00,00,000
Total - 2225-80-800-023	66,75,000	2,00,00,000	1,00,00,000	3,00,00,000
029- Additional Financial benefit to meritorious ST students. [TW]				
34- Scholarships and Stipends	12,42,300	20,00,000	12,56,000	20,00,000
Total - 2225-80-800-029	12,42,300	20,00,000	12,56,000	20,00,000
067- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	...	80,00,000	20,00,000	50,00,000
Total - 2225-80-800-067	...	80,00,000	20,00,000	50,00,000
Total - State Development Schemes	79,17,300	3,00,00,000	1,32,56,000	3,70,00,000
State Development Schemes (Central Assistance)				
028- Additional benefit for Post-Matric Hostellers reading in classes IX and XII (OCASPS) [TW]				
34- Scholarships and Stipends	...	8,00,00,000	1,00,00,000	6,60,00,000
Total - State Development Schemes (Central Assistance)	...	8,00,00,000	1,00,00,000	6,60,00,000
Total - 2225-80-800	3,55,17,300	14,10,70,000	5,67,10,000	13,79,04,000
Voted	3,55,17,300	14,10,70,000	5,67,10,000	13,79,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - WELFARE OF SCHEDULED TRIBES

102- Economic Development

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
016-Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
277- Education				
Administrative Expenditure				
013-Hostel Charges [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
014-Scholarship to students reading in post secondary stage etc [TW]				
70-Deduct Recoveries				
01-Others	-45,29,980	-1,000	-1,000	-1,000
017-Residential Schools for Girls at Belpahari [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
021-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Additional Financial benefit to meritorious ST students [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
031-Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
020-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 277 - Deduct - Recoveries</i>	-45,29,980	-3,000	-2,000	-2,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
020-Revitalisation of sick LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-1,50,00,000	-3,20,00,000	-1,00,00,000
022-Grant to WBTDCC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
056-Hostel Charges [TW]				
70-Deduct Recoveries				
01-Others	-87,823	...	...	...
067-Roads, Bridges and Culverts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-89,310	...	...	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	-64,500	...	-1,50,00,000	...
02-W.B.H.S. 2008	...	...	...	...
074-Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
081-Setting up of West Bengal Limbu Development Board [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,41,633	-1,50,01,000	-4,70,00,000	-1,00,00,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
024-Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
057-Improvement of Residential Schools for Girls at Belpahari [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Deduct Recoveries [TW]				
70-Deduct Recoveries				
01-Others	-4,73,63,635	-1,000	-1,000	-1,000
State Development Schemes				
037-Tribal Research & Training [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-Stipend for Tribal Boys and Girls for quality education at primary level as Feeder to Eklavya Model Residential School [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-5,000	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	-20,92,328	...	...	...
075-Establishment of Village Grain Banks [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
077-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
027-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,94,60,963	-3,000	-3,000	-3,000

80- GENERAL

001- Direction and Administration

Administrative Expenditure

004-District organization [TW]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
029-Additional Financial benefit to meritorious ST students. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
070-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
069-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
017-Refund of unutilised funds under various Schemes [TW]				
70-Deduct Recoveries				
01-Others	-1,87,05,243	...	...	...
025-Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,87,05,243	...	...	...
<i>Total - 2225 - Deduct - Recoveries</i>	-7,29,37,819	-1,50,08,000	-4,70,06,000	-1,00,06,000

REVENUE EXPENDITURE**DEMAND No. 65****Tribal Development Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 3,36,81,000*****Charged Rs. Nil*****Total Rs. 3,36,81,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,36,81,000	...	3,36,81,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,36,81,000	...	3,36,81,000

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	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Total - 090	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Grand Total - Gross	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Voted	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Voted	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
023- Department of Tribal Development [TW]				
01- Salaries				
01-Pay	1,10,43,060	2,73,89,000	2,61,48,000	2,69,32,000
14-Grade Pay	11,92,320	...	...	...
02-Dearness Allowance	74,78,065	5,50,000	10,23,000	8,08,000
03-House Rent Allowance	15,52,796	30,06,000	24,84,000	25,59,000
04-Ad hoc Bonus	32,000	56,000	35,000	35,000
07-Other Allowances	1,40,132	1,71,000	1,40,000	1,44,000
12-Medical Allowance	4,980	4,000	7,000	7,000
Total - 2251-00-090-023-01	2,14,43,353	3,11,76,000	2,98,37,000	3,04,85,000
02- Wages	8,71,994	7,20,000	9,01,000	9,28,000
07- Medical Reimbursements	1,57,913	1,67,000	1,59,000	1,62,000
11- Travel Expenses	40,212	72,000	41,000	42,000
12- Medical Reimbursements under WBHS 2008	46,537	4,50,000	47,000	48,000
13- Office Expenses				
01-Electricity	3,56,186	3,81,000	3,60,000	3,67,000
02-Telephone	1,64,461	1,81,000	1,66,000	1,69,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,80,000	1,80,000	1,84,000
04-Other Office Expenses	1,29,396	2,76,000	1,31,000	1,34,000
Total - 2251-00-090-023-13	6,50,043	10,18,000	8,37,000	8,54,000
19- Maintenance	7,73,988	...	7,82,000	7,98,000
28- Payment of Professional and Special Services				
02-Other charges	3,19,479	3,25,000	3,23,000	3,23,000
50- Other Charges	28,800	1,10,000	29,000	30,000
98- Training	...	11,000	11,000	11,000
Total - Administrative Expenditure	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Total - 2251-00-090	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Voted	2,43,32,319	3,40,49,000	3,29,67,000	3,36,81,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 65

Tribal Development Department

B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 228,02,50,000

Charged Rs. Nil

Total Rs. 228,02,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	228,02,50,000	...	228,02,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	228,02,50,000	...	228,02,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	3,67,50,000	13,50,00,000	4,25,00,000	16,00,00,000
Total - 190	3,67,50,000	13,50,00,000	4,25,00,000	16,00,00,000
796- Tribal Areas SubPlan				
State Development Schemes	43,05,32,635	149,18,12,000	20,35,00,000	156,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	43,05,32,635	149,18,12,000	20,35,00,000	156,00,00,000
800- Other Expenditure				
State Development Schemes	17,87,66,014	64,83,00,000	17,96,50,000	56,02,50,000
Total - 800	17,87,66,014	64,83,00,000	17,96,50,000	56,02,50,000
Grand Total - Gross	64,60,48,649	227,51,12,000	42,56,50,000	228,02,50,000
Voted	64,60,48,649	227,51,12,000	42,56,50,000	228,02,50,000
Charged	...	...	...	...
State Development Schemes	64,60,48,649	227,51,12,000	42,56,50,000	228,02,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-12,49,57,134	...	...	...

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	52,10,91,515	227,51,12,000	42,56,50,000	228,02,50,000
Voted	52,10,91,515	227,51,12,000	42,56,50,000	228,02,50,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4225-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
008- Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]				
54- Investment	3,67,50,000	5,00,00,000	2,00,00,000	7,00,00,000
Total - 4225-02-190-008	3,67,50,000	5,00,00,000	2,00,00,000	7,00,00,000
009- Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]				
53- Major Works / Land and Buildings	...	1,00,00,000	25,00,000	50,00,000
Total - 4225-02-190-009	...	1,00,00,000	25,00,000	50,00,000
010- Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]				
54- Investment	...	5,00,00,000	1,00,00,000	6,00,00,000
Total - 4225-02-190-010	...	5,00,00,000	1,00,00,000	6,00,00,000
012- Share Capital and other Assistance to LAMPS [TW]				
54- Investment	...	2,50,00,000	1,00,00,000	2,50,00,000
Total - 4225-02-190-012	...	2,50,00,000	1,00,00,000	2,50,00,000
013- PRMA Schools and Hostels [TW]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	3,67,50,000	13,50,00,000	4,25,00,000	16,00,00,000
Total - 4225-02-190	3,67,50,000	13,50,00,000	4,25,00,000	16,00,00,000
Voted	3,67,50,000	13,50,00,000	4,25,00,000	16,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-02-796 - TRIBAL AREAS SUBPLAN

02 - WELFARE OF SCHEDULED TRIBES				
796- Tribal Areas SubPlan				
State Development Schemes				
006- Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]				
53- Major Works / Land and Buildings	1,07,73,423	3,57,12,000	90,00,000	3,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4225-02-796-006	1,07,73,423	3,57,12,000	90,00,000	3,00,00,000
007- Provision against SCA for TSP [TW]				
53- Major Works / Land and Buildings	...	...	...	...
027- New construction related to Ashram Hostel for Poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]				
53- Major Works / Land and Buildings	6,10,45,292	10,00,00,000	2,50,00,000	8,00,00,000
Total - 4225-02-796-027	6,10,45,292	10,00,00,000	2,50,00,000	8,00,00,000
058- Roads, Bridges and Culverts [TW]				
53- Major Works / Land and Buildings	1,96,24,745	10,00,00,000	2,50,00,000	12,00,00,000
Total - 4225-02-796-058	1,96,24,745	10,00,00,000	2,50,00,000	12,00,00,000
062- New construction related to Government Hostel for Boys [TW]				
53- Major Works / Land and Buildings	...	...	...	...
067- New construction related to Construction, Improvement and Maintenance of Ashram Hostel and Estt. of Ashram type School [TW]				
53- Major Works / Land and Buildings	...	...	...	...
070- Infrastructure Development [TW]				
53- Major Works / Land and Buildings	22,50,24,073	57,00,00,000	9,45,00,000	60,00,00,000
60- Other Capital Expenditure	11,40,65,102	68,61,00,000	5,00,00,000	73,00,00,000
Total - 4225-02-796-070	33,90,89,175	125,61,00,000	14,45,00,000	133,00,00,000
Total - State Development Schemes	43,05,32,635	149,18,12,000	20,35,00,000	156,00,00,000
State Development Schemes (Central Assistance)				
005- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4225-02-796	43,05,32,635	149,18,12,000	20,35,00,000	156,00,00,000
Voted	43,05,32,635	149,18,12,000	20,35,00,000	156,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-02-800 - OTHER EXPENDITURE

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Share Capital contribution to LAMPS for construction of Godowns [TW]				
54- Investment	...	2,50,00,000	1,00,00,000	2,50,00,000
Total - 4225-02-800-003	...	2,50,00,000	1,00,00,000	2,50,00,000
004- Construction of office in different districts [TW]				
53- Major Works / Land and Buildings	7,97,39,661	30,47,00,000	9,00,00,000	22,63,50,000
60- Other Capital Expenditure	9,90,26,353	31,86,00,000	7,96,50,000	30,89,00,000
Total - 4225-02-800-004	17,87,66,014	62,33,00,000	16,96,50,000	53,52,50,000
Total - State Development Schemes	17,87,66,014	64,83,00,000	17,96,50,000	56,02,50,000
Total - 4225-02-800	17,87,66,014	64,83,00,000	17,96,50,000	56,02,50,000
Voted	17,87,66,014	64,83,00,000	17,96,50,000	56,02,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - WELFARE OF SCHEDULED TRIBES

190- Investments in Public Sector and Other Undertakings

State Development Schemes

010-Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]

70-Deduct Recoveries

01-Others

... ..

012-Share Capital and other Assistance to LAMPS [TW]

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Accounts [TW]

70-Deduct Recoveries

01-Others

... ..

Total - 190 - Deduct - Recoveries

... ..

796- Tribal Areas SubPlan

State Development Schemes

006-Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]

70-Deduct Recoveries

01-Others

... ..

070-Infrastructure Development [TW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-8,18,91,006	...	...	...
901-Deduct Recovery on Capital Account. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-8,18,91,006	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [TW]				
70-Deduct Recoveries				
01-Others	-4,30,66,128	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,30,66,128	...	...	...
<i>Total - 4225 - Deduct - Recoveries</i>	-12,49,57,134	...	...	...

LOAN EXPENDITURE

DEMAND No. 65

Tribal Development Department

F. Loans and Advances -

Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes
And Minorities

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	120,00,00,000	...
Total - 190	120,00,00,000	...
Grand Total - Gross	120,00,00,000	...
Voted	120,00,00,000	...
Charged
State Development Schemes	120,00,00,000	...
Deduct Recoveries
Grand Total - Net	120,00,00,000	...
Voted	120,00,00,000	...
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6225

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6225-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
005- Loan for Implementation of State Development Schemes [TW]				
56- Repayment of Loans	120,00,00,000	...
Total - State Development Schemes	120,00,00,000	...
Total - 6225-02-190	120,00,00,000	...
Voted	120,00,00,000	...
Charged