

**Detailed Demands for Grants for 2015-2016**

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# REVENUE EXPENDITURE

## DEMAND No. 01

Legislative Assembly Secretariat Department

A-General Services - (a) Organs of State

Head of Account : 2011 - State Legislatures

Voted Rs. 56,42,50,000

Charged Rs. 55,18,000

Total Rs. 56,97,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,42,50,000	55,18,000	56,97,68,000
Deduct - Recoveries	-24,38,000	-31,000	-24,69,000
Net Expenditure	56,18,12,000	54,87,000	56,72,99,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>02 - STATE LEGISLATURES</b>				
<b>101- Legislative Assembly</b>				
NP-Non Plan	Voted 14,53,40,347	32,40,07,000	32,40,07,000	25,52,43,000
	Charged 12,13,406	37,88,000	37,88,000	39,88,000
<b>Total - 101</b>	<b>14,65,53,753</b>	<b>32,77,95,000</b>	<b>32,77,95,000</b>	<b>25,92,31,000</b>
<b>103- Legislative Secretariat</b>				
NP-Non Plan	Voted 22,63,93,209	28,41,95,000	28,41,95,000	30,90,07,000
	Charged 1,92,235	12,08,000	12,08,000	15,30,000
<b>Total - 103</b>	<b>22,65,85,444</b>	<b>28,54,03,000</b>	<b>28,54,03,000</b>	<b>31,05,37,000</b>
<b>Grand Total - Gross</b>	<b>37,31,39,197</b>	<b>61,31,98,000</b>	<b>61,31,98,000</b>	<b>56,97,68,000</b>
	Voted 37,17,33,556	60,82,02,000	60,82,02,000	56,42,50,000
	Charged 14,05,641	49,96,000	49,96,000	55,18,000
<b>NP - Non Plan</b>	<b>37,31,39,197</b>	<b>61,31,98,000</b>	<b>61,31,98,000</b>	<b>56,97,68,000</b>
	Voted 37,17,33,556	60,82,02,000	60,82,02,000	56,42,50,000
	Charged 14,05,641	49,96,000	49,96,000	55,18,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b><i>Deduct Recoveries</i></b>	<b>-24,69,975</b>	...	<b>-24,69,000</b>	<b>-24,69,000</b>
Voted	-24,39,065	...	-24,38,000	-24,38,000
<i>Charged</i>	<i>-30,910</i>	...	<i>-31,000</i>	<i>-31,000</i>
<b>Grand Total - Net</b>	<b>37,06,69,222</b>	<b>61,31,98,000</b>	<b>61,07,29,000</b>	<b>56,72,99,000</b>
Voted	36,92,94,491	60,82,02,000	60,57,64,000	56,18,12,000
<i>Charged</i>	<i>13,74,731</i>	<i>49,96,000</i>	<i>49,65,000</i>	<i>54,87,000</i>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY</b>					
<b>02 - STATE LEGISLATURES</b>					
<b>101- Legislative Assembly</b>					
<b>NP-Non Plan</b>					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	1,50,72,611	1,71,26,000	1,71,26,000	1,71,26,000
	<i>Charged</i>	2,37,000	1,32,000	1,32,000	1,32,000
14-Grade Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
03-House Rent Allowance	Voted	7,000	9,000	9,000	9,000
	<i>Charged</i>	14,300	18,000	18,000	18,000
06-Constituency Allowance	Voted	1,17,21,329	1,14,88,000	1,14,88,000	1,14,88,000
	<i>Charged</i>	66,000	72,000	72,000	72,000
07-Other Allowances	Voted	1,44,95,744	1,42,49,000	1,42,49,000	1,42,49,000
	<i>Charged</i>	2,41,300	7,78,000	7,78,000	7,78,000
11-Compensatory Allowance	Voted	89,46,116	1,23,50,000	1,23,50,000	86,16,000
	<i>Charged</i>	44,000	48,000	48,000	48,000
12-Medical Allowances	Voted	...	5,40,00,000	5,40,00,000	...
	<i>Charged</i>	...	...	...	...
13-Dearness Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
<b>Total - 2011-02-101-NP-001-01</b>		5,08,45,400	11,02,70,000	11,02,70,000	5,25,36,000
		Voted	5,02,42,800	10,92,22,000	5,14,88,000
		<i>Charged</i>	6,02,600	10,48,000	10,48,000
07- Medical Reimbursements	Voted	1,41,30,106	1,60,00,000	1,60,00,000	1,60,00,000
	<i>Charged</i>	2,26,498	10,00,000	10,00,000	12,00,000
11- Travel Expenses	Voted	7,09,39,011	18,86,60,000	18,86,60,000	18,00,00,000
	<i>Charged</i>	3,84,308	15,00,000	15,00,000	15,00,000
12- Medical Reimbursements under WBHS 2008	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
02-Telephone		...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
-----					
31- Grants-in-aid-GENERAL					
01-Salary Grants					
		...	...	...	...
50- Other Charges	Voted	1,00,28,430	1,01,25,000	1,01,25,000	77,55,000
	Charged	...	2,40,000	2,40,000	2,40,000
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<b>Total - 2011-02-101-NP - Non Plan</b>		<b>14,65,53,753</b>	<b>32,77,95,000</b>	<b>32,77,95,000</b>	<b>25,92,31,000</b>
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	Voted	14,32,39,957	32,40,07,000	32,19,07,000	25,31,43,000
	Charged	11,82,496	37,88,000	37,57,000	39,57,000
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<b>Total - 2011-02-101</b>		<b>14,65,53,753</b>	<b>32,77,95,000</b>	<b>32,77,95,000</b>	<b>25,92,31,000</b>
-----					
	Voted	14,53,40,347	32,40,07,000	32,40,07,000	25,52,43,000
	Charged	12,13,406	37,88,000	37,88,000	39,88,000
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**DETAILED ACCOUNT NO. 2011-02-103 - LEGISLATIVE SECRETARIAT**

**02 - STATE LEGISLATURES**

**103- Legislative Secretariat**

**NP-Non Plan**

001- Assembly Secretariat [LA]

01- Salaries

01-Pay	Voted	8,43,00,318	9,82,71,000	9,82,71,000	11,04,00,000
	Charged	...	...	...	...
14-Grade Pay	Voted	2,38,99,623	2,81,27,000	2,81,27,000	2,83,00,000
	Charged	...	...	...	...
02-Dearness Allowance	Voted	5,77,12,293	7,33,11,000	7,33,11,000	8,04,46,000
	Charged	...	...	...	...
03-House Rent Allowance	Voted	1,38,57,411	1,89,60,000	1,89,60,000	2,08,00,000
	Charged	...	...	...	...
04-Ad hoc Bonus		12,84,400	16,04,000	16,04,000	19,00,000
07-Other Allowances		58,04,394	96,50,000	96,50,000	96,50,000
12-Medical Allowances		4,97,319	8,64,000	8,64,000	8,32,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

**Total - 2011-02-103-NP-001-01**      18,73,55,758      23,07,87,000      23,07,87,000      25,23,28,000

02- Wages      13,89,264      20,00,000      20,00,000      20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements		3,658	1,65,000	1,65,000	1,65,000
11- Travel Expenses	Voted	1,48,596	11,00,000	11,00,000	11,00,000
	<i>Charged</i>	...	...	...	...
12- Medical Reimbursements under WBHS 2008	Voted	36,18,031	50,00,000	50,00,000	50,00,000
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity	Voted	78,98,959	87,75,000	1,07,75,000	1,20,00,000
	<i>Charged</i>	43,200	3,13,000	3,13,000	3,50,000
02-Telephone	Voted	9,50,472	25,98,000	25,98,000	25,98,000
	<i>Charged</i>	42,893	1,80,000	1,80,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	38,77,627	55,13,000	55,13,000	55,13,000
	<i>Charged</i>	94,781	5,72,000	5,72,000	8,00,000
04-Other Office Expenses	Voted	1,65,36,258	2,21,38,000	2,01,38,000	2,21,38,000
	<i>Charged</i>	5,579	93,000	93,000	1,30,000
<b>Total - 2011-02-103-NP-001-13</b>		2,94,49,769	4,01,82,000	4,01,82,000	4,37,29,000
	Voted	2,92,63,316	3,90,24,000	3,90,24,000	4,22,49,000
	<i>Charged</i>	1,86,453	11,58,000	11,58,000	14,80,000
14- Rents, Rates and Taxes		1,74,968	10,00,000	10,00,000	10,00,000
19- Maintenance		...	...	...	6,50,000
27- Minor Works/ Maintenance		25,348	6,00,000	6,00,000	...
50- Other Charges	<i>Charged</i>	5,782	50,000	50,000	50,000
51- Motor Vehicles		22,17,546	12,00,000	12,00,000	12,00,000
<b>Total - 2011-02-103-NP-001</b>		22,43,88,720	28,20,84,000	28,20,84,000	30,72,22,000
	Voted	22,38,99,113	28,08,76,000	28,05,79,000	30,53,95,000
	<i>Charged</i>	1,92,235	12,08,000	12,08,000	15,30,000
002- Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]					
32- Contribution		...	9,000	9,000	5,000
<b>Total - 2011-02-103-NP-002</b>		...	9,000	9,000	5,000
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA]					

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
32- Contribution	5,63,034	15,00,000	15,00,000	15,00,000
<b>Total - 2011-02-103-NP-003</b>	5,63,034	15,00,000	15,00,000	15,00,000
004- Contribution towards Presiding Officers Conference [LA]				
32- Contribution	3,00,000	3,10,000	3,10,000	3,10,000
<b>Total - 2011-02-103-NP-004</b>	3,00,000	3,10,000	3,10,000	3,10,000
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
13- Office Expenses				
04-Other Office Expenses	13,33,690	15,00,000	15,00,000	15,00,000
<b>Total - 2011-02-103-NP-005</b>	13,33,690	15,00,000	15,00,000	15,00,000
<b>Total - 2011-02-103-NP - Non Plan</b>	22,65,85,444	28,54,03,000	28,54,03,000	31,05,37,000
Voted	22,60,95,837	28,41,95,000	28,38,98,000	30,87,10,000
Charged	1,92,235	12,08,000	12,08,000	15,30,000
<b>Total - 2011-02-103</b>	<b>22,65,85,444</b>	<b>28,54,03,000</b>	<b>28,54,03,000</b>	<b>31,05,37,000</b>
Voted	22,63,93,209	28,41,95,000	28,41,95,000	30,90,07,000
Charged	1,92,235	12,08,000	12,08,000	15,30,000

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

**02 - STATE LEGISLATURES**

**101- Legislative Assembly**

**NP-Non Plan**

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

70-Deduct Recoveries

01-Others	-21,31,300	...	-21,31,000	-21,31,000
02-W.B.H.S. 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-21,31,300	...	-21,31,000	-21,31,000
<b>103- Legislative Secretariat</b>				
<b>NP-Non Plan</b>				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-2,97,372	...	-2,97,000	-2,97,000
02-W.B.H.S. 2008	...	...	...	...
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,97,372	...	-2,97,000	-2,97,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-41,303	...	-41,000	-41,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-41,303	...	-41,000	-41,000
<b><i>Total - 2011 - Deduct - Recoveries</i></b>	-24,69,975	...	-24,69,000	-24,69,000

# REVENUE EXPENDITURE

## DEMAND No. 01

Legislative Assembly Secretariat Department  
A-General Services - (d) Administrative Services  
Head of Account : 2059 - Public Works

Voted Rs. 4,62,00,000

Charged Rs. Nil

Total Rs. 4,62,00,000

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

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
NP-Non Plan	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
<b>Total - 051</b>	<b>79,93,956</b>	<b>3,48,96,000</b>	<b>3,48,96,000</b>	<b>4,62,00,000</b>
<b>Grand Total - Gross</b>	<b>79,93,956</b>	<b>3,48,96,000</b>	<b>3,48,96,000</b>	<b>4,62,00,000</b>
Voted	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>79,93,956</b>	<b>3,48,96,000</b>	<b>3,48,96,000</b>	<b>4,62,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>79,93,956</b>	<b>3,48,96,000</b>	<b>3,48,96,000</b>	<b>4,62,00,000</b>
Voted	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>NP-Non Plan</b>				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
<b>Total - 2059-01-051-NP - Non Plan</b>	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
<b>Total - 2059-01-051</b>	<b>79,93,956</b>	<b>3,48,96,000</b>	<b>3,48,96,000</b>	<b>4,62,00,000</b>
Voted	79,93,956	3,48,96,000	3,48,96,000	4,62,00,000
<i>Charged</i>	...	...	...	...

## CAPITAL EXPENDITURE

### DEMAND No. 01

Legislative Assembly Secretariat Department

A-Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 13,50,00,000

Charged Rs. Nil

Total Rs. 13,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,50,00,000	...	13,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	13,50,00,000	...	13,50,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
SP-State Plan (Annual Plan & XII th Plan)	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
<b>Total - 051</b>	<b>71,09,931</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>13,50,00,000</b>
<b>Grand Total - Gross</b>	<b>71,09,931</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>13,50,00,000</b>
Voted	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>71,09,931</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>13,50,00,000</b>
Voted	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
058- Legislative Assembly Secretariat [LA]				
53- Major Works / Land and Buildings	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
<b>Total - 4059-01-051-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>71,09,931</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>13,50,00,000</b>
<b>Total - 4059-01-051</b>	<b>71,09,931</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>13,50,00,000</b>
Voted	71,09,931	12,00,00,000	12,00,00,000	13,50,00,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 01

### Legislative Assembly Secretariat Department

#### B-Capital Account of Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

#### Head of Account : 4216 - Capital Outlay on Housing

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 106</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
011- Administration of Justice -Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.A.s and Group D Staff of W. B. Legislative Assembly [LA]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-01-106</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>Voted Rs. Nil</b>	<b>Charged Rs. 10,25,74,000</b>	<b>Total Rs. 10,25,74,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
	<b>Total Rs.</b>	
<b>Gross Expenditure</b>	...	<b>10,25,74,000</b>
<i>Deduct - Recoveries</i>	...	<b>-58,000</b>
<b>Net Expenditure</b>	...	<b>10,25,16,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>03 - GOVERNOR</b>					
<b>090- Secretariate</b>					
<b>NP-Non Plan</b>	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	2,46,19,212	4,05,27,000	3,09,95,000	3,34,52,000
<b>Total - 090</b>		<b>2,46,19,212</b>	<b>4,05,27,000</b>	<b>3,09,95,000</b>	<b>3,34,52,000</b>
<b>101- Emoluments and Allowances of the Governor</b>					
<b>NP-Non Plan</b>	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	8,40,000	22,56,000	22,56,000	20,00,000
<b>Total - 101</b>		<b>8,40,000</b>	<b>22,56,000</b>	<b>22,56,000</b>	<b>20,00,000</b>
<b>102- Discretionary Grants</b>					
<b>NP-Non Plan</b>	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	4,98,401	10,00,000	10,00,000	15,00,000
<b>Total - 102</b>		<b>4,98,401</b>	<b>10,00,000</b>	<b>10,00,000</b>	<b>15,00,000</b>
<b>103- Household Establishment</b>					
<b>NP-Non Plan</b>	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	3,20,01,814	4,19,15,000	3,75,78,000	4,06,96,000



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 103</b>	<b>3,20,01,814</b>	<b>4,19,15,000</b>	<b>3,75,78,000</b>	<b>4,06,96,000</b>
<b>105- Medical Facilities</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	38,62,907	53,71,000	49,71,000	54,95,000
<b>Total - 105</b>	<b>38,62,907</b>	<b>53,71,000</b>	<b>49,71,000</b>	<b>54,95,000</b>
<b>106- Entertainment Expenses</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	11,00,803	11,00,000	11,00,000	12,00,000
<b>Total - 106</b>	<b>11,00,803</b>	<b>11,00,000</b>	<b>11,00,000</b>	<b>12,00,000</b>
<b>107- Expenditure from Contract Allowance</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	59,12,991	61,82,000	61,82,000	66,50,000
<b>Total - 107</b>	<b>59,12,991</b>	<b>61,82,000</b>	<b>61,82,000</b>	<b>66,50,000</b>
<b>108- Tour Expenses</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	90,98,376	66,00,000	66,00,000	66,00,000
<b>Total - 108</b>	<b>90,98,376</b>	<b>66,00,000</b>	<b>66,00,000</b>	<b>66,00,000</b>
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
<b>Voted</b>	...	...	...	...
<b>Charged</b>	54,89,077	49,78,000	49,78,000	49,81,000
<b>Total - 800</b>	<b>54,89,077</b>	<b>49,78,000</b>	<b>49,78,000</b>	<b>49,81,000</b>
<b>Grand Total - Gross</b>	<b>8,34,23,581</b>	<b>10,99,29,000</b>	<b>9,56,60,000</b>	<b>10,25,74,000</b>
<b>Voted</b>	...	...	...	...
<b>Charged</b>	8,34,23,581	10,99,29,000	9,56,60,000	10,25,74,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>NP - Non Plan</b>	<b>8,34,23,581</b>	<b>10,99,29,000</b>	<b>9,56,60,000</b>	<b>10,25,74,000</b>
Voted	...	...	...	...
Charged	8,34,23,581	10,99,29,000	9,56,60,000	10,25,74,000
<b>Deduct Recoveries</b>	<b>-1,50,461</b>	<b>-18,000</b>	<b>-58,000</b>	<b>-58,000</b>
Voted	...	...	...	...
Charged	-1,50,461	-18,000	-58,000	-58,000
<b>Grand Total - Net</b>	<b>8,32,73,120</b>	<b>10,99,11,000</b>	<b>9,56,02,000</b>	<b>10,25,16,000</b>
Voted	...	...	...	...
Charged	8,32,73,120	10,99,11,000	9,56,02,000	10,25,16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE</b>					
<b>03 - GOVERNOR</b>					
<b>090- Secretariate</b>					
<b>NP-Non Plan</b>					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	93,34,202	1,42,76,000	96,14,000	99,02,000
14-Grade Pay	<i>Charged</i>	25,61,700	38,81,000	25,62,000	25,62,000
02-Dearness Allowance	<i>Charged</i>	64,03,878	1,05,31,000	73,06,000	83,51,000
03-House Rent Allowance	<i>Charged</i>	9,80,431	25,42,000	18,26,000	18,70,000
04-Ad hoc Bonus	<i>Charged</i>	1,24,800	1,82,000	1,22,000	1,25,000
07-Other Allowances	<i>Charged</i>	1,04,088	1,77,000	1,22,000	1,25,000
12-Medical Allowances	<i>Charged</i>	12,000	15,000	1,22,000	1,25,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
<b>Total - 2012-03-090-NP-001-01</b>		1,95,21,099	3,16,04,000	2,16,74,000	2,30,60,000
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02- Wages	<i>Charged</i>	4,37,783	3,21,000	5,91,000	8,00,000
07- Medical Reimbursements	<i>Charged</i>	16,934	1,32,000	1,32,000	1,44,000
11- Travel Expenses	<i>Charged</i>	3,84,297	7,70,000	7,70,000	8,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	13,17,383	16,50,000	16,50,000	20,00,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	11,28,526	24,20,000	24,20,000	24,20,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	10,51,240	19,80,000	17,10,000	19,80,000
<b>Total - 2012-03-090-NP-001-13</b>		21,79,766	44,00,000	41,30,000	44,00,000
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28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	...	...	3,98,000	3,98,000
77- Computerisation	<i>Charged</i>	7,61,950	16,50,000	16,50,000	18,50,000
<b>Total - 2012-03-090-NP - Non Plan</b>		2,46,19,212	4,05,27,000	3,09,95,000	3,34,52,000
-----					
<b>Total - 2012-03-090</b>		<b>2,46,19,212</b>	<b>4,05,27,000</b>	<b>3,09,95,000</b>	<b>3,34,52,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	...	...	...
<i>Charged</i>	2,46,19,212	4,05,27,000	3,09,95,000	3,34,52,000

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

**03 - GOVERNOR**

**101- Emoluments and Allowances of the Governor**

**NP-Non Plan**

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

01- Salaries

01-Pay	<i>Charged</i>	8,40,000	14,28,000	22,56,000	20,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	...	8,28,000	...	...
12-Medical Allowances	<i>Charged</i>	...	...	...	...
13-Dearness Pay	<i>Charged</i>	...	...	...	...

**Total - 2012-03-101-NP-001-01**      8,40,000      22,56,000      22,56,000      20,00,000

12- Medical Reimbursements under WBHS 2008      *Charged*      ...      ...      ...      ...

**Total - 2012-03-101-NP - Non Plan**      8,40,000      22,56,000      22,56,000      20,00,000

**Total - 2012-03-101**      **8,40,000**      **22,56,000**      **22,56,000**      **20,00,000**

Voted      ...      ...      ...      ...  
*Charged*      8,40,000      22,56,000      22,56,000      20,00,000

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

**03 - GOVERNOR**

**102- Discretionary Grants**

**NP-Non Plan**

001- Discretionary [GS]

50- Other Charges      *Charged*      4,98,401      10,00,000      10,00,000      15,00,000

**Total - 2012-03-102-NP - Non Plan**      4,98,401      10,00,000      10,00,000      15,00,000

**Total - 2012-03-102**      **4,98,401**      **10,00,000**      **10,00,000**      **15,00,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	...	...	...
Charged	4,98,401	10,00,000	10,00,000	15,00,000

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

**03 - GOVERNOR**

**103- Household Establishment**

**NP-Non Plan**

001- Governors (Household) Secretariat [GS]

01- Salaries

01-Pay	<i>Charged</i>	1,46,56,978	1,65,68,000	1,50,97,000	1,55,50,000
14-Grade Pay	<i>Charged</i>	32,79,240	40,80,000	32,79,000	32,79,000
02-Dearness Allowance	<i>Charged</i>	90,15,347	1,19,76,000	1,10,26,000	1,26,15,000
03-House Rent Allowance	<i>Charged</i>	11,97,612	28,91,000	24,79,000	30,00,000
04-Ad hoc Bonus	<i>Charged</i>	2,45,126	2,06,000	3,18,000	4,10,000
07-Other Allowances	<i>Charged</i>	75,557	2,01,000	5,01,000	7,05,000
11-Compensatory Allowance	<i>Charged</i>	1,72,681	...	...	...
12-Medical Allowances	<i>Charged</i>	48,010	1,16,000	1,84,000	1,88,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...

**Total - 2012-03-103-NP-001-01**      2,86,90,551      3,60,38,000      3,28,84,000      3,57,47,000

02- Wages	<i>Charged</i>	...	...	...	...
07- Medical Reimbursements	<i>Charged</i>	19,645	1,16,000	1,16,000	1,26,000
11- Travel Expenses	<i>Charged</i>	7,94,744	11,00,000	11,00,000	11,99,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	7,39,057	11,00,000	11,00,000	11,99,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	3,14,110	3,52,000	3,52,000	3,84,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	5,81,282	3,85,000	3,85,000	3,52,000

**Total - 2012-03-103-NP-001-13**      8,95,392      7,37,000      7,37,000      7,36,000

**Total - 2012-03-103-NP-001**      3,11,39,389      3,90,91,000      3,59,37,000      3,90,07,000

002- Maintenance of Furnishing of Official Residences [GS]

01- Salaries

01-Pay	<i>Charged</i>	2,46,320	7,91,000	2,54,000	2,62,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	<i>Charged</i>	58,800	2,09,000	59,000	59,000
02-Dearness Allowance	<i>Charged</i>	1,61,744	5,80,000	1,88,000	2,15,000
03-House Rent Allowance	<i>Charged</i>	21,708	1,40,000	47,000	48,000
04-Ad hoc Bonus	<i>Charged</i>	5,200	10,000	3,000	3,000
07-Other Allowances	<i>Charged</i>	2,400	10,000	3,000	3,000
12-Medical Allowances	<i>Charged</i>	...	...	3,000	3,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...
<b>Total - 2012-03-103-NP-002-01</b>		4,96,172	17,40,000	5,57,000	5,93,000
07- Medical Reimbursements	<i>Charged</i>	...	6,000	6,000	7,000
11- Travel Expenses	<i>Charged</i>	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	13,052	1,10,000	1,10,000	1,20,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	2,89,884	3,52,000	3,52,000	3,52,000
<b>Total - 2012-03-103-NP-002-13</b>		2,89,884	3,52,000	3,52,000	3,52,000
50- Other Charges	<i>Charged</i>	...	...	...	...
<b>Total - 2012-03-103-NP-002</b>		7,99,108	22,19,000	10,36,000	10,84,000
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	63,317	2,75,000	2,75,000	2,75,000
<b>Total - 2012-03-103-NP-003</b>		63,317	2,75,000	2,75,000	2,75,000
004- Renewal of Furnishings [GS]					
50- Other Charges	<i>Charged</i>	...	3,30,000	3,30,000	3,30,000
<b>Total - 2012-03-103-NP-004</b>		...	3,30,000	3,30,000	3,30,000
<b>Total - 2012-03-103-NP - Non Plan</b>		3,20,01,814	4,19,15,000	3,75,78,000	4,06,96,000
<b>Total - 2012-03-103</b>		<b>3,20,01,814</b>	<b>4,19,15,000</b>	<b>3,75,78,000</b>	<b>4,06,96,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	...	...	...
Charged	3,20,01,814	4,19,15,000	3,75,78,000	4,06,96,000

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

**03 - GOVERNOR**

**105- Medical Facilities**

**NP-Non Plan**

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	17,46,403	19,04,000	19,04,000	21,35,000
14-Grade Pay	<i>Charged</i>	2,91,000	5,15,000	2,91,000	2,91,000
02-Dearness Allowance	<i>Charged</i>	9,65,908	14,03,000	12,54,000	14,36,000
03-House Rent Allowance	<i>Charged</i>	1,63,931	3,39,000	3,14,000	3,22,000
04-Ad hoc Bonus	<i>Charged</i>	10,400	24,000	21,000	21,000
07-Other Allowances	<i>Charged</i>	17,470	24,000	21,000	21,000
12-Medical Allowances	<i>Charged</i>	18,000	17,000	21,000	21,000
13-Dearness Pay	<i>Charged</i>	...	...	...	...

**Total - 2012-03-105-NP-001-01**      32,13,112      42,26,000      38,26,000      42,47,000

07- Medical Reimbursements	<i>Charged</i>	...	42,000	42,000	46,000
11- Travel Expenses	<i>Charged</i>	19,815	4,43,000	4,43,000	4,83,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	24,000	24,000	26,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	9,694	24,000	24,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	57,681	54,000	54,000	59,000

**Total - 2012-03-105-NP-001-13**      67,375      78,000      78,000      85,000

50- Other Charges      *Charged*      5,62,605      5,58,000      5,58,000      6,08,000

**Total - 2012-03-105-NP - Non Plan**      38,62,907      53,71,000      49,71,000      54,95,000

**Total - 2012-03-105**      **38,62,907**      **53,71,000**      **49,71,000**      **54,95,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	...	...	...
Charged	38,62,907	53,71,000	49,71,000	54,95,000

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

**03 - GOVERNOR**

**106- Entertainment Expenses**

**NP-Non Plan**

001- Hospitality Expenses [GS]

20- Other Administrative Expenses	<i>Charged</i>	11,00,803	11,00,000	11,00,000	12,00,000
<b>Total - 2012-03-106-NP - Non Plan</b>		11,00,803	11,00,000	11,00,000	12,00,000
<b>Total - 2012-03-106</b>		<b>11,00,803</b>	<b>11,00,000</b>	<b>11,00,000</b>	<b>12,00,000</b>
Voted		...	...	...	...
Charged		11,00,803	11,00,000	11,00,000	12,00,000

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

**03 - GOVERNOR**

**107- Expenditure from Contract Allowance**

**NP-Non Plan**

001- Expenditure from contract Allowance [GS]

13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
02-Telephone	<i>Charged</i>	1,11,548	1,32,000	1,32,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	24,58,161	27,50,000	27,50,000	30,00,000
04-Other Office Expenses	<i>Charged</i>	33,43,282	33,00,000	33,00,000	35,00,000
<b>Total - 2012-03-107-NP-001-13</b>		59,12,991	61,82,000	61,82,000	66,50,000
50- Other Charges	<i>Charged</i>	...	...	...	...
<b>Total - 2012-03-107-NP - Non Plan</b>		59,12,991	61,82,000	61,82,000	66,50,000
<b>Total - 2012-03-107</b>		<b>59,12,991</b>	<b>61,82,000</b>	<b>61,82,000</b>	<b>66,50,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	...	...	...
<i>Charged</i>	59,12,991	61,82,000	61,82,000	66,50,000

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

**03 - GOVERNOR**

**108- Tour Expenses**

**NP-Non Plan**

001- Tour Expenses [GS]

13- Office Expenses

01-Electricity *Charged* ... ..

02-Telephone *Charged* ... ..

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

04-Other Office Expenses *Charged* 90,98,376 66,00,000 66,00,000 66,00,000

**Total - 2012-03-108-NP-001-13** 90,98,376 66,00,000 66,00,000 66,00,000

50- Other Charges

**Total - 2012-03-108-NP - Non Plan** 90,98,376 66,00,000 66,00,000 66,00,000

**Total - 2012-03-108** 90,98,376 66,00,000 66,00,000 66,00,000

Voted ... ..

*Charged* 90,98,376 66,00,000 66,00,000 66,00,000

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

**03 - GOVERNOR**

**800- Other Expenditure**

**NP-Non Plan**

001- Other Expenditure [GS]

50- Other Charges *Charged* ... 28,000 28,000 31,000

51- Motor Vehicles *Charged* 24,89,543 16,50,000 16,50,000 16,50,000

**Total - 2012-03-800-NP-001** 24,89,543 16,78,000 16,78,000 16,81,000

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

50- Other Charges *Charged* 29,99,534 33,00,000 33,00,000 33,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2012-03-800-NP-002</b>	29,99,534	33,00,000	33,00,000	33,00,000
<b>Total - 2012-03-800-NP - Non Plan</b>	54,89,077	49,78,000	49,78,000	49,81,000
<b>Total - 2012-03-800</b>	<b>54,89,077</b>	<b>49,78,000</b>	<b>49,78,000</b>	<b>49,81,000</b>
Voted	...	...	...	...
Charged	54,89,077	49,78,000	49,78,000	49,81,000

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

**03 - GOVERNOR**

**090- Secretariate**

**NP-Non Plan**

001-Governors Secretariat [GS]

70-Deduct Recoveries

01-Others -55,856 -16,000 -56,000 -56,000

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

*Total - 090 - Deduct - Recoveries* -55,856 -16,000 -56,000 -56,000

**101- Emoluments and Allowances of the Governor**

**NP-Non Plan**

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

70-Deduct Recoveries

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

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

*Total - 101 - Deduct - Recoveries* ... ... ... ...

**103- Household Establishment**

**NP-Non Plan**

001-Governors (Household) Secretariat [GS]

70-Deduct Recoveries

01-Others ... -2,000 -2,000 -2,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Maintenance of Furnishing of Official Residences [GS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
<b>105- Medical Facilities</b>				
<b>NP-Non Plan</b>				
001-Surgeon to the Governor [GS]				
70-Deduct Recoveries				
01-Others	-77,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-77,000	...	...	...
<hr/>				
<b>106- Entertainment Expenses</b>				
<b>NP-Non Plan</b>				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others	-3,155	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-3,155	...	...	...
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				
01-Others	-14,450	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-14,450	...	...	...
<i>Total - 2012 - Deduct - Recoveries</i>	-1,50,461	-18,000	-58,000	-58,000
<hr/>				

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

**Voted Rs. 29,59,60,000** *Charged Rs. Nil* **Total Rs. 29,59,60,000**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>29,59,60,000</b>	...	<b>29,59,60,000</b>
<i>Deduct - Recoveries</i>	<b>-34,63,000</b>	...	<b>-34,63,000</b>
<b>Net Expenditure</b>	<b>29,24,97,000</b>	...	<b>29,24,97,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>101- Salary of Ministers and Deputy Ministers</b>				
NP-Non Plan	30,41,892	79,60,000	79,61,000	84,00,000
<b>Total - 101</b>	<b>30,41,892</b>	<b>79,60,000</b>	<b>79,61,000</b>	<b>84,00,000</b>
<b>102- Sumptuary and Other Allowances</b>				
NP-Non Plan	2,09,31,106	2,20,00,000	2,20,00,000	2,50,00,000
<b>Total - 102</b>	<b>2,09,31,106</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,50,00,000</b>
<b>104- Entertainment and Hospitality Expenses</b>				
NP-Non Plan	1,85,63,449	1,51,80,000	1,51,80,000	20,00,000
<b>Total - 104</b>	<b>1,85,63,449</b>	<b>1,51,80,000</b>	<b>1,51,80,000</b>	<b>20,00,000</b>
<b>105- Discretionary Grant by Ministers</b>				
NP-Non Plan	7,15,63,000	5,95,06,000	13,95,06,000	18,00,00,000
<b>Total - 105</b>	<b>7,15,63,000</b>	<b>5,95,06,000</b>	<b>13,95,06,000</b>	<b>18,00,00,000</b>
<b>108- Tour Expenses</b>				
NP-Non Plan	56,40,980	2,50,00,000	2,50,00,000	2,90,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 108</b>	<b>56,40,980</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>2,90,00,000</b>
<b>800- Other Expenditure NP-Non Plan</b>	<b>2,14,68,105</b>	<b>4,22,55,000</b>	<b>4,47,55,000</b>	<b>5,15,60,000</b>
<b>Total - 800</b>	<b>2,14,68,105</b>	<b>4,22,55,000</b>	<b>4,47,55,000</b>	<b>5,15,60,000</b>
<b>Grand Total - Gross</b>	<b>14,12,08,532</b>	<b>17,19,01,000</b>	<b>25,44,02,000</b>	<b>29,59,60,000</b>
Voted	14,12,08,532	17,19,01,000	25,44,02,000	29,59,60,000
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	<b>14,12,08,532</b>	<b>17,19,01,000</b>	<b>25,44,02,000</b>	<b>29,59,60,000</b>
<b>Deduct Recoveries</b>	<b>-34,74,776</b>	<b>-33,48,000</b>	<b>-34,67,000</b>	<b>-34,63,000</b>
<b>Grand Total - Net</b>	<b>13,77,33,756</b>	<b>16,85,53,000</b>	<b>25,09,35,000</b>	<b>29,24,97,000</b>
Voted	13,77,33,756	16,85,53,000	25,09,35,000	29,24,97,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS</b>				
<b>101- Salary of Ministers and Deputy Ministers</b>				
<b>NP-Non Plan</b>				
001- Salary of Ministers and Deputy Ministers [CE]				
01- Salaries				
01-Pay	9,63,433	35,00,000	35,00,000	35,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	12,00,000
03-House Rent Allowance	3,56,200	4,00,000	4,00,000	4,50,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	8,21,500	23,10,000	23,10,000	12,50,000
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2013-00-101-NP-001-01</b>	21,41,133	62,10,000	62,11,000	65,00,000
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
<b>Total - 2013-00-101-NP-001</b>	21,41,133	62,10,000	62,11,000	65,00,000
002- Salary of Parliamentary Secretaries [CE]				
01- Salaries				
01-Pay	3,73,894	7,00,000	7,00,000	7,00,000
02-Dearness Allowance	...	...	...	3,25,000
03-House Rent Allowance	1,31,963	2,50,000	2,50,000	2,74,000
06-Constituency Allowance	65,000	...	...	...
11-Compensatory Allowance	3,29,902	8,00,000	8,00,000	6,00,000
12-Medical Allowances	...	...	...	1,000
<b>Total - 2013-00-101-NP-002-01</b>	9,00,759	17,50,000	17,50,000	19,00,000
<b>Total - 2013-00-101-NP-002</b>	9,00,759	17,50,000	17,50,000	19,00,000
<b>Total - 2013-00-101-NP - Non Plan</b>	30,41,892	79,60,000	79,61,000	84,00,000
<b>Total - 2013-00-101</b>	<b>30,41,892</b>	<b>79,60,000</b>	<b>79,61,000</b>	<b>84,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	30,41,892	79,60,000	79,61,000	84,00,000
<i>Charged</i>	...	...	...	...

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

**102- Sumptuary and Other Allowances**

**NP-Non Plan**

001- Sumptuary and Other Allowances [CE]

50- Other Charges	2,09,31,106	2,20,00,000	2,20,00,000	2,50,00,000
<b>Total - 2013-00-102-NP - Non Plan</b>	<b>2,09,31,106</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,50,00,000</b>
<b>Total - 2013-00-102</b>	<b>2,09,31,106</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,50,00,000</b>
Voted	2,09,31,106	2,20,00,000	2,20,00,000	2,50,00,000
<i>Charged</i>	...	...	...	...

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

**104- Entertainment and Hospitality Expenses**

**NP-Non Plan**

001- Entertainment of Dignitaries [CE]

20- Other Administrative Expenses	1,85,63,449	1,51,80,000	1,51,80,000	20,00,000
<b>Total - 2013-00-104-NP - Non Plan</b>	<b>1,85,63,449</b>	<b>1,51,80,000</b>	<b>1,51,80,000</b>	<b>20,00,000</b>
<b>Total - 2013-00-104</b>	<b>1,85,63,449</b>	<b>1,51,80,000</b>	<b>1,51,80,000</b>	<b>20,00,000</b>
Voted	1,85,63,449	1,51,80,000	1,51,80,000	20,00,000
<i>Charged</i>	...	...	...	...

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

**105- Discretionary Grant by Ministers**

**NP-Non Plan**

001- Contribution by Chief Minister [CE]

32- Contribution	1,00,00,000	1,10,00,000	6,10,00,000	8,00,00,000
50- Other Charges	6,12,30,000	4,80,00,000	7,80,00,000	10,00,00,000

**REVENUE EXPENDITURE  
DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2013-00-105-NP-001</b>	7,12,30,000	5,90,00,000	13,90,00,000	18,00,00,000
002- Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation [RE]				
50- Other Charges	...	46,000	46,000	...
<b>Total - 2013-00-105-NP-002</b>	...	46,000	46,000	...
003- Contribution by Minister-in-Charge of Relief [RL]				
50- Other Charges	3,33,000	4,60,000	4,60,000	...
<b>Total - 2013-00-105-NP-003</b>	3,33,000	4,60,000	4,60,000	...
<b>Total - 2013-00-105-NP - Non Plan</b>	7,15,63,000	5,95,06,000	13,95,06,000	18,00,00,000
<b>Total - 2013-00-105</b>	<b>7,15,63,000</b>	<b>5,95,06,000</b>	<b>13,95,06,000</b>	<b>18,00,00,000</b>
Voted	7,15,63,000	5,95,06,000	13,95,06,000	18,00,00,000
Charged	...	...	...	...

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

<b>108- Tour Expenses</b>				
<b>NP-Non Plan</b>				
001- Tour Expenses [CE]				
11- Travel Expenses	56,40,980	2,50,00,000	2,50,00,000	2,90,00,000
<b>Total - 2013-00-108-NP - Non Plan</b>	56,40,980	2,50,00,000	2,50,00,000	2,90,00,000
<b>Total - 2013-00-108</b>	<b>56,40,980</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>2,90,00,000</b>
Voted	56,40,980	2,50,00,000	2,50,00,000	2,90,00,000
Charged	...	...	...	...

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

**800- Other Expenditure**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>NP-Non Plan</b>				
001- Other Expenditure [CE]				
07- Medical Reimbursements	1,48,24,618	2,00,00,000	2,25,00,000	2,60,00,000
13- Office Expenses				
01-Electricity	14,33,437	38,50,000	38,50,000	44,00,000
02-Telephone	10,94,808	66,00,000	66,00,000	76,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,36,981	22,00,000	22,00,000	25,00,000
04-Other Office Expenses	34,73,820	55,00,000	55,00,000	63,00,000
<b>Total - 2013-00-800-NP-001-13</b>	65,39,046	1,81,50,000	1,81,50,000	2,08,00,000
14- Rents, Rates and Taxes	...	55,000	55,000	60,000
50- Other Charges	1,04,441	27,50,000	27,50,000	32,00,000
51- Motor Vehicles	...	13,00,000	13,00,000	15,00,000
<b>Total - 2013-00-800-NP - Non Plan</b>	2,14,68,105	4,22,55,000	4,47,55,000	5,15,60,000
<b>Total - 2013-00-800</b>	<b>2,14,68,105</b>	<b>4,22,55,000</b>	<b>4,47,55,000</b>	<b>5,15,60,000</b>
Voted	2,14,68,105	4,22,55,000	4,47,55,000	5,15,60,000
Charged	...	...	...	...

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

**101- Salary of Ministers and Deputy Ministers**

**NP-Non Plan**

001-Salary of Ministers and Deputy Ministers [CE]

70-Deduct Recoveries

01-Others	-3,950	...	...	...
02-W.B.H.S. 2008	...	...	...	...

*Total - 101 - Deduct - Recoveries*      -3,950      ...      ...      ...

**102- Sumptuary and Other Allowances**

**NP-Non Plan**

001-Sumptuary and Other Allowances [CE]

70-Deduct Recoveries

01-Others	-3,500	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-3,500	...	...	...
<b>104- Entertainment and Hospitality Expenses</b>				
<b>NP-Non Plan</b>				
001-Entertainment of Dignitaries [CE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
<b>105- Discretionary Grant by Ministers</b>				
<b>NP-Non Plan</b>				
003-Contribution by Minister-in-Charge of Relief [RL]				
70-Deduct Recoveries				
01-Others	-3,900	...	-4,000	...
02-W.B.H.S. 2008	...	-2,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-3,900	-2,000	-4,000	...
<b>108- Tour Expenses</b>				
<b>NP-Non Plan</b>				
001-Tour Expenses [CE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
001-Other Expenditure [CE]				
70-Deduct Recoveries				
01-Others	-29,40,405	...	-29,40,000	-29,40,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-29,40,405	-1,000	-29,40,000	-29,40,000
<b>911- Deduct Recoveries of Overpayments</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>NP-Non Plan</b>				
001-Other Expenditure [CE]				
70-Deduct Recoveries				
01-Others	-5,23,021	...	-5,23,000	-5,23,000
02-W.B.H.S. 2008	...	-33,45,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,23,021	-33,45,000	-5,23,000	-5,23,000
<b><i>Total - 2013 - Deduct - Recoveries</i></b>	-34,74,776	-33,48,000	-34,67,000	-34,63,000

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

**Voted Rs. 50,00,00,000**

*Charged Rs. Nil*

**Total Rs. 50,00,00,000**

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

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 800</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
<b>Grand Total - Gross</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
	Voted	16,01,51,568	15,00,00,000	15,00,00,000
	<i>Charged</i>	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
	Voted	16,01,51,568	15,00,00,000	15,00,00,000
	<i>Charged</i>	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
009- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,51,51,568	15,00,00,000	15,00,00,000	50,00,00,000
77- Computerisation	50,00,000	...	...	...
<b>Total - 2401-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 2401-00-800</b>	<b>16,01,51,568</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	<b>50,00,00,000</b>
Voted	16,01,51,568	15,00,00,000	15,00,00,000	50,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 13,12,36,000

Charged Rs. Nil

Total Rs. 13,12,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,12,36,000	...	13,12,36,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	13,12,35,000	...	13,12,35,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - FOOD</b>				
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
NP-Non Plan	2,42,15,098	3,49,23,000	2,69,08,000	2,87,28,000
SP-State Plan (Annual Plan & XII th Plan)	9,57,886	36,00,000	36,00,000	50,00,000
<b>Total - 001</b>	<b>2,51,72,984</b>	<b>3,85,23,000</b>	<b>3,05,08,000</b>	<b>3,37,28,000</b>
<b>003- Training</b>				
NP-Non Plan	7,86,509	14,36,000	13,92,000	15,08,000
SP-State Plan (Annual Plan & XII th Plan)	52,34,014	20,00,000	20,00,000	1,10,00,000
<b>Total - 003</b>	<b>60,20,523</b>	<b>34,36,000</b>	<b>33,92,000</b>	<b>1,25,08,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	30,02,000	1,10,00,000	1,00,00,000	2,60,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 789</b>	<b>30,02,000</b>	<b>1,10,00,000</b>	<b>1,00,00,000</b>	<b>2,60,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>19,52,000</b>	<b>75,00,000</b>	<b>67,50,000</b>	<b>1,00,00,000</b>
<b>Total - 796</b>	<b>19,52,000</b>	<b>75,00,000</b>	<b>67,50,000</b>	<b>1,00,00,000</b>
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>90,31,443</b>	<b>2,10,00,000</b>	<b>2,02,80,000</b>	<b>4,90,00,000</b>
<b>Total - 800</b>	<b>90,31,443</b>	<b>2,10,00,000</b>	<b>2,02,80,000</b>	<b>4,90,00,000</b>
<b>Total - 02</b>	<b>4,51,78,950</b>	<b>8,14,59,000</b>	<b>7,09,30,000</b>	<b>13,12,36,000</b>
<b>Grand Total - Gross</b>	<b>4,51,78,950</b>	<b>8,14,59,000</b>	<b>7,09,30,000</b>	<b>13,12,36,000</b>
Voted	4,51,78,950	8,14,59,000	7,09,30,000	13,12,36,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>2,50,01,607</b>	<b>3,63,59,000</b>	<b>2,83,00,000</b>	<b>3,02,36,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>2,01,77,343</b>	<b>4,51,00,000</b>	<b>4,26,30,000</b>	<b>10,10,00,000</b>
<b>Deduct Recoveries</b>	<b>-8,362</b>	<b>-43,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>4,51,70,588</b>	<b>8,14,16,000</b>	<b>7,09,29,000</b>	<b>13,12,35,000</b>
Voted	4,51,70,588	8,14,16,000	7,09,29,000	13,12,35,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2408-01-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>01 - FOOD</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Subsidy to small farmers for construction and improvement of storage structure [AM]				
50- Other Charges				
<b>Total - 2408-01-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	96,44,507	1,51,66,000	99,34,000	1,02,32,000
14-Grade Pay	24,81,446	24,88,000	24,81,000	24,81,000
02-Dearness Allowance	62,45,032	1,02,39,000	74,49,000	85,18,000
03-House Rent Allowance	16,96,862	24,72,000	18,62,000	19,07,000
04-Ad hoc Bonus	67,000	1,77,000	1,24,000	1,27,000
07-Other Allowances	25,967	1,72,000	1,24,000	1,27,000
12-Medical Allowances	1,05,657	93,000	1,24,000	1,27,000
13-Dearness Pay	...	...	...	...
<b>Total - 2408-02-001-NP-002-01</b>	2,02,66,471	3,08,07,000	2,20,98,000	2,35,19,000
02- Wages	13,09,935	6,88,000	13,82,000	14,72,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	69,000	69,000	75,000
11- Travel Expenses	3,57,212	4,26,000	4,26,000	4,64,000
12- Medical Reimbursements under WBHS 2008	1,88,156	1,39,000	1,39,000	1,52,000
13- Office Expenses				
01-Electricity	1,55,860	3,04,000	3,04,000	3,31,000
02-Telephone	42,154	1,29,000	1,29,000	1,41,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	898	...	...	...
04-Other Office Expenses	13,21,345	15,80,000	15,80,000	17,22,000
<b>Total - 2408-02-001-NP-002-13</b>	15,20,257	20,13,000	20,13,000	21,94,000
14- Rents, Rates and Taxes	1,64,162	2,06,000	2,06,000	2,25,000
50- Other Charges	1,80,425	2,20,000	2,20,000	2,40,000
52- Machinery and Equipment/Tools and Plants	89,980	1,36,000	1,36,000	1,48,000
77- Computerisation	...	55,000	55,000	60,000
98- Training	1,38,500	1,64,000	1,64,000	1,79,000
<b>Total - 2408-02-001-NP - Non Plan</b>	2,42,15,098	3,49,23,000	2,69,08,000	2,87,28,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,50,000	...	...
11- Travel Expenses	...	1,50,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,50,000	...	...
02-Telephone	...	1,50,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,50,000	...	...
04-Other Office Expenses	1,49,772	1,50,000	...	...
<b>Total - 2408-02-001-SP-001-13</b>	1,49,772	6,00,000	...	...
14- Rents, Rates and Taxes	7,30,114	25,50,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	78,000	1,50,000	36,00,000	50,00,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 2408-02-001-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	9,57,886	36,00,000	36,00,000	50,00,000
<b>Total - 2408-02-001</b>	<b>2,51,72,984</b>	<b>3,85,23,000</b>	<b>3,05,08,000</b>	<b>3,37,28,000</b>
Voted	2,51,72,984	3,85,23,000	3,05,08,000	3,37,28,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2408-02-003 - TRAINING**

**02 - STORAGE AND WAREHOUSING**

**003- Training**

**NP-Non Plan**

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

01- Salaries

01-Pay	1,94,740	1,97,000	2,01,000	2,07,000
14-Grade Pay	44,100	45,000	44,000	44,000
02-Dearness Allowance	1,26,481	1,40,000	1,47,000	1,68,000
03-House Rent Allowance	35,785	34,000	37,000	38,000
04-Ad hoc Bonus	...	2,000	2,000	3,000
07-Other Allowances	...	2,000	2,000	3,000
12-Medical Allowances	3,600	3,000	2,000	3,000
13-Dearness Pay	...	...	...	...

**Total - 2408-02-003-NP-001-01**      4,04,706      4,23,000      4,35,000      4,66,000

02- Wages	50,536	1,09,000	53,000	56,000
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	32,566	1,06,000	1,06,000	1,16,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	12,031	48,000	48,000	52,000
02-Telephone	...	48,000	48,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,63,005	2,17,000	2,17,000	2,37,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2408-02-003-NP-001-13</b>	1,75,036	3,13,000	3,13,000	3,41,000
14- Rents, Rates and Taxes	58,120	1,36,000	1,36,000	1,48,000
50- Other Charges	61,045	1,06,000	1,06,000	1,16,000
52- Machinery and Equipment/Tools and Plants	...	42,000	42,000	46,000
98- Training	4,500	1,64,000	1,64,000	1,79,000
<b>Total - 2408-02-003-NP - Non Plan</b>	7,86,509	14,36,000	13,92,000	15,08,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Farmers Training in Post-Harvest Technology [AM]				
50- Other Charges	52,34,014	20,00,000	20,00,000	1,10,00,000
<b>Total - 2408-02-003-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	52,34,014	20,00,000	20,00,000	1,10,00,000
<b>Total - 2408-02-003</b>	<b>60,20,523</b>	<b>34,36,000</b>	<b>33,92,000</b>	<b>1,25,08,000</b>
Voted	60,20,523	34,36,000	33,92,000	1,25,08,000
Charged	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**789- Special Component Plan for Scheduled Castes**

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

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

33- Subsidies

05-Other Subsidies

30,02,000      1,00,00,000      90,00,000      2,10,00,000

**Total - 2408-02-789-SP-004**

30,02,000      1,00,00,000      90,00,000      2,10,00,000

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

50- Other Charges

...      10,00,000      10,00,000      50,00,000

**Total - 2408-02-789-SP-005**

...      10,00,000      10,00,000      50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2408-02-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	30,02,000	1,10,00,000	1,00,00,000	2,60,00,000
<b>Total - 2408-02-789</b>	<b>30,02,000</b>	<b>1,10,00,000</b>	<b>1,00,00,000</b>	<b>2,60,00,000</b>
Voted	30,02,000	1,10,00,000	1,00,00,000	2,60,00,000
Charged	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**796- Tribal Areas Sub-Plan**

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

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

33- Subsidies

05-Other Subsidies

50- Other Charges

15,42,000	...	...	1,00,00,000
4,10,000	75,00,000	67,50,000	...

<b>Total - 2408-02-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	19,52,000	75,00,000	67,50,000	1,00,00,000
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<b>Total - 2408-02-796</b>	<b>19,52,000</b>	<b>75,00,000</b>	<b>67,50,000</b>	<b>1,00,00,000</b>
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Voted	19,52,000	75,00,000	67,50,000	1,00,00,000
Charged	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**800- Other Expenditure**

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

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

33- Subsidies

05-Other Subsidies

50- Other Charges

31,92,000	...	...	3,90,00,000
22,18,000	1,50,00,000	1,35,00,000	...

<b>Total - 2408-02-800-SP-003</b>	54,10,000	1,50,00,000	1,35,00,000	3,90,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
008- Demonstration of Better Packaging of Fruits and Vegetables [AM]				
50- Other Charges	...	...	...	...
011- Strengthening and Supervision of Cold Storages [AM]				
50- Other Charges	36,21,443	60,00,000	67,80,000	1,00,00,000
<b>Total - 2408-02-800-SP-011</b>	36,21,443	60,00,000	67,80,000	1,00,00,000
<b>Total - 2408-02-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	90,31,443	2,10,00,000	2,02,80,000	4,90,00,000
<b>Total - 2408-02-800</b>	<b>90,31,443</b>	<b>2,10,00,000</b>	<b>2,02,80,000</b>	<b>4,90,00,000</b>
Voted	90,31,443	2,10,00,000	2,02,80,000	4,90,00,000
Charged	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**001- Direction and Administration**

**NP-Non Plan**

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

*Total - 001 - Deduct - Recoveries*

	...	...	...	...
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**003- Training**

**NP-Non Plan**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	-1,000	-37,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-1,000	-37,000	-1,000	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004-Subsidy to small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Subsidy to small Farmers for Construction & Improvement of Storage Structure . [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003-Subsidy to Small Farms for Construction and Improvement Storage Structure [AM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	-5,562	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others	-1,800	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-7,362	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	...	-6,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-6,000	...	...
<b>Total - 2408 - Deduct - Recoveries</b>	-8,362	-43,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 42,92,51,000

Charged Rs. Nil

Total Rs. 42,92,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,92,51,000	...	42,92,51,000
Deduct - Recoveries	-2,52,000	...	-2,52,000
Net Expenditure	42,89,99,000	...	42,89,99,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
NP-Non Plan	11,11,37,424	14,16,91,000	12,32,16,000	13,14,14,000
SP-State Plan (Annual Plan & XII th Plan)	1,13,57,051	5,50,00,000	5,50,00,000	13,00,00,000
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 101</b>	<b>12,24,94,475</b>	<b>19,66,91,000</b>	<b>17,82,16,000</b>	<b>26,14,14,000</b>
<b>102- Grading and Quality Control Facilities</b>				
NP-Non Plan	73,03,020	1,02,28,000	82,76,000	88,37,000
SP-State Plan (Annual Plan & XII th Plan)	3,90,066	5,50,000	5,50,000	7,00,000
<b>Total - 102</b>	<b>76,93,086</b>	<b>1,07,78,000</b>	<b>88,26,000</b>	<b>95,37,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
SP-State Plan (Annual Plan & XII th Plan)	1,34,80,000	2,01,00,000	1,80,00,000	2,00,00,000
<b>Total - 190</b>	<b>1,34,80,000</b>	<b>2,01,00,000</b>	<b>1,80,00,000</b>	<b>2,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	2,67,42,712	4,55,50,000	4,40,50,000	6,57,00,000



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 789</b>	<b>2,67,42,712</b>	<b>4,55,50,000</b>	<b>4,40,50,000</b>	<b>6,57,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>85,65,112</b>	<b>1,75,00,000</b>	<b>1,65,00,000</b>	<b>2,50,00,000</b>
<b>Total - 796</b>	<b>85,65,112</b>	<b>1,75,00,000</b>	<b>1,65,00,000</b>	<b>2,50,00,000</b>
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>71,82,054</b>	<b>1,62,00,000</b>	<b>1,62,00,000</b>	<b>4,76,00,000</b>
<b>Total - 800</b>	<b>71,82,054</b>	<b>1,62,00,000</b>	<b>1,62,00,000</b>	<b>4,76,00,000</b>
<b>Grand Total - Gross</b>	<b>18,61,57,439</b>	<b>30,68,19,000</b>	<b>28,17,92,000</b>	<b>42,92,51,000</b>
Voted	18,61,57,439	30,68,19,000	28,17,92,000	42,92,51,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>11,84,40,444</b>	<b>15,19,19,000</b>	<b>13,14,92,000</b>	<b>14,02,51,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>6,77,16,995</b>	<b>15,49,00,000</b>	<b>15,03,00,000</b>	<b>28,90,00,000</b>
<b>CN - Central Sector (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-2,51,600</b>	<b>-5,43,000</b>	<b>-2,52,000</b>	<b>-2,52,000</b>
<b>Grand Total - Net</b>	<b>18,59,05,839</b>	<b>30,62,76,000</b>	<b>28,15,40,000</b>	<b>42,89,99,000</b>
Voted	18,59,05,839	30,62,76,000	28,15,40,000	42,89,99,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>NP-Non Plan</b>				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	3,63,00,231	4,88,18,000	3,73,89,000	3,85,11,000
14-Grade Pay	95,66,783	95,10,000	95,67,000	95,67,000
02-Dearness Allowance	2,39,78,274	3,38,30,000	2,81,74,000	3,22,12,000
03-House Rent Allowance	64,77,714	81,66,000	70,43,000	72,12,000
04-Ad hoc Bonus	3,79,500	5,83,000	4,70,000	4,81,000
07-Other Allowances	85,434	5,68,000	4,70,000	4,81,000
12-Medical Allowances	4,83,061	5,09,000	4,70,000	4,81,000
13-Dearness Pay	...	...	...	...
<b>Total - 2435-01-101-NP-001-01</b>	7,72,70,997	10,19,84,000	8,35,83,000	8,89,45,000
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02- Wages	6,87,927	3,20,000	7,26,000	7,73,000
07- Medical Reimbursements	...	55,000	55,000	60,000
11- Travel Expenses	9,30,936	13,05,000	13,05,000	14,22,000
12- Medical Reimbursements under WBHS 2008	3,76,437	4,40,000	4,40,000	4,80,000
13- Office Expenses				
01-Electricity	2,54,939	3,73,000	3,73,000	4,07,000
02-Telephone	3,40,822	4,11,000	4,11,000	4,48,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,564	2,06,000	2,06,000	2,25,000
04-Other Office Expenses	5,05,265	5,49,000	5,49,000	5,98,000
<b>Total - 2435-01-101-NP-001-13</b>	12,11,590	15,39,000	15,39,000	16,78,000
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14- Rents, Rates and Taxes	12,49,639	12,50,000	12,50,000	13,63,000
16- Publications	43,050	83,000	83,000	90,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	42,000	42,000	46,000
50- Other Charges	7,01,414	10,40,000	10,40,000	11,34,000
51- Motor Vehicles	2,40,699	4,11,000	4,11,000	4,48,000
52- Machinery and Equipment/Tools and Plants	17,500	83,000	83,000	90,000
77- Computerisation	2,77,022	55,000	55,000	60,000
98- Training	27,250	2,75,000	2,75,000	3,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2435-01-101-NP-001</b>	8,30,34,461	10,88,84,000	9,08,89,000	9,68,91,000
002- Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	82,93,944	92,81,000	85,43,000	87,99,000
14-Grade Pay	22,06,728	15,22,000	22,07,000	22,07,000
02-Dearness Allowance	55,30,317	62,66,000	64,50,000	73,74,000
03-House Rent Allowance	14,34,216	15,12,000	16,13,000	16,51,000
04-Ad hoc Bonus	18,200	1,08,000	1,08,000	1,10,000
07-Other Allowances	3,600	1,05,000	1,08,000	1,10,000
12-Medical Allowances	53,700	47,000	1,08,000	1,10,000
13-Dearness Pay	...	...	...	...
<b>Total - 2435-01-101-NP-002-01</b>	1,75,40,705	1,88,41,000	1,91,37,000	2,03,61,000
02- Wages	61,100	61,000	64,000	68,000
07- Medical Reimbursements	5,000	77,000	77,000	84,000
11- Travel Expenses	2,24,336	4,11,000	4,11,000	4,48,000
12- Medical Reimbursements under WBHS 2008	52,897	1,07,000	1,07,000	1,17,000
13- Office Expenses				
01-Electricity	40,937	67,000	67,000	73,000
02-Telephone	76,944	1,51,000	1,51,000	1,65,000
03-Maintenance / P.O.L. for Office Vehicles	51,802	1,10,000	1,10,000	1,20,000
04-Other Office Expenses	3,16,774	3,84,000	3,84,000	4,19,000
<b>Total - 2435-01-101-NP-002-13</b>	4,86,457	7,12,000	7,12,000	7,77,000
14- Rents, Rates and Taxes	1,42,538	3,61,000	3,61,000	3,93,000
16- Publications	35,000	55,000	55,000	60,000
50- Other Charges	3,25,877	3,84,000	3,84,000	4,19,000
51- Motor Vehicles	1,14,381	2,21,000	2,21,000	2,41,000
77- Computerisation	...	55,000	55,000	60,000
<b>Total - 2435-01-101-NP-002</b>	1,89,88,291	2,12,85,000	2,15,84,000	2,30,28,000
003- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	34,61,775	42,65,000	35,66,000	36,73,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	9,74,545	8,20,000	9,75,000	9,75,000
02-Dearness Allowance	23,06,491	29,49,000	27,25,000	31,14,000
03-House Rent Allowance	5,94,767	7,12,000	6,81,000	6,97,000
04-Ad hoc Bonus	26,000	51,000	45,000	46,000
07-Other Allowances	1,440	50,000	45,000	46,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	22,500	34,000	45,000	46,000
13-Dearness Pay	...	...	...	...
<b>Total - 2435-01-101-NP-003-01</b>	73,87,518	88,81,000	80,82,000	85,97,000
02- Wages	1,50,290	1,39,000	1,59,000	1,69,000
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	5,27,634	8,51,000	8,51,000	9,28,000
12- Medical Reimbursements under WBHS 2008	4,871	31,000	31,000	34,000
13- Office Expenses				
01-Electricity	49,353	1,12,000	1,12,000	1,22,000
02-Telephone	71,036	1,06,000	1,06,000	1,16,000
03-Maintenance / P.O.L. for Office Vehicles	...	83,000	83,000	90,000
04-Other Office Expenses	2,69,930	3,44,000	3,44,000	3,75,000
<b>Total - 2435-01-101-NP-003-13</b>	3,90,319	6,45,000	6,45,000	7,03,000
14- Rents, Rates and Taxes	87,841	2,06,000	2,06,000	2,25,000
16- Publications	2,39,622	1,36,000	1,36,000	1,48,000
50- Other Charges	2,86,577	5,50,000	5,50,000	6,00,000
77- Computerisation	40,000	55,000	55,000	60,000
<b>Total - 2435-01-101-NP-003</b>	91,14,672	1,15,22,000	1,07,43,000	1,14,95,000
<b>Total - 2435-01-101-NP - Non Plan</b>	11,11,37,424	14,16,91,000	12,32,16,000	13,14,14,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
002- Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture [AM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
005- Scheme for Development of Farm to Market link Roads [AM]				
50- Other Charges	72,34,265	3,00,00,000	3,00,00,000	6,50,00,000
<b>Total - 2435-01-101-SP-005</b>	72,34,265	3,00,00,000	3,00,00,000	6,50,00,000
006- Development of Rural and Primary Markets - [AM]				
50- Other Charges	41,22,786	2,50,00,000	2,50,00,000	6,50,00,000
<b>Total - 2435-01-101-SP-006</b>	41,22,786	2,50,00,000	2,50,00,000	6,50,00,000
<b>Total - 2435-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,13,57,051	5,50,00,000	5,50,00,000	13,00,00,000
<b>CN-Central Sector (New Schemes)</b>				
003- Scheme for Conducting field Survey for estimation of Marketable Surplus and Post Harvest Losses [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Undertaking study for identification of Gaps in Marketing Infrastructure [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
005- Undertaking study for Marketing Research and Information Network and other market led extension activities [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2435-01-101</b>	<b>12,24,94,475</b>	<b>19,66,91,000</b>	<b>17,82,16,000</b>	<b>26,14,14,000</b>
Voted	12,24,94,475	19,66,91,000	17,82,16,000	26,14,14,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**102- Grading and Quality Control Facilities**

**NP-Non Plan**

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	29,80,935	42,29,000	30,70,000	31,62,000
14-Grade Pay	8,07,755	9,23,000	8,08,000	8,08,000
02-Dearness Allowance	19,96,228	29,88,000	23,27,000	26,60,000
03-House Rent Allowance	5,24,077	7,21,000	5,82,000	5,96,000
04-Ad hoc Bonus	33,800	52,000	39,000	40,000
07-Other Allowances	31,460	50,000	39,000	40,000
12-Medical Allowances	51,310	57,000	39,000	40,000
13-Dearness Pay	...	...	...	...

**Total - 2435-01-102-NP-001-01**      64,25,565      90,20,000      69,04,000      73,46,000

02- Wages	2,73,375	1,24,000	2,88,000	3,07,000
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	1,44,705	2,06,000	2,06,000	2,25,000
12- Medical Reimbursements under WBHS 2008	...	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	46,673	83,000	83,000	90,000
02-Telephone	17,273	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	24,146	28,000	28,000	31,000
04-Other Office Expenses	1,26,603	84,000	84,000	92,000

**Total - 2435-01-102-NP-001-13**      2,14,695      2,23,000      2,23,000      2,44,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14- Rents, Rates and Taxes	80,172	2,34,000	2,34,000	2,55,000
50- Other Charges	1,64,508	1,73,000	1,73,000	1,89,000
51- Motor Vehicles	...	83,000	83,000	90,000
52- Machinery and Equipment/Tools and Plants	...	97,000	97,000	1,06,000
<b>Total - 2435-01-102-NP - Non Plan</b>	<b>73,03,020</b>	<b>1,02,28,000</b>	<b>82,76,000</b>	<b>88,37,000</b>
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Training in Grading of Jute [AM]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	3,90,066	5,50,000	5,50,000	7,00,000
<b>Total - 2435-01-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>3,90,066</b>	<b>5,50,000</b>	<b>5,50,000</b>	<b>7,00,000</b>
<b>Total - 2435-01-102</b>	<b>76,93,086</b>	<b>1,07,78,000</b>	<b>88,26,000</b>	<b>95,37,000</b>
Voted	76,93,086	1,07,78,000	88,26,000	95,37,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**190- Assistance to Public Sector and Other Undertakings**

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

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies	1,34,80,000	2,00,00,000	1,80,00,000	2,00,00,000
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<b>Total - 2435-01-190-SP-002</b>	<b>1,34,80,000</b>	<b>2,00,00,000</b>	<b>1,80,00,000</b>	<b>2,00,00,000</b>
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004- Subsidy for Marketing of Non-Perishable Agriculture  
    Produce [AM]

33- Subsidies

05-Other Subsidies	...	1,00,000	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2435-01-190-SP-004</b>	...	1,00,000	...	...
<b>Total - 2435-01-190-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,34,80,000	2,01,00,000	1,80,00,000	2,00,00,000
<b>Total - 2435-01-190</b>	<b>1,34,80,000</b>	<b>2,01,00,000</b>	<b>1,80,00,000</b>	<b>2,00,00,000</b>
Voted	1,34,80,000	2,01,00,000	1,80,00,000	2,00,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**789- Special Component Plan for Scheduled Castes**

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

001- Scheme for Development of Farm to Market Link Roads  
[AM]

50- Other Charges	1,26,99,406	1,50,00,000	1,50,00,000	3,00,00,000
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<b>Total - 2435-01-789-SP-001</b>	1,26,99,406	1,50,00,000	1,50,00,000	3,00,00,000
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002- Development of Rural and Primary Markets [AM]

50- Other Charges	47,83,635	1,50,00,000	1,50,00,000	2,50,00,000
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<b>Total - 2435-01-789-SP-002</b>	47,83,635	1,50,00,000	1,50,00,000	2,50,00,000
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005- Scheme for training in Grading of Jute. [AM]

50- Other Charges	3,47,671	5,50,000	5,50,000	7,00,000
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<b>Total - 2435-01-789-SP-005</b>	3,47,671	5,50,000	5,50,000	7,00,000
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006- Subsidy to Bullock cart users [AM]

31- Grants-in-aid-GENERAL

02-Other Grants	24,48,000	1,50,00,000	1,35,00,000	...
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33- Subsidies

05-Other Subsidies	64,64,000	...	...	1,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2435-01-789-SP-006</b>	89,12,000	1,50,00,000	1,35,00,000	1,00,00,000
<b>Total - 2435-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,67,42,712	4,55,50,000	4,40,50,000	6,57,00,000
<b>Total - 2435-01-789</b>	<b>2,67,42,712</b>	<b>4,55,50,000</b>	<b>4,40,50,000</b>	<b>6,57,00,000</b>
Voted	2,67,42,712	4,55,50,000	4,40,50,000	6,57,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

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

002- Scheme for Development of Farm to Market Link Roads

[AM]

50- Other Charges

41,73,112      75,00,000      75,00,000      1,50,00,000

**Total - 2435-01-796-SP-002**      41,73,112      75,00,000      75,00,000      1,50,00,000

004- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

43,92,000      1,00,00,000      90,00,000      1,00,00,000

**Total - 2435-01-796-SP-004**      43,92,000      1,00,00,000      90,00,000      1,00,00,000

**Total - 2435-01-796-SP - State Plan (Annual Plan & XII th Plan)**      85,65,112      1,75,00,000      1,65,00,000      2,50,00,000

**Total - 2435-01-796**      **85,65,112**      **1,75,00,000**      **1,65,00,000**      **2,50,00,000**

Voted      85,65,112      1,75,00,000      1,65,00,000      2,50,00,000

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

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

**01 - MARKETING AND QUALITY CONTROL**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>800- Other Expenditure</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Scheme for Export Promotion of Agricultural commodities- [AM]				
50- Other Charges	...	10,00,000	10,00,000	10,00,000
<b>Total - 2435-01-800-SP-002</b>	...	10,00,000	10,00,000	10,00,000
003- Training of Marketing Officials and Others [AM]				
50- Other Charges	7,53,108	50,00,000	50,00,000	50,00,000
<b>Total - 2435-01-800-SP-003</b>	7,53,108	50,00,000	50,00,000	50,00,000
006- Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
50- Other Charges	...	2,00,000	2,00,000	2,00,000
<b>Total - 2435-01-800-SP-006</b>	...	2,00,000	2,00,000	2,00,000
008- Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	64,28,946	1,00,00,000	1,00,00,000	2,00,00,000
<b>Total - 2435-01-800-SP-008</b>	64,28,946	1,00,00,000	1,00,00,000	2,00,00,000
009- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies. (GLB) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,14,00,000
<b>Total - 2435-01-800-SP-009</b>	...	...	...	2,14,00,000
012- Subsidy for Marketing of Potatoes produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2435-01-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	71,82,054	1,62,00,000	1,62,00,000	4,76,00,000
<b>Total - 2435-01-800</b>	<b>71,82,054</b>	<b>1,62,00,000</b>	<b>1,62,00,000</b>	<b>4,76,00,000</b>
Voted	71,82,054	1,62,00,000	1,62,00,000	4,76,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

**NP-Non Plan**

001-Marketing Department [AM]

70-Deduct Recoveries

01-Others -1,32,768 -26,000 -1,33,000 -1,33,000

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

002-Strengthening of Staff of the Marketing Branch of

Directorate of Agriculture - [AM]

70-Deduct Recoveries

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

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

003-Improvement and Extension of Market intelligence [AM]

70-Deduct Recoveries

01-Others ... -1,44,000 ... ...

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

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

001-Improvement and Extension of Market intelligence [AM]

70-Deduct Recoveries

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

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

002-Strengthening of Staff of the Marketing Branch of the

Directorate of Agriculture [AM]

70-Deduct Recoveries

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

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-1,32,768	-1,70,000	-1,33,000	-1,33,000
<b>102- Grading and Quality Control Facilities</b>				
<b>NP-Non Plan</b>				
001-Agricultural Marketing and Quality Control [AM]				
70-Deduct Recoveries				
01-Others	...	-3,20,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,20,000	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-1,18,832	-40,000	-1,19,000	-1,19,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directoratate of Agriculture [AM] [AM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	-13,000	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
004-Subsidy for Marketing of Non-perishable Agriculture Products [AM] [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,18,832	-53,000	-1,19,000	-1,19,000
<i>Total - 2435 - Deduct - Recoveries</i>	-2,51,600	-5,43,000	-2,52,000	-2,52,000

**REVENUE EXPENDITURE**  
**DEMAND No. 04**  
**Agricultural Marketing Department**  
**C-Economic Services - (j) General Economic Services**  
**Head of Account : 3451 - Secretariat-Economic Services**

<b>Voted Rs. 1,11,13,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 1,11,13,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>1,11,13,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>1,11,13,000</b>	<b>...</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>
<b>Total - 090</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>
<b>Grand Total - Gross</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>
Voted	82,22,877	1,27,85,000	1,03,91,000	1,11,13,000
<i>Charged</i>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>NP - Non Plan</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>
<i>Deduct Recoveries</i>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>
Voted	82,22,877	1,27,85,000	1,03,91,000	1,11,13,000
<i>Charged</i>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	32,93,712	48,67,000	33,93,000	34,95,000
14-Grade Pay	9,20,544	11,39,000	9,21,000	9,21,000
02-Dearness Allowance	22,07,493	34,83,000	25,88,000	29,59,000
03-House Rent Allowance	5,48,875	8,41,000	6,47,000	6,62,000
04-Ad hoc Bonus	10,400	60,000	43,000	44,000
05-Interim Relief	...	...	...	...
07-Other Allowances	12,000	59,000	43,000	44,000
12-Medical Allowances	8,464	23,000	43,000	44,000
13-Dearness Pay	...	...	...	...
<b>Total - 3451-00-090-NP-027-01</b>	70,01,488	1,04,72,000	76,78,000	81,69,000
02- Wages				
	4,91,345	10,000	5,18,000	5,52,000
07- Medical Reimbursements				
	...	3,28,000	3,28,000	3,58,000
11- Travel Expenses				
	15,355	4,58,000	4,58,000	4,99,000
12- Medical Reimbursements under WBHS 2008				
	46,470	1,97,000	1,97,000	2,15,000
13- Office Expenses				
01-Electricity	...	1,18,000	10,000	10,000
02-Telephone	41,247	1,31,000	1,31,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	2,25,035	4,70,000	4,70,000	5,12,000
04-Other Office Expenses	4,01,937	6,01,000	6,01,000	6,55,000
<b>Total - 3451-00-090-NP-027-13</b>	6,68,219	13,20,000	12,12,000	13,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 3451-00-090-NP - Non Plan</b>	82,22,877	1,27,85,000	1,03,91,000	1,11,13,000
<b>Total - 3451-00-090</b>	<b>82,22,877</b>	<b>1,27,85,000</b>	<b>1,03,91,000</b>	<b>1,11,13,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	82,22,877	1,27,85,000	1,03,91,000	1,11,13,000
Charged	...	...	...	...

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

**090- Secretariate**

**NP-Non Plan**

025-Department of Food Processing Industries [AM]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

027-Agricultural Marketing Department [AM]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 090 - Deduct - Recoveries*

... ..

*Total - 3451 - Deduct - Recoveries*

... ..



# CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 50,00,00,000

Charged Rs. Nil

Total Rs. 50,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>104- Agricultural Farms</b>				
SP-State Plan (Annual Plan & XII th Plan)	18,62,69,869	85,00,00,000	85,00,00,000	50,00,00,000
<b>Total - 104</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
<b>Grand Total - Gross</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
Voted	18,62,69,869	85,00,00,000	85,00,00,000	50,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
Voted	18,62,69,869	85,00,00,000	85,00,00,000	50,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Schemes under RKVY (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	18,62,69,869	85,00,00,000	85,00,00,000	50,00,00,000
<b>Total - 4401-00-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 4401-00-104</b>	<b>18,62,69,869</b>	<b>85,00,00,000</b>	<b>85,00,00,000</b>	<b>50,00,00,000</b>
Voted	18,62,69,869	85,00,00,000	85,00,00,000	50,00,00,000
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

Voted Rs. 111,00,00,000

Charged Rs. Nil

Total Rs. 111,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	111,00,00,000	...	111,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	111,00,00,000	...	111,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
SP-State Plan (Annual Plan & XII th Plan)	17,74,18,920	62,75,00,000	2,75,00,000	65,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 101</b>	<b>17,74,18,920</b>	<b>62,75,00,000</b>	<b>2,75,00,000</b>	<b>65,50,00,000</b>
<b>190- Investment in Public Sector and Other Undertakings</b>				
SP-State Plan (Annual Plan & XII th Plan)	50,00,000	1,00,00,000	1,00,00,000	3,00,00,000
<b>Total - 190</b>	<b>50,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>3,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	5,19,73,000	30,75,00,000	75,00,000	31,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 789</b>	<b>5,19,73,000</b>	<b>30,75,00,000</b>	<b>75,00,000</b>	<b>31,50,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	2,49,87,000	10,50,00,000	50,00,000	11,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 796</b>	<b>2,49,87,000</b>	<b>10,50,00,000</b>	<b>50,00,000</b>	<b>11,00,00,000</b>
<b>Grand Total - Gross</b>	<b>25,93,78,920</b>	<b>105,00,00,000</b>	<b>5,00,00,000</b>	<b>111,00,00,000</b>
Voted	25,93,78,920	105,00,00,000	5,00,00,000	111,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>25,93,78,920</b>	<b>105,00,00,000</b>	<b>5,00,00,000</b>	<b>111,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>25,93,78,920</b>	<b>105,00,00,000</b>	<b>5,00,00,000</b>	<b>111,00,00,000</b>
Voted	25,93,78,920	105,00,00,000	5,00,00,000	111,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES</b>					
<b>01 - MARKETING AND QUALITY CONTROL</b>					
<b>101- Marketing Facilities</b>					
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>					
005- Development of Regulated Markets [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure	Voted	25,12,920	2,75,00,000	2,75,00,000	5,50,00,000
	<i>Charged</i>	...	...	...	...
<b>Total - 4435-01-101-SP-005</b>		25,12,920	2,75,00,000	2,75,00,000	5,50,00,000
006- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [C:S-90:10] (State Share) [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure		...	...	...	...
007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]					
53- Major Works / Land and Buildings		17,49,06,000	60,00,00,000	...	60,00,00,000
<b>Total - 4435-01-101-SP-007</b>		17,49,06,000	60,00,00,000	...	60,00,00,000
<b>Total - 4435-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>		17,74,18,920	62,75,00,000	2,75,00,000	65,50,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>					
001- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [AM]					
50- Other Charges		...	...	...	...
60- Other Capital Expenditure		...	...	...	...
<b>Total - 4435-01-101</b>		<b>17,74,18,920</b>	<b>62,75,00,000</b>	<b>2,75,00,000</b>	<b>65,50,00,000</b>
	Voted	17,74,18,920	62,75,00,000	2,75,00,000	65,50,00,000
	<i>Charged</i>	...	...	...	...

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

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
007- Share Capital to Paschimbanga Agri-Marketing Corporation [AM]				
54- Investment	50,00,000	1,00,00,000	1,00,00,000	3,00,00,000
<b>Total - 4435-01-190-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>50,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>3,00,00,000</b>
<b>Total - 4435-01-190</b>	<b>50,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>3,00,00,000</b>
Voted	50,00,000	1,00,00,000	1,00,00,000	3,00,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**789- Special Component Plan for Scheduled Castes**

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

002- Development of Regulated markets [AM]

50- Other Charges	...	...	...	...
60- Other Capital Expenditure	20,00,000	75,00,000	75,00,000	1,50,00,000
<b>Total - 4435-01-789-SP-002</b>	<b>20,00,000</b>	<b>75,00,000</b>	<b>75,00,000</b>	<b>1,50,00,000</b>

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

53- Major Works / Land and Buildings	4,99,73,000	30,00,00,000	...	30,00,00,000
<b>Total - 4435-01-789-SP-003</b>	<b>4,99,73,000</b>	<b>30,00,00,000</b>	...	<b>30,00,00,000</b>

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

50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4435-01-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>5,19,73,000</b>	<b>30,75,00,000</b>	<b>75,00,000</b>	<b>31,50,00,000</b>

**CS-Centrally Sponsored (New Schemes)**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Annual Macro Management Mode Work Plan on Agriculture Marketing and Development Work [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4435-01-789</b>	<b>5,19,73,000</b>	<b>30,75,00,000</b>	<b>75,00,000</b>	<b>31,50,00,000</b>
	Voted	5,19,73,000	30,75,00,000	75,00,000
	Charged	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

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

001- Market Development [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	50,00,000	50,00,000	1,00,00,000
<b>Total - 4435-01-796-SP-001</b>	...	50,00,000	50,00,000	1,00,00,000
002- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	...	10,00,00,000	...	10,00,00,000
<b>Total - 4435-01-796-SP-002</b>	...	10,00,00,000	...	10,00,00,000
004- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [C:S-90:10] (State Share) [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
005- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	2,49,87,000	...	...	...
<b>Total - 4435-01-796-SP-005</b>	2,49,87,000	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 4435-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,49,87,000	10,50,00,000	50,00,000	11,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Annual Macro Management Mode Work Plan on Agriculture Marketing and Development Work [AM]				
50- Other Charges	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4435-01-796</b>	<b>2,49,87,000</b>	<b>10,50,00,000</b>	<b>50,00,000</b>	<b>11,00,00,000</b>
Voted	2,49,87,000	10,50,00,000	50,00,000	11,00,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

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

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

**CS-Centrally Sponsored (New Schemes)**

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
<b>NP-Non Plan</b>				
901-Deduct- Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001-Deduct Recoveries of overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Deduct Recoveries of Overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4435 - Deduct - Recoveries</b>	...	...	...	...

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

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

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>NP-Non Plan</b>	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>NP-Non Plan</b>				
001- Loans to Agro Industries Corporation Ltd. [AM]				
55- Loans and Advances				
	...	...	...	...
<b>Total - 6401-00-190</b>	...	...	...	...
-----				
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
-----				

## LOAN EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

F-Loans and Advances -

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

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6408**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 6408-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Loans to BENFED for Procurement of Potatoes [AM]				
55- Loans and Advances	...	...	...	...
<b>Total - 6408-02-190</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

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

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	<b>10,00,00,000</b>	...
<b>Total - 101</b>	...	...	<b>10,00,00,000</b>	...
<b>Grand Total - Gross</b>	...	...	<b>10,00,00,000</b>	...
Voted	...	...	10,00,00,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	<b>10,00,00,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	<b>10,00,00,000</b>	...
Voted	...	...	10,00,00,000	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6435**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 6435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Loans to Paschimbanga Agri Marketing Corporation Ltd.				
[AM]				
55- Loans and Advances	...	...	10,00,00,000	...
<b>Total - 6435-01-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	10,00,00,000	...
<b>Total - 6435-01-101</b>	...	...	<b>10,00,00,000</b>	...
	Voted	...	10,00,00,000	...
	<i>Charged</i>	...	...	...



# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2049 - Interest Payments

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>103- Interest On Loans For Centrally Sponsored Plan Schemes</b>				
NP-Non Plan	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2049-04-103 - INTEREST ON LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES</b>				
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>103- Interest On Loans For Centrally Sponsored Plan Schemes</b>				
<b>NP-Non Plan</b>				
037- (iii) Loans for Integrated Watershed Management in the catchment of flood prone rivers in Indo-Gangetic Basin [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
038- (iv) National Watershed Development Project for Rainfed Areas (NWDPRAs) [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
046- Macro Management of Agriculture - Supplement/Complementation of States Efforts through Works Plans [AG]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
<b>Total - 2049-04-103</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2071**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2013-2014	2014-2015	2014-2015	2015-2016
Rs.	Rs.	Rs.	Rs.

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

**01 - CIVIL**

**900-Deduct-Recoveries Adjustable in Reduction of Expenditure**

**NP-Non Plan**

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	...	...
<b><i>Total - 2071 - Deduct - Recoveries</i></b>	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security and Welfare

Voted Rs. 68,71,61,000

Charged Rs. Nil

Total Rs. 68,71,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	68,71,61,000	...	68,71,61,000
Deduct - Recoveries	-1,17,000	...	-1,17,000
Net Expenditure	68,70,44,000	...	68,70,44,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
NP-Non Plan	57,65,20,250	61,72,88,000	63,10,78,000	68,71,61,000
<b>Total - 102</b>	<b>57,65,20,250</b>	<b>61,72,88,000</b>	<b>63,10,78,000</b>	<b>68,71,61,000</b>
<b>Grand Total - Gross</b>	<b>57,65,20,250</b>	<b>61,72,88,000</b>	<b>63,10,78,000</b>	<b>68,71,61,000</b>
Voted	57,65,20,250	61,72,88,000	63,10,78,000	68,71,61,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>57,65,20,250</b>	<b>61,72,88,000</b>	<b>63,10,78,000</b>	<b>68,71,61,000</b>
<b>Deduct Recoveries</b>	<b>-1,17,000</b>	<b>-31,74,000</b>	<b>-1,17,000</b>	<b>-1,17,000</b>
<b>Grand Total - Net</b>	<b>57,64,03,250</b>	<b>61,41,14,000</b>	<b>63,09,61,000</b>	<b>68,70,44,000</b>
Voted	57,64,03,250	61,41,14,000	63,09,61,000	68,70,44,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>NP-Non Plan</b>				
002- Grant of Old-age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities	54,99,50,000	58,56,56,000	59,94,46,000	65,33,96,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,23,12,000	69,000	69,000	75,000
<b>Total - 2235-60-102-NP-002-13</b>	1,23,12,000	69,000	69,000	75,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,23,12,000	1,78,40,000	1,78,40,000	1,87,32,000
50- Other Charges	19,46,250	1,37,23,000	1,37,23,000	1,49,58,000
<b>Total - 2235-60-102-NP - Non Plan</b>	57,65,20,250	61,72,88,000	63,10,78,000	68,71,61,000
<b>Total - 2235-60-102</b>	<b>57,65,20,250</b>	<b>61,72,88,000</b>	<b>63,10,78,000</b>	<b>68,71,61,000</b>
Voted	57,65,20,250	61,72,88,000	63,10,78,000	68,71,61,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**102- Pensions under Social Security Schemes**

**NP-Non Plan**

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

70-Deduct Recoveries

01-Others	-1,17,000	-31,74,000	-1,17,000	-1,17,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-1,17,000	-31,74,000	-1,17,000	-1,17,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
002-Grantof Old Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2235 - Deduct - Recoveries</b>	-1,17,000	-31,74,000	-1,17,000	-1,17,000

## REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 3,50,000

Charged Rs. Nil

Total Rs. 3,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,50,000	...	3,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,50,000	...	3,50,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
NP-Non Plan	2,61,653	8,56,000	3,25,000	3,50,000
<b>Total - 101</b>	<b>2,61,653</b>	<b>8,56,000</b>	<b>3,25,000</b>	<b>3,50,000</b>
<b>Grand Total - Gross</b>	<b>2,61,653</b>	<b>8,56,000</b>	<b>3,25,000</b>	<b>3,50,000</b>
Voted	2,61,653	8,56,000	3,25,000	3,50,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>2,61,653</b>	<b>8,56,000</b>	<b>3,25,000</b>	<b>3,50,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,61,653</b>	<b>8,56,000</b>	<b>3,25,000</b>	<b>3,50,000</b>
Voted	2,61,653	8,56,000	3,25,000	3,50,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2236**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME</b>				
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
<b>NP-Non Plan</b>				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	1,12,245	3,45,000	1,16,000	1,19,000
14-Grade Pay	32,400	1,11,000	32,000	32,000
02-Dearness Allowance	77,367	2,64,000	89,000	1,01,000
03-House Rent Allowance	21,493	64,000	22,000	23,000
04-Ad hoc Bonus	...	5,000	1,000	2,000
07-Other Allowances	...	4,000	1,000	2,000
12-Medical Allowances	...	...	1,000	2,000
13-Dearness Pay	...	...	...	...
<b>Total - 2236-02-101-NP-002-01</b>	2,43,505	7,93,000	2,62,000	2,81,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,148	21,000	21,000	23,000
<b>Total - 2236-02-101-NP-002-13</b>	18,148	21,000	21,000	23,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	14,000	14,000	15,000
<b>Total - 2236-02-101-NP - Non Plan</b>	2,61,653	8,56,000	3,25,000	3,50,000
<b>Total - 2236-02-101</b>	<b>2,61,653</b>	<b>8,56,000</b>	<b>3,25,000</b>	<b>3,50,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2236**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	2,61,653	8,56,000	3,25,000	3,50,000
Charged	...	...	...	...

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

**02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES**

**101- Special Nutrition Programme**

**NP-Non Plan**

002-Applied Nutrition Programme [AG]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 101 - Deduct - Recoveries*

...

...

...

...

*Total - 2236 - Deduct - Recoveries*

...

...

...

...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 1056,60,66,000

Charged Rs. Nil

Total Rs. 1056,60,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1056,60,66,000	...	1056,60,66,000
Deduct - Recoveries	-7,10,000	...	-7,10,000
Net Expenditure	1056,53,56,000	...	1056,53,56,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>001- Direction and Administration</b>				
NP-Non Plan	142,42,86,424	202,59,60,000	153,86,37,000	165,44,96,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 001</b>	<b>142,42,86,424</b>	<b>202,59,60,000</b>	<b>153,86,37,000</b>	<b>165,44,96,000</b>
<b>103- Seeds</b>				
NP-Non Plan	9,11,72,640	14,72,51,000	9,85,33,000	10,66,77,000
SP-State Plan (Annual Plan & XII th Plan)	44,05,979	1,05,00,000	1,15,00,000	5,30,00,000
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 103</b>	<b>9,55,78,619</b>	<b>15,77,51,000</b>	<b>11,00,33,000</b>	<b>15,96,77,000</b>
<b>104- Agricultural Farms</b>				
NP-Non Plan	61,10,81,387	81,57,32,000	61,35,95,000	71,22,86,000
<b>Total - 104</b>	<b>61,10,81,387</b>	<b>81,57,32,000</b>	<b>61,35,95,000</b>	<b>71,22,86,000</b>
<b>105- Manures and Fertilisers</b>				
NP-Non Plan	5,51,34,053	7,70,64,000	6,03,58,000	6,45,66,000
ND-Non Plan (Developmental)	25,72,731	1,33,68,000	29,56,000	31,51,000
SP-State Plan (Annual Plan & XII th Plan)	29,05,857	31,42,00,000	31,47,00,000	59,40,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
<b>Total - 105</b>	<b>6,06,12,641</b>	<b>40,46,32,000</b>	<b>37,80,14,000</b>	<b>66,17,17,000</b>
<b>107- Plant Protection</b>				
NP-Non Plan	10,00,45,409	10,52,61,000	10,99,11,000	11,79,98,000
SP-State Plan (Annual Plan & XII th Plan)	25,55,480	1,00,00,000	1,00,00,000	3,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 107</b>	<b>10,26,00,889</b>	<b>11,52,61,000</b>	<b>11,99,11,000</b>	<b>15,29,98,000</b>
<b>108- Commercial Crops</b>				
NP-Non Plan	5,57,61,941	12,39,91,000	9,87,97,000	6,79,78,000
ND-Non Plan (Developmental)	...	35,29,000	35,29,000	38,47,000
SP-State Plan (Annual Plan & XII th Plan)	1,15,99,564	41,60,00,000	41,61,47,000	65,55,00,000
CS-Centrally Sponsored (New Schemes)	5,61,78,100	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
<b>Total - 108</b>	<b>12,35,39,605</b>	<b>54,35,20,000</b>	<b>51,84,73,000</b>	<b>72,73,25,000</b>
<b>109- Extension and Farmers Training</b>				
NP-Non Plan	15,27,39,380	22,38,84,000	17,11,27,000	18,30,63,000
SP-State Plan (Annual Plan & XII th Plan)	110,44,61,171	191,14,00,000	191,65,00,000	293,71,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
<b>Total - 109</b>	<b>125,72,00,551</b>	<b>213,52,84,000</b>	<b>208,76,27,000</b>	<b>312,01,63,000</b>
<b>110- Crop Insurance</b>				
NP-Non Plan	1,25,822	4,65,000	1,40,000	1,49,000
SP-State Plan (Annual Plan & XII th Plan)	60,00,78,544	88,00,00,000	100,00,00,000	120,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 110</b>	<b>60,02,04,366</b>	<b>88,04,65,000</b>	<b>100,01,40,000</b>	<b>120,01,49,000</b>
<b>111- Agricultural Economics and Statistics</b>				
NP-Non Plan	8,27,48,706	14,46,12,000	9,28,23,000	9,95,27,000
SP-State Plan (Annual Plan & XII th Plan)	6,01,786	40,00,000	40,00,000	3,00,00,000
CS-Centrally Sponsored (New Schemes)	2,89,71,044	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	2,500	...	...	...
<b>Total - 111</b>	<b>11,23,24,036</b>	<b>14,86,12,000</b>	<b>9,68,23,000</b>	<b>12,95,27,000</b>
<b>113- Agricultural Engineering</b>				
NP-Non Plan	37,98,446	55,82,000	58,69,000	48,28,000
SP-State Plan (Annual Plan & XII th Plan)	66,00,000	30,50,00,000	30,50,00,000	87,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	22,11,000	...	...	...
<b>Total - 113</b>	<b>1,26,09,446</b>	<b>31,05,82,000</b>	<b>31,08,69,000</b>	<b>87,98,28,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	2,36,00,138	14,24,00,000	14,25,00,000	53,95,00,000
CS-Centrally Sponsored (New Schemes)	2,40,22,788	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 789</b>	<b>4,76,22,926</b>	<b>14,24,00,000</b>	<b>14,25,00,000</b>	<b>53,95,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	1,08,61,593	9,38,00,000	9,38,00,000	52,80,00,000
CS-Centrally Sponsored (New Schemes)	1,11,93,363	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
<b>Total - 796</b>	<b>2,20,54,956</b>	<b>9,38,00,000</b>	<b>9,38,00,000</b>	<b>52,80,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	4,91,08,828	1,24,00,000	1,24,00,000	10,04,00,000
CS-Centrally Sponsored (New Schemes)	45,88,215	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>CN-Central Sector (New Schemes)</b>	...	...	...	...
<b>Total - 800</b>	<b>5,36,97,043</b>	<b>1,24,00,000</b>	<b>1,24,00,000</b>	<b>10,04,00,000</b>
<b>Grand Total - Gross</b>	<b>452,34,12,889</b>	<b>778,63,99,000</b>	<b>702,28,22,000</b>	<b>1056,60,66,000</b>
Voted	452,34,12,889	778,63,99,000	702,28,22,000	1056,60,66,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>257,68,94,208</b>	<b>366,98,02,000</b>	<b>278,97,90,000</b>	<b>301,15,68,000</b>
<b>ND - Non Plan (Developmental)</b>	<b>25,72,731</b>	<b>1,68,97,000</b>	<b>64,85,000</b>	<b>69,98,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>181,67,78,940</b>	<b>409,97,00,000</b>	<b>422,65,47,000</b>	<b>754,75,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	<b>12,49,53,510</b>	...	...	...
<b>CN - Central Sector (New Schemes)</b>	<b>22,11,000</b>	...	...	...
<b>SN - State Plan (Ninth Plan Committed)</b>	...	...	...	...
<b>ST - State Plan (Tenth Plan Committed)</b>	<b>2,500</b>	...	...	...
<b>Deduct Recoveries</b>	<b>-8,94,048</b>	<b>-26,83,000</b>	<b>-7,10,000</b>	<b>-7,10,000</b>
<b>Grand Total - Net</b>	<b>452,25,18,841</b>	<b>778,37,16,000</b>	<b>702,21,12,000</b>	<b>1056,53,56,000</b>
Voted	452,25,18,841	778,37,16,000	702,21,12,000	1056,53,56,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001- Direction [AG]				
01- Salaries				
01-Pay	8,73,60,649	12,52,28,000	8,99,81,000	9,26,80,000
14-Grade Pay	2,19,00,260	2,35,63,000	2,19,00,000	2,19,00,000
02-Dearness Allowance	5,67,95,800	8,62,99,000	6,71,29,000	7,67,69,000
03-House Rent Allowance	1,48,63,113	2,08,31,000	1,67,82,000	1,71,87,000
04-Ad hoc Bonus	6,36,400	14,88,000	11,19,000	11,46,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,70,666	14,49,000	11,19,000	11,46,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	8,65,241	8,53,000	11,19,000	11,46,000
13-Dearness Pay	875	...	...	...
<b>Total - 2401-00-001-NP-001-01</b>	18,26,93,004	25,97,11,000	19,91,49,000	21,19,74,000
02- Wages	30,02,840	4,01,000	4,01,000	19,80,000
07- Medical Reimbursements	2,054	63,000	63,000	69,000
11- Travel Expenses	11,27,600	21,88,000	21,88,000	15,00,000
12- Medical Reimbursements under WBHS 2008	10,68,076	11,75,000	11,75,000	12,81,000
13- Office Expenses				
01-Electricity	7,56,113	3,84,000	3,84,000	4,19,000
02-Telephone	4,34,453	3,62,000	3,62,000	3,95,000
03-Maintenance / P.O.L. for Office Vehicles	18,58,274	20,54,000	20,54,000	21,39,000
04-Other Office Expenses	6,23,572	7,56,000	7,56,000	8,24,000
<b>Total - 2401-00-001-NP-001-13</b>	36,72,412	35,56,000	35,56,000	37,77,000
14- Rents, Rates and Taxes	4,74,325	7,56,000	7,56,000	6,00,000
19- Maintenance	1,23,658	1,36,000	1,36,000	1,48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	14,000	14,000	15,000
28- Payment of Professional and Special Services				
02-Other charges	...	34,000	34,000	37,000
50- Other Charges	12,55,734	15,09,000	15,09,000	15,45,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-001-NP-001</b>	19,34,19,703	26,95,43,000	20,89,81,000	22,29,26,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	11,95,65,480	15,42,92,000	12,31,52,000	12,68,47,000
14-Grade Pay	3,01,28,795	2,74,15,000	3,01,29,000	3,01,29,000
02-Dearness Allowance	7,67,04,481	10,53,90,000	9,19,69,000	10,51,74,000
03-House Rent Allowance	1,95,16,405	2,54,39,000	2,29,92,000	2,35,46,000
04-Ad hoc Bonus	5,19,300	18,17,000	15,33,000	15,70,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	1,49,385	17,69,000	15,33,000	15,70,000
10-Overtime Allowance	1,440	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	9,64,175	10,50,000	15,33,000	15,70,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-001-NP-002-01</b>	24,75,49,461	31,71,72,000	27,28,41,000	29,04,06,000
02- Wages	99,58,864	10,00,000	10,00,000	1,10,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	42,000	42,000	46,000
11- Travel Expenses	20,14,604	39,94,000	39,94,000	43,53,000
12- Medical Reimbursements under WBHS 2008	11,43,667	13,02,000	13,02,000	14,19,000
13- Office Expenses				
01-Electricity	14,61,795	8,24,000	8,24,000	16,50,000
02-Telephone	8,19,383	10,30,000	10,30,000	11,23,000
03-Maintenance / P.O.L. for Office Vehicles	10,26,298	17,45,000	17,45,000	17,00,000
04-Other Office Expenses	4,31,249	5,21,000	5,21,000	5,68,000
<b>Total - 2401-00-001-NP-002-13</b>	37,38,725	41,20,000	41,20,000	50,41,000
14- Rents, Rates and Taxes	8,86,156	14,34,000	14,34,000	13,00,000
19- Maintenance	37,986	42,000	42,000	46,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	43,943	48,000	48,000	52,000
50- Other Charges	6,07,188	7,56,000	7,56,000	8,24,000
	Voted			
	Charged			



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-001-NP-002</b>	26,59,80,594	32,99,10,000	28,55,79,000	31,44,87,000
003- Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
01- Salaries				
01-Pay	2,18,08,714	3,02,42,000	2,24,63,000	2,31,37,000
14-Grade Pay	49,64,902	50,00,000	49,65,000	49,65,000
02-Dearness Allowance	1,35,15,203	2,04,40,000	1,64,57,000	1,88,28,000
03-House Rent Allowance	37,50,736	49,34,000	41,14,000	42,15,000
04-Ad hoc Bonus	3,82,200	3,52,000	2,74,000	2,81,000
07-Other Allowances	3,14,060	3,43,000	2,74,000	2,81,000
12-Medical Allowances	4,86,171	4,99,000	2,74,000	2,81,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-001-NP-003-01</b>	4,52,21,986	6,18,10,000	4,88,21,000	5,19,88,000
02- Wages	80,493	4,000	4,000	1,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	62,000	62,000	68,000
11- Travel Expenses	1,37,026	3,44,000	3,44,000	3,00,000
12- Medical Reimbursements under WBHS 2008	95,552	2,89,000	2,89,000	3,15,000
13- Office Expenses				
01-Electricity	3,52,638	2,44,000	2,44,000	3,60,000
02-Telephone	2,43,716	2,59,000	2,59,000	2,82,000
03-Maintenance / P.O.L. for Office Vehicles	1,15,221	2,06,000	2,06,000	2,25,000
04-Other Office Expenses	3,42,788	4,46,000	4,46,000	4,86,000
<b>Total - 2401-00-001-NP-003-13</b>	10,54,363	11,55,000	11,55,000	13,53,000
14- Rents, Rates and Taxes	19,87,905	27,45,000	27,45,000	25,00,000
19- Maintenance	56,740	63,000	63,000	69,000
50- Other Charges	5,24,600	6,82,000	6,82,000	7,43,000
<b>Total - 2401-00-001-NP-003</b>	4,91,58,665	6,71,54,000	5,41,65,000	5,74,36,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	8,19,910	10,75,000	8,45,000	8,70,000
14-Grade Pay	1,99,700	2,69,000	2,00,000	2,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	5,35,658	7,80,000	6,27,000	7,17,000
03-House Rent Allowance	1,48,039	1,88,000	1,57,000	1,61,000
04-Ad hoc Bonus	5,200	13,000	10,000	11,000
07-Other Allowances	7,250	13,000	10,000	11,000
12-Medical Allowances	7,500	6,000	10,000	11,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-001-NP-004-01</b>	17,23,257	23,44,000	18,59,000	19,81,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	1,015	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	44,283	17,000	17,000	55,000
13- Office Expenses				
01-Electricity	78,264	45,000	45,000	90,000
02-Telephone	22,792	25,000	25,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	50,574	81,000	81,000	88,000
04-Other Office Expenses	58,831	76,000	76,000	83,000
<b>Total - 2401-00-001-NP-004-13</b>	2,10,461	2,27,000	2,27,000	2,88,000
14- Rents, Rates and Taxes	...	63,000	63,000	69,000
19- Maintenance	93,410	1,03,000	1,03,000	1,12,000
27- Minor Works/ Maintenance	...	14,000	14,000	15,000
50- Other Charges	46,054	69,000	69,000	75,000
<b>Total - 2401-00-001-NP-004</b>	21,18,480	28,79,000	23,94,000	26,41,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	41,66,91,716	59,35,63,000	42,91,92,000	44,20,68,000
14-Grade Pay	10,38,40,024	15,97,63,000	10,38,40,000	10,38,40,000
02-Dearness Allowance	27,14,61,056	43,69,29,000	31,98,19,000	36,57,58,000
03-House Rent Allowance	7,40,09,791	10,54,66,000	7,99,55,000	8,18,86,000
04-Ad hoc Bonus	17,80,440	75,33,000	53,30,000	54,59,000
05-Interim Relief	...	...	...	...
07-Other Allowances	27,54,879	73,45,000	53,30,000	54,59,000
10-Overtime Allowance	5,280	...	...	...
12-Medical Allowances	40,18,917	45,71,000	53,30,000	54,59,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-001-NP-005-01</b>	87,45,62,103	131,51,70,000	94,87,96,000	100,99,29,000
02- Wages	82,56,603	2,80,000	2,80,000	80,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	400	2,06,000	2,06,000	2,25,000
11- Travel Expenses	56,66,369	96,06,000	96,06,000	80,00,000
12- Medical Reimbursements under WBHS 2008	55,10,826	60,71,000	60,71,000	66,17,000
13- Office Expenses				
01-Electricity	27,86,374	19,49,000	19,49,000	30,00,000
02-Telephone	11,60,314	12,03,000	12,03,000	13,11,000
03-Maintenance / P.O.L. for Office Vehicles	20,68,797	30,20,000	30,20,000	32,92,000
04-Other Office Expenses	29,15,267	33,14,000	33,14,000	36,12,000
<b>Total - 2401-00-001-NP-005-13</b>	89,30,752	94,86,000	94,86,000	1,12,15,000
14- Rents, Rates and Taxes	17,98,684	23,33,000	23,33,000	22,00,000
19- Maintenance	4,73,402	8,66,000	8,66,000	7,00,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	4,000	4,000	4,000
04-Others	...	4,000	4,000	4,000
<b>Total - 2401-00-001-NP-005-21</b>	...	8,000	8,000	8,000
26- Advertising and Publicity Expenses	35,965	69,000	69,000	75,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	40,84,359	68,91,000	43,09,000	45,89,000
02-Other Grants	9,21,050	10,30,000	10,30,000	10,82,000
<b>Total - 2401-00-001-NP-005-31</b>	50,05,409	79,21,000	53,39,000	56,71,000
50- Other Charges	33,31,725	43,98,000	43,98,000	43,00,000
51- Motor Vehicles	...	39,000	39,000	43,000
52- Machinery and Equipment/Tools and Plants	...	21,000	21,000	23,000
77- Computerisation	...	...	...	...
99- Employees Provident Fund	36,744	...	...	...
<b>Total - 2401-00-001-NP-005</b>	91,36,08,982	135,64,74,000	98,75,18,000	105,70,06,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>006- Direction and Administration Superintendence [AG]</b>				
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2401-00-001-NP - Non Plan</b>	142,42,86,424	202,59,60,000	153,86,37,000	165,44,96,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
<b>002- Strengthening and reorganisation of Agricultural extension and Administration [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2401-00-001</b>	<b>142,42,86,424</b>	<b>202,59,60,000</b>	<b>153,86,37,000</b>	<b>165,44,96,000</b>
Voted	142,42,86,424	202,59,60,000	153,86,37,000	165,44,96,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-103 - SEEDS**

**103- Seeds**

**NP-Non Plan**

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

01- Salaries

01-Pay	1,52,03,812	2,10,20,000	1,56,60,000	1,61,30,000
14-Grade Pay	36,24,397	36,75,000	36,24,000	36,24,000
02-Dearness Allowance	98,03,713	1,43,23,000	1,15,70,000	1,32,35,000
03-House Rent Allowance	23,91,521	34,57,000	28,93,000	29,63,000
04-Ad hoc Bonus	1,74,200	2,47,000	1,93,000	1,98,000
05-Interim Relief	...	...	...	...
07-Other Allowances	97,655	2,40,000	1,93,000	1,98,000
12-Medical Allowances	2,42,931	2,09,000	1,93,000	1,98,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-103-NP-001-01</b>	3,15,38,229	4,31,71,000	3,43,26,000	3,65,46,000
02- Wages	9,22,551	55,000	55,000	11,00,000
07- Medical Reimbursements	...	42,000	42,000	46,000
11- Travel Expenses	3,54,066	4,53,000	4,53,000	4,94,000
12- Medical Reimbursements under WBHS 2008	88,447	2,08,000	2,08,000	2,27,000
13- Office Expenses				
01-Electricity	15,659	1,64,000	1,64,000	1,79,000
02-Telephone	66,163	83,000	83,000	90,000
03-Maintenance / P.O.L. for Office Vehicles	1,14,078	1,58,000	1,58,000	1,72,000
04-Other Office Expenses	1,59,185	2,15,000	2,15,000	2,34,000
<b>Total - 2401-00-103-NP-001-13</b>	3,55,085	6,20,000	6,20,000	6,75,000
14- Rents, Rates and Taxes	29,376	97,000	97,000	1,06,000
19- Maintenance	41,346	69,000	69,000	75,000
21- Materials and Supplies/Stores and Equipment				
04-Others	18,903	28,000	28,000	31,000
27- Minor Works/ Maintenance	...	11,000	11,000	12,000
50- Other Charges	3,90,324	4,39,000	4,39,000	4,79,000
77- Computerisation	...	...	...	...
<b>Total - 2401-00-103-NP-001</b>	3,37,38,327	4,51,93,000	3,63,48,000	3,97,91,000
002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
01- Salaries				
01-Pay	1,88,33,172	3,67,56,000	1,93,98,000	1,99,80,000
14-Grade Pay	42,42,941	78,39,000	42,43,000	42,43,000
02-Dearness Allowance	1,22,11,387	2,58,65,000	1,41,85,000	1,62,29,000
03-House Rent Allowance	33,81,672	62,43,000	35,46,000	36,33,000
04-Ad hoc Bonus	2,56,100	4,46,000	2,36,000	2,42,000
07-Other Allowances	2,75,600	4,34,000	2,36,000	2,42,000
12-Medical Allowances	6,42,036	8,01,000	2,36,000	2,42,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-103-NP-002-01</b>	3,98,42,908	7,83,84,000	4,20,80,000	4,48,11,000
02- Wages	42,20,530	43,07,000	43,07,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	21,000	21,000	21,000
11- Travel Expenses	77,535	97,000	97,000	1,06,000
12- Medical Reimbursements under WBHS 2008	...	3,83,000	3,83,000	4,17,000
13- Office Expenses				
01-Electricity	60,366	1,12,000	1,12,000	1,22,000
02-Telephone	3,701	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	60,581	83,000	83,000	90,000
04-Other Office Expenses	66,237	89,000	89,000	97,000
<b>Total - 2401-00-103-NP-002-13</b>	1,90,885	3,01,000	3,01,000	3,28,000
14- Rents, Rates and Taxes	40,715	73,000	73,000	80,000
19- Maintenance	34,925	69,000	69,000	75,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	3,71,976	4,11,000	4,11,000	4,48,000
<b>Total - 2401-00-103-NP-002-21</b>	3,71,976	4,11,000	4,11,000	4,48,000
27- Minor Works/ Maintenance	12,000	34,000	34,000	37,000
50- Other Charges	4,98,732	5,49,000	5,49,000	5,98,000
51- Motor Vehicles	23,985	28,000	28,000	31,000
52- Machinery and Equipment/Tools and Plants	...	3,000	3,000	3,000
99- Employees Provident Fund	5,47,791	7,56,000	7,56,000	8,24,000
<b>Total - 2401-00-103-NP-002</b>	4,58,61,982	8,54,16,000	4,91,12,000	5,27,79,000
003- Development of Seed Testing Laboratories. [AG]				
01- Salaries				
01-Pay	50,04,956	74,07,000	51,55,000	53,10,000
14-Grade Pay	12,52,300	11,40,000	12,52,000	12,52,000
02-Dearness Allowance	32,65,891	49,57,000	38,44,000	43,97,000
03-House Rent Allowance	6,73,868	11,97,000	9,61,000	9,84,000
04-Ad hoc Bonus	20,800	85,000	64,000	66,000
07-Other Allowances	...	83,000	64,000	66,000
12-Medical Allowances	13,800	17,000	64,000	66,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-103-NP-003-01</b>	1,02,31,615	1,48,86,000	1,14,04,000	1,21,41,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	1,73,577	30,000	30,000	1,95,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	2,25,108	2,75,000	2,75,000	3,00,000
12- Medical Reimbursements under WBHS 2008	16,360	53,000	53,000	58,000
13- Office Expenses				
01-Electricity	25,591	42,000	42,000	46,000
02-Telephone	25,310	55,000	55,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	18,814	31,000	31,000	34,000
04-Other Office Expenses	46,159	55,000	55,000	60,000
<b>Total - 2401-00-103-NP-003-13</b>	1,15,874	1,83,000	1,83,000	2,00,000
19- Maintenance	48,310	55,000	55,000	60,000
50- Other Charges	2,71,123	3,17,000	3,17,000	3,46,000
77- Computerisation	...	...	...	...
<b>Total - 2401-00-103-NP-003</b>	1,10,81,967	1,58,11,000	1,23,29,000	1,33,13,000
006- Establishment of a Seed Processing Plant [AG]				
01- Salaries				
01-Pay	...	61,000	61,000	67,000
14-Grade Pay	...	13,000	13,000	13,000
02-Dearness Allowance	...	43,000	43,000	47,000
03-House Rent Allowance	...	10,000	10,000	11,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-103-NP-006-01</b>	...	1,29,000	1,30,000	1,41,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	15,000	15,000	17,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
50- Other Charges	...	28,000	28,000	30,000
<b>Total - 2401-00-103-NP-006</b>	...	1,73,000	1,74,000	1,89,000
007- Modernisation and Development of Agricultural Seed Farm [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01- Salaries</b>				
01-Pay	2,33,240	3,28,000	2,40,000	2,47,000
14-Grade Pay	64,800	34,000	65,000	65,000
02-Dearness Allowance	1,57,992	2,10,000	1,83,000	2,09,000
03-House Rent Allowance	29,224	51,000	46,000	47,000
04-Ad hoc Bonus	...	4,000	3,000	3,000
07-Other Allowances	...	4,000	3,000	3,000
12-Medical Allowances	3,600	...	3,000	3,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-103-NP-007-01</b>	4,88,856	6,31,000	5,43,000	5,77,000
<b>07- Medical Reimbursements</b>				
	...	11,000	11,000	11,000
<b>11- Travel Expenses</b>				
	1,508	14,000	14,000	15,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	2,000	2,000	2,000
<b>Total - 2401-00-103-NP-007</b>	4,90,364	6,58,000	5,70,000	6,05,000
<b>Total - 2401-00-103-NP - Non Plan</b>				
	9,11,72,640	14,72,51,000	9,85,33,000	10,66,77,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
<b>001- Modernisation and Development of Agricultural Seed Farm [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
<b>11- Travel Expenses</b>				
	...	...	...	...
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	...	...	...
<b>50- Other Charges</b>				
	5,42,475	10,00,000	15,00,000	1,50,00,000
<b>Total - 2401-00-103-SP-001</b>	5,42,475	10,00,000	15,00,000	1,50,00,000
<b>002- Strengthening of State Seed Certification Agencies [AG]</b>				
<b>01- Salaries</b>				
12-Medical Allowances	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	25,76,388	40,00,000	45,00,000	1,50,00,000
<b>Total - 2401-00-103-SP-002</b>	25,76,388	40,00,000	45,00,000	1,50,00,000
003- Development of Seed Testing Laboratories [AG]				
50- Other Charges	12,87,116	40,00,000	40,00,000	1,50,00,000
<b>Total - 2401-00-103-SP-003</b>	12,87,116	40,00,000	40,00,000	1,50,00,000
006- Subsidised Sale of Quality Seeds- [AG]				
50- Other Charges	...	...	...	...
008- Seed for Green Manuring [AG]				
50- Other Charges	...	...	...	...
011- Strengthening of West Bengal State Seed Corporation- [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	15,00,000	80,00,000
<b>Total - 2401-00-103-SP-012</b>	...	15,00,000	15,00,000	80,00,000
<b>Total - 2401-00-103-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	44,05,979	1,05,00,000	1,15,00,000	5,30,00,000
<b>CN-Central Sector (New Schemes)</b>				
001- Setting up of National Seed Research & Training Centre [AG]				
50- Other Charges	...	...	...	...
004- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds and use of Bio Technology in Agriculture [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-103</b>	<b>9,55,78,619</b>	<b>15,77,51,000</b>	<b>11,00,33,000</b>	<b>15,96,77,000</b>
Voted	9,55,78,619	15,77,51,000	11,00,33,000	15,96,77,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>NP-Non Plan</b>				
001- Experimental Farms [AG]				
01- Salaries				
01-Pay	25,85,84,787	38,53,68,000	26,63,42,000	27,43,32,000
14-Grade Pay	5,70,12,140	5,72,63,000	5,70,12,000	5,70,12,000
02-Dearness Allowance	16,61,14,454	25,67,26,000	19,40,12,000	22,20,00,000
03-House Rent Allowance	4,54,93,448	6,19,68,000	4,85,03,000	4,97,02,000
04-Ad hoc Bonus	52,15,400	44,26,000	32,34,000	33,13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,92,276	43,08,000	32,34,000	33,13,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	79,51,208	76,49,000	32,34,000	33,13,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-104-NP-001-01</b>	54,12,63,713	77,77,08,000	57,55,71,000	61,29,85,000
02- Wages	4,60,99,600	69,22,000	69,22,000	6,50,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	39,000	39,000	50,000
11- Travel Expenses	6,93,924	13,73,000	13,73,000	14,97,000
12- Medical Reimbursements under WBHS 2008	11,14,122	35,86,000	35,86,000	39,09,000
13- Office Expenses				
01-Electricity	31,26,820	24,01,000	24,01,000	35,00,000
02-Telephone	1,44,527	1,78,000	1,78,000	1,94,000
03-Maintenance / P.O.L. for Office Vehicles	10,37,386	13,73,000	13,73,000	14,97,000
04-Other Office Expenses	11,03,601	13,73,000	13,73,000	14,97,000
<b>Total - 2401-00-104-NP-001-13</b>	54,12,334	53,25,000	53,25,000	66,88,000
14- Rents, Rates and Taxes	15,86,301	27,45,000	27,45,000	25,00,000
19- Maintenance	1,03,601	1,78,000	1,78,000	1,94,000
21- Materials and Supplies/Stores and Equipment				
04-Others	46,483	55,000	55,000	60,000
27- Minor Works/ Maintenance	12,85,779	19,21,000	19,21,000	20,94,000
50- Other Charges	1,30,49,296	1,43,41,000	1,43,41,000	1,56,32,000
51- Motor Vehicles	68,777	83,000	83,000	90,000
52- Machinery and Equipment/Tools and Plants	51,026	83,000	83,000	90,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
99- Employees Provident Fund	3,06,431	13,73,000	13,73,000	14,97,000
<b>Total - 2401-00-104-NP - Non Plan</b>	<b>61,10,81,387</b>	<b>81,57,32,000</b>	<b>61,35,95,000</b>	<b>71,22,86,000</b>
<b>Total - 2401-00-104</b>	<b>61,10,81,387</b>	<b>81,57,32,000</b>	<b>61,35,95,000</b>	<b>71,22,86,000</b>
Voted	61,10,81,387	81,57,32,000	61,35,95,000	71,22,86,000
Charged	...	...	...	...

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

**105- Manures and Fertilisers**

**NP-Non Plan**

001- Rural Compost [AG]

01- Salaries

01-Pay	9,80,170	33,85,000	10,10,000	10,40,000
14-Grade Pay	2,28,200	7,10,000	2,28,000	2,28,000
02-Dearness Allowance	6,27,932	23,75,000	7,43,000	8,50,000
03-House Rent Allowance	1,59,427	5,73,000	1,86,000	1,90,000
04-Ad hoc Bonus	...	41,000	12,000	13,000
07-Other Allowances	...	40,000	12,000	13,000
12-Medical Allowances	3,900	11,000	12,000	13,000
13-Dearness Pay	...	...	...	...

**Total - 2401-00-105-NP-001-01**      19,99,629      71,35,000      22,03,000      23,47,000

02- Wages

...      ...      ...      ...

07- Medical Reimbursements

...      3,000      3,000      3,000

11- Travel Expenses

59,550      1,31,000      1,31,000      1,43,000

12- Medical Reimbursements under WBHS 2008

4,615      30,000      30,000      33,000

13- Office Expenses

01-Electricity      ...      ...      ...

02-Telephone      15,096      ...      ...

03-Maintenance / P.O.L. for Office Vehicles      19,500      55,000      55,000      60,000

04-Other Office Expenses      32,748      55,000      55,000      60,000

**Total - 2401-00-105-NP-001-13**      67,344      1,10,000      1,10,000      1,20,000

14- Rents, Rates and Taxes

...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
19- Maintenance	...	...	...	...
50- Other Charges	14,185	28,000	28,000	31,000
<b>Total - 2401-00-105-NP-001</b>	21,45,323	74,37,000	25,05,000	26,77,000
<b>002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,39,23,624	1,96,84,000	1,43,41,000	1,47,71,000
14-Grade Pay	34,24,313	49,61,000	34,24,000	34,24,000
02-Dearness Allowance	90,63,219	1,42,94,000	1,06,59,000	1,21,91,000
03-House Rent Allowance	22,61,418	34,50,000	26,65,000	27,29,000
04-Ad hoc Bonus	65,000	2,46,000	1,78,000	1,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	22,813	2,40,000	1,78,000	1,82,000
12-Medical Allowances	1,28,100	1,59,000	1,78,000	1,82,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-105-NP-002-01</b>	2,88,88,487	4,30,34,000	3,16,23,000	3,36,61,000
02- Wages	7,51,663	1,000	1,000	2,000
07- Medical Reimbursements	...	21,000	21,000	23,000
11- Travel Expenses	1,03,669	2,93,000	2,93,000	3,19,000
12- Medical Reimbursements under WBHS 2008	1,61,060	1,87,000	1,87,000	2,04,000
<b>13- Office Expenses</b>				
01-Electricity	1,72,417	2,06,000	2,06,000	2,25,000
02-Telephone	97,303	28,000	28,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	46,910	83,000	83,000	90,000
04-Other Office Expenses	1,16,768	1,36,000	1,36,000	1,48,000
<b>Total - 2401-00-105-NP-002-13</b>	4,33,398	4,53,000	4,53,000	5,73,000
19- Maintenance	1,01,622	1,14,000	1,14,000	1,24,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,00,485	1,12,000	1,12,000	1,22,000
<b>Total - 2401-00-105-NP-002-21</b>	1,00,485	1,12,000	1,12,000	1,22,000
50- Other Charges	3,41,241	3,77,000	3,77,000	4,11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-105-NP-002</b>	3,08,81,625	4,45,92,000	3,31,81,000	3,54,39,000
003- Fertiliser Promotion Programme- [AG]				
01- Salaries				
01-Pay	55,91,684	53,27,000	57,59,000	59,32,000
14-Grade Pay	13,66,186	10,00,000	13,66,000	13,66,000
02-Dearness Allowance	36,54,948	36,70,000	42,75,000	48,90,000
03-House Rent Allowance	8,86,411	8,86,000	10,69,000	10,95,000
04-Ad hoc Bonus	18,200	63,000	71,000	73,000
07-Other Allowances	4,040	62,000	71,000	73,000
12-Medical Allowances	28,470	36,000	71,000	73,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-105-NP-003-01</b>	1,15,49,939	1,10,44,000	1,26,82,000	1,35,02,000
02- Wages				
	...	...	...	...
07- Medical Reimbursements				
	...	6,000	6,000	7,000
11- Travel Expenses				
	47,063	1,36,000	1,36,000	1,48,000
12- Medical Reimbursements under WBHS 2008				
	5,400	48,000	48,000	52,000
13- Office Expenses				
01-Electricity				
	...	...	...	...
02-Telephone				
	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles				
	3,953	28,000	28,000	31,000
04-Other Office Expenses				
	16,228	28,000	28,000	31,000
<b>Total - 2401-00-105-NP-003-13</b>	20,181	56,000	56,000	62,000
50- Other Charges				
	49,991	1,03,000	1,03,000	1,12,000
<b>Total - 2401-00-105-NP-003</b>	1,16,72,574	1,13,93,000	1,30,31,000	1,38,83,000
004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
01- Salaries				
01-Pay				
	...	...	...	...
14-Grade Pay				
	...	...	...	...
02-Dearness Allowance				
	...	...	...	...
03-House Rent Allowance				
	...	...	...	...
04-Ad hoc Bonus				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,511	21,000	21,000	23,000
<b>Total - 2401-00-105-NP-004-13</b>	16,511	21,000	21,000	23,000
50- Other Charges	10,397	14,000	14,000	16,000
<b>Total - 2401-00-105-NP-004</b>	26,908	42,000	42,000	47,000
005- manures [AG]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	2,000	2,000	2,000
<b>Total - 2401-00-105-NP-005</b>	...	2,000	2,000	2,000
006- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	31,68,420	49,33,000	32,63,000	33,61,000
14-Grade Pay	7,38,300	4,30,000	7,38,000	7,38,000
02-Dearness Allowance	20,18,372	31,11,000	24,01,000	27,46,000
03-House Rent Allowance	3,78,776	7,51,000	6,00,000	6,15,000
04-Ad hoc Bonus	5,200	54,000	40,000	41,000
07-Other Allowances	...	52,000	40,000	41,000
12-Medical Allowances	11,400	24,000	40,000	41,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-105-NP-006-01</b>	63,20,468	93,55,000	71,22,000	75,83,000
02- Wages	1,16,900	...	...	1,20,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	52,328	77,000	77,000	84,000
12- Medical Reimbursements under WBHS 2008	14,500	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	6,41,870	6,85,000	6,85,000	7,47,000
02-Telephone	5,233	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	8,435	28,000	28,000	31,000
04-Other Office Expenses	46,968	52,000	52,000	57,000
<b>Total - 2401-00-105-NP-006-13</b>	7,02,506	7,76,000	7,76,000	8,47,000
14- Rents, Rates and Taxes	...	69,000	69,000	75,000
19- Maintenance	93,478	1,03,000	1,03,000	1,12,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,11,538	1,24,000	1,24,000	1,35,000
<b>Total - 2401-00-105-NP-006-21</b>	1,11,538	1,24,000	1,24,000	1,35,000
50- Other Charges	6,86,969	7,56,000	7,56,000	8,24,000
<b>Total - 2401-00-105-NP-006</b>	80,98,687	1,13,00,000	90,67,000	98,24,000
007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	11,00,730	10,34,000	11,34,000	11,68,000
14-Grade Pay	2,68,000	2,62,000	2,68,000	2,68,000
02-Dearness Allowance	7,25,117	7,52,000	8,41,000	9,62,000
03-House Rent Allowance	1,96,312	1,81,000	2,10,000	2,15,000
04-Ad hoc Bonus	...	13,000	14,000	14,000
07-Other Allowances	5,200	13,000	14,000	14,000
12-Medical Allowances	10,800	8,000	14,000	14,000
<b>Total - 2401-00-105-NP-007-01</b>	23,06,159	22,63,000	24,95,000	26,55,000
02- Wages	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	2,777	18,000	18,000	20,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	12,000
<b>Total - 2401-00-105-NP-007</b>	23,08,936	22,98,000	25,30,000	26,94,000
<b>Total - 2401-00-105-NP - Non Plan</b>	5,51,34,053	7,70,64,000	6,03,58,000	6,45,66,000
<b>ND-Non Plan (Developmental)</b>				
001- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	11,60,930	60,05,000	11,96,000	12,32,000
14-Grade Pay	3,15,400	15,20,000	3,15,000	3,15,000
02-Dearness Allowance	7,84,519	43,65,000	9,07,000	10,36,000
03-House Rent Allowance	2,21,948	10,54,000	2,27,000	2,32,000
04-Ad hoc Bonus	7,800	75,000	15,000	15,000
07-Other Allowances	...	73,000	15,000	15,000
12-Medical Allowances	10,500	10,000	15,000	15,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-105-ND-001-01</b>	25,01,097	1,31,02,000	26,90,000	28,60,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	21,639	70,000	70,000	76,000
12- Medical Reimbursements under WBHS 2008	...	50,000	50,000	55,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	3,629	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	2,969	10,000	10,000	11,000
04-Other Office Expenses	18,943	30,000	30,000	33,000
<b>Total - 2401-00-105-ND-001-13</b>	25,541	56,000	56,000	61,000
14- Rents, Rates and Taxes	4,520	39,000	39,000	43,000
19- Maintenance	9,995	11,000	11,000	12,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	9,939	28,000	28,000	31,000
<b>Total - 2401-00-105-ND - Non Plan (Developmental)</b>	<b>25,72,731</b>	<b>1,33,68,000</b>	<b>29,56,000</b>	<b>31,51,000</b>
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Distribution of Soil Conditioners [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
003- Production and Distribution of Organic Manures [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
004- Blue Green Algae and Azolla Demonstration Scheme [AG]				
50- Other Charges	...	...	...	...
007- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	29,05,857	40,00,000	40,00,000	2,00,00,000
<b>Total - 2401-00-105-SP-012</b>	29,05,857	40,00,000	40,00,000	2,00,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	50,00,000	40,00,000
<b>Total - 2401-00-105-SP-013</b>	...	50,00,000	50,00,000	40,00,000
015- Soil Testing and Universalisation of Soil Helath Card [AG]				
50- Other Charges	...	50,00,000	55,00,000	7,00,00,000
<b>Total - 2401-00-105-SP-015</b>	...	50,00,000	55,00,000	7,00,00,000
016- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
017- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	30,02,00,000	30,02,00,000	50,00,00,000
<b>Total - 2401-00-105-SP-017</b>	...	30,02,00,000	30,02,00,000	50,00,00,000
<b>Total - 2401-00-105-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	29,05,857	31,42,00,000	31,47,00,000	59,40,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- National Project on Management of Soil Health & Fertility [AG]				
50- Other Charges	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Scheme for Balanced and Integrated use of Fertilisers [AG]				
50- Other Charges	...	...	...	...
002- Scheme for National Project on Development and use of Bio-fertiliser [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- National Project on Organic Farming [AG]				
50- Other Charges	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
002- Production and Distribution of Organic Manures [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
003- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Distribution of Soil Conditioners [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2401-00-105</b>	<b>6,06,12,641</b>	<b>40,46,32,000</b>	<b>37,80,14,000</b>	<b>66,17,17,000</b>
Voted	6,06,12,641	40,46,32,000	37,80,14,000	66,17,17,000
Charged	...	...	...	...

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

**107- Plant Protection**

**NP-Non Plan**

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

01- Salaries

01-Pay	4,68,57,393	4,87,35,000	4,82,63,000	4,97,11,000
14-Grade Pay	1,15,99,583	94,97,000	1,16,00,000	1,16,00,000
02-Dearness Allowance	2,98,11,287	3,37,75,000	3,59,18,000	4,10,78,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	82,48,016	81,52,000	89,79,000	91,97,000
04-Ad hoc Bonus	44,100	5,82,000	5,99,000	6,13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	82,993	5,67,000	5,99,000	6,13,000
12-Medical Allowances	3,35,357	3,59,000	3,59,000	3,95,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-107-NP-001-01</b>	9,69,78,729	10,16,67,000	10,63,17,000	11,32,07,000
02- Wages	6,000	11,000	11,000	12,000
07- Medical Reimbursements	15,798	42,000	42,000	46,000
11- Travel Expenses	5,25,697	9,60,000	9,60,000	10,46,000
12- Medical Reimbursements under WBHS 2008	7,15,883	3,69,000	3,69,000	10,00,000
13- Office Expenses				
01-Electricity	4,95,968	2,52,000	2,52,000	5,50,000
02-Telephone	17,400	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	1,69,733	2,75,000	2,75,000	3,00,000
04-Other Office Expenses	3,32,237	4,46,000	4,46,000	4,86,000
<b>Total - 2401-00-107-NP-001-13</b>	10,15,338	10,25,000	10,25,000	13,93,000
14- Rents, Rates and Taxes	61,382	1,10,000	1,10,000	1,20,000
16- Publications	...	48,000	48,000	52,000
19- Maintenance	1,16,915	1,64,000	1,64,000	1,79,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	14,000	14,000	15,000
04-Others	...	55,000	55,000	60,000
<b>Total - 2401-00-107-NP-001-21</b>	...	69,000	69,000	75,000
50- Other Charges	6,09,667	7,96,000	7,96,000	8,68,000
<b>Total - 2401-00-107-NP - Non Plan</b>	10,00,45,409	10,52,61,000	10,99,11,000	11,79,98,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Strengthening of State Plant Protection Organisation including Quality Control of Pesticides [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
002- Pest Management including Biological Control of Pest [AG]				
50- Other Charges	...	...	...	...
005- Bio-control Laboratory [AG]				
50- Other Charges	...	20,00,000	20,00,000	1,50,00,000
<b>Total - 2401-00-107-SP-005</b>	...	20,00,000	20,00,000	1,50,00,000
006- Plant Protection Advisory Services [AG]				
50- Other Charges	...	...	...	...
007- Integrated Pest Management [AG]				
50- Other Charges	...	...	...	...
008- Bio Village Demonstration Camp [AG]				
50- Other Charges	25,55,480	80,00,000	80,00,000	2,00,00,000
<b>Total - 2401-00-107-SP-008</b>	25,55,480	80,00,000	80,00,000	2,00,00,000
<b>Total - 2401-00-107-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	25,55,480	1,00,00,000	1,00,00,000	3,50,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Srengthening and Setting up of State Pesticised Testing Laboratory [AG]				
75- Purchase	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Setting-up of State Bio-Control Laboratories [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2401-00-107</b>	<b>10,26,00,889</b>	<b>11,52,61,000</b>	<b>11,99,11,000</b>	<b>15,29,98,000</b>
Voted	10,26,00,889	11,52,61,000	11,99,11,000	15,29,98,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS</b>				
<b>108- Commercial Crops</b>				
<b>NP-Non Plan</b>				
002- Potato-seed Certification Centre [AG]				
01- Salaries				
01-Pay	2,12,300	10,89,000	2,19,000	2,26,000
14-Grade Pay	47,100	2,25,000	47,000	47,000
02-Dearness Allowance	1,37,028	7,62,000	1,60,000	1,83,000
03-House Rent Allowance	38,839	1,84,000	40,000	41,000
04-Ad hoc Bonus	...	13,000	3,000	3,000
07-Other Allowances	...	13,000	3,000	3,000
12-Medical Allowances	...	...	3,000	3,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-002-01</b>	4,35,267	22,86,000	4,75,000	5,06,000
02- Wages				
	...	...	...	...
07- Medical Reimbursements				
	...	14,000	14,000	15,000
11- Travel Expenses				
	...	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008				
	16,240	9,000	9,000	20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,247	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	7,000
04-Other Office Expenses	18,343	28,000	28,000	30,000
<b>Total - 2401-00-108-NP-002-13</b>	23,590	37,000	37,000	40,000
50- Other Charges				
	...	21,000	21,000	23,000
<b>Total - 2401-00-108-NP-002</b>	4,75,097	24,01,000	5,90,000	6,41,000
003- Jute Development [AG]				
01- Salaries				
01-Pay	1,02,35,415	1,71,16,000	1,05,42,000	1,08,58,000
14-Grade Pay	24,27,400	30,58,000	24,27,000	24,27,000
02-Dearness Allowance	66,44,026	1,17,01,000	77,81,000	89,01,000
03-House Rent Allowance	16,40,511	28,24,000	19,45,000	19,93,000
04-Ad hoc Bonus	52,000	2,02,000	1,30,000	1,33,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	15,510	1,96,000	1,30,000	1,33,000
12-Medical Allowances	60,900	1,00,000	1,30,000	1,33,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-003-01</b>	2,10,75,762	3,51,97,000	2,30,85,000	2,45,78,000
02- Wages	1,69,150	15,000	15,000	2,00,000
07- Medical Reimbursements	1,099	34,000	34,000	37,000
11- Travel Expenses	2,55,806	5,24,000	5,24,000	5,71,000
12- Medical Reimbursements under WBHS 2008	81,262	1,60,000	1,60,000	1,74,000
13- Office Expenses				
01-Electricity	50,698	64,000	64,000	70,000
02-Telephone	68,811	89,000	89,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	86,159	1,78,000	1,78,000	1,94,000
04-Other Office Expenses	88,971	1,31,000	1,31,000	1,43,000
<b>Total - 2401-00-108-NP-003-13</b>	2,94,639	4,62,000	4,62,000	5,04,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	21,000	21,000	23,000
50- Other Charges	9,79,490	12,01,000	12,01,000	13,09,000
<b>Total - 2401-00-108-NP-003</b>	2,28,57,208	3,76,14,000	2,55,02,000	2,73,96,000
004- Coconut Development [AG]				
01- Salaries				
01-Pay	...	64,000	64,000	56,000
14-Grade Pay	...	...	...	14,000
02-Dearness Allowance	...	37,000	37,000	41,000
03-House Rent Allowance	...	9,000	9,000	10,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-004-01</b>	...	1,12,000	1,13,000	1,24,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	14,000	14,000	15,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	7,000
02-Telephone	...	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,000	11,000	12,000
04-Other Office Expenses	...	24,000	24,000	26,000
<b>Total - 2401-00-108-NP-004-13</b>	...	47,000	47,000	52,000
14- Rents, Rates and Taxes	...	14,000	14,000	15,000
50- Other Charges	...	2,48,000	2,48,000	2,70,000
<b>Total - 2401-00-108-NP-004</b>	...	4,36,000	4,37,000	4,77,000
005- Arecanut Development [AG]				
01- Salaries				
01-Pay	4,60,360	5,62,000	4,74,000	4,88,000
14-Grade Pay	1,02,600	1,15,000	1,03,000	1,03,000
02-Dearness Allowance	2,97,810	3,93,000	3,46,000	3,96,000
03-House Rent Allowance	84,454	95,000	87,000	89,000
04-Ad hoc Bonus	13,000	7,000	6,000	6,000
07-Other Allowances	2,400	7,000	6,000	6,000
12-Medical Allowances	16,200	18,000	6,000	6,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-005-01</b>	9,76,824	11,97,000	10,28,000	10,94,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	6,899	...	...	8,000
50- Other Charges	18,750	28,000	28,000	30,000
<b>Total - 2401-00-108-NP-005</b>	10,02,473	12,34,000	10,65,000	11,42,000
007- Oilseed Development including Sunflower [AG]				
01- Salaries				
01-Pay	9,97,320	11,65,000	10,27,000	10,58,000
14-Grade Pay	2,41,200	2,31,000	2,41,000	2,41,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	6,56,534	8,10,000	7,61,000	8,70,000
03-House Rent Allowance	1,85,792	1,95,000	1,90,000	1,95,000
04-Ad hoc Bonus	7,800	14,000	13,000	13,000
07-Other Allowances	870	14,000	13,000	13,000
12-Medical Allowances	7,200	7,000	13,000	13,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-007-01</b>	20,96,716	24,36,000	22,58,000	24,03,000
02- Wages	...	15,000	15,000	17,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	658	25,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	...	9,000	9,000	10,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	12,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	2,973	14,000	14,000	15,000
04-Other Office Expenses	6,965	17,000	17,000	19,000
<b>Total - 2401-00-108-NP-007-13</b>	9,938	45,000	45,000	49,000
19- Maintenance	...	14,000	14,000	15,000
50- Other Charges	14,770	28,000	28,000	31,000
<b>Total - 2401-00-108-NP-007</b>	21,22,082	25,86,000	24,08,000	25,67,000
008- Sugarcane Development [AG]				
01- Salaries				
01-Pay	29,89,680	40,37,000	30,79,000	31,71,000
14-Grade Pay	7,16,100	6,80,000	7,16,000	7,16,000
02-Dearness Allowance	19,49,381	27,36,000	22,77,000	26,04,000
03-House Rent Allowance	4,67,557	6,60,000	5,69,000	5,83,000
04-Ad hoc Bonus	7,800	47,000	38,000	39,000
07-Other Allowances	2,400	46,000	38,000	39,000
12-Medical Allowances	18,000	16,000	38,000	39,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-008-01</b>	61,50,918	82,22,000	67,55,000	71,91,000
02- Wages	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,639	1,24,000	1,24,000	1,35,000
12- Medical Reimbursements under WBHS 2008	3,99,960	39,000	39,000	4,50,000
13- Office Expenses				
01-Electricity	13,424	14,000	14,000	15,000
02-Telephone	13,678	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	18,000	34,000	34,000	37,000
04-Other Office Expenses	99,947	28,000	28,000	1,00,000
<b>Total - 2401-00-108-NP-008-13</b>	1,45,049	90,000	90,000	1,67,000
14- Rents, Rates and Taxes	92,931	1,17,000	1,17,000	1,28,000
16- Publications	3,498	4,000	4,000	4,000
19- Maintenance	23,943	44,000	44,000	48,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,41,000	10,98,000	10,98,000	11,53,000
50- Other Charges	4,53,278	5,32,000	5,32,000	5,80,000
<b>Total - 2401-00-108-NP-008</b>	80,33,216	1,02,70,000	88,03,000	98,56,000
012- Management [AG]				
01- Salaries				
01-Pay	...	...	...	3,50,000
14-Grade Pay	...	4,45,000	4,45,000	80,000
02-Dearness Allowance	...	2,58,000	2,58,000	2,70,000
03-House Rent Allowance	...	62,000	62,000	65,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	4,000	...	4,000
12-Medical Allowances	...	1,000	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-012-01</b>	...	7,74,000	7,70,000	7,74,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	6,000	6,000	7,000
<b>Total - 2401-00-108-NP-012</b>	...	7,84,000	7,80,000	7,85,000
<b>013- Sisal Plantation Scheme Operation &amp; Management [AG]</b>				
<b>01- Salaries</b>				
01-Pay	78,22,846	1,26,14,000	80,58,000	83,00,000
14-Grade Pay	17,08,626	25,51,000	17,09,000	17,09,000
02-Dearness Allowance	50,42,997	87,96,000	58,60,000	67,06,000
03-House Rent Allowance	14,23,493	21,23,000	14,65,000	15,01,000
04-Ad hoc Bonus	2,00,200	1,52,000	98,000	1,00,000
07-Other Allowances	...	1,48,000	98,000	1,00,000
12-Medical Allowances	2,07,194	2,55,000	2,55,000	2,55,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-013-01</b>	1,64,05,356	2,66,39,000	1,75,43,000	1,86,71,000
02- Wages	3,18,057	1,54,000	1,54,000	3,52,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	23,945	42,000	42,000	46,000
12- Medical Reimbursements under WBHS 2008	71,223	1,57,000	1,57,000	1,71,000
<b>13- Office Expenses</b>				
01-Electricity	18,566	10,000	20,000	22,000
02-Telephone	19,399	15,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	11,784	24,000	24,000	26,000
04-Other Office Expenses	13,970	15,000	15,000	16,000
<b>Total - 2401-00-108-NP-013-13</b>	63,719	64,000	79,000	86,000
14- Rents, Rates and Taxes	10,000	15,000	15,000	16,000
19- Maintenance	8,613	17,000	17,000	19,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	14,990	17,000	17,000	19,000
27- Minor Works/ Maintenance	16,998	53,000	53,000	58,000
50- Other Charges	62,919	69,000	69,000	75,000
52- Machinery and Equipment/Tools and Plants	15,000	17,000	17,000	19,000
99- Employees Provident Fund	...	17,000	17,000	19,000
<b>Total - 2401-00-108-NP-013</b>	1,70,10,820	2,72,92,000	1,82,11,000	1,95,82,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>014- Development of Tobacco [AG]</b>				
<b>01- Salaries</b>				
01-Pay	5,75,400	7,22,000	5,93,000	6,11,000
14-Grade Pay	1,46,400	38,000	1,46,000	1,46,000
02-Dearness Allowance	3,80,760	4,41,000	4,43,000	5,07,000
03-House Rent Allowance	1,23,590	1,06,000	1,11,000	1,14,000
04-Ad hoc Bonus	5,200	8,000	7,000	8,000
05-Interim Relief	...	9,000	9,000	10,000
07-Other Allowances	...	7,000	7,000	8,000
12-Medical Allowances	13,800	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-014-01</b>	12,45,150	13,31,000	13,17,000	14,05,000
<b>02- Wages</b>				
	4,400	2,000	2,000	5,000
<b>07- Medical Reimbursements</b>				
	...	14,000	14,000	15,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	2,000	2,000	2,000
<b>27- Minor Works/ Maintenance</b>				
	...	14,000	14,000	15,000
<b>50- Other Charges</b>				
	1,06,206	1,91,000	1,91,000	2,00,000
<b>Total - 2401-00-108-NP-014</b>	13,55,756	15,54,000	15,40,000	16,42,000
<b>015- Development of Coton and Fibre Crops [AG]</b>				
<b>01- Salaries</b>				
01-Pay	14,37,928	16,71,000	14,81,000	15,25,000
14-Grade Pay	3,30,000	3,86,000	3,30,000	3,30,000
02-Dearness Allowance	9,18,274	11,93,000	10,87,000	12,43,000
03-House Rent Allowance	2,10,858	2,88,000	2,72,000	2,78,000
04-Ad hoc Bonus	2,600	21,000	18,000	19,000
07-Other Allowances	...	20,000	18,000	19,000
12-Medical Allowances	2,700	4,000	18,000	19,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-NP-015-01</b>	29,02,360	35,83,000	32,24,000	34,33,000
<b>11- Travel Expenses</b>				
	2,929	69,000	69,000	75,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	18,000	18,000	20,000
<b>Total - 2401-00-108-NP-015</b>	29,05,289	36,70,000	33,11,000	35,28,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>037- National Oil seed and Oil Palm Mission [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	1,54,61,000	1,54,61,000	1,55,000
14-Grade Pay	...	60,12,000	60,12,000	60,000
02-Dearness Allowance	...	96,63,000	96,63,000	97,000
03-House Rent Allowance	...	32,21,000	32,21,000	32,000
04-Ad hoc Bonus	...	2,15,000	2,15,000	2,000
07-Other Allowances	...	2,15,000	2,15,000	2,000
12-Medical Allowances	...	2,13,000	2,13,000	2,000
<b>Total - 2401-00-108-NP-037-01</b>	...	3,50,00,000	3,50,00,000	3,50,000
<b>02- Wages</b>				
	...	11,50,000	11,50,000	12,000
<b>Total - 2401-00-108-NP-037</b>	...	3,61,50,000	3,61,50,000	3,62,000
<b>Total - 2401-00-108-NP - Non Plan</b>	5,57,61,941	12,39,91,000	9,87,97,000	6,79,78,000
<b>ND-Non Plan (Developmental)</b>				
<b>002- Rapseed/Mustard and Rabi/Summer Groundnut Cultiva- tion Scheme with the assistance of National Oilseed and Vegetable oil Development Board (NOVODB) [AG]</b>				
50- Other Charges	...	35,29,000	35,29,000	38,47,000
<b>Total - 2401-00-108-ND - Non Plan (Developmental)</b>	...	35,29,000	35,29,000	38,47,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
<b>002- Oilseed Development including sunflower [AG]</b>				
50- Other Charges	...	...	...	...
<b>003- Pulses Development (State Share) [AG]</b>				
50- Other Charges	47,305	...	...	...
<b>Total - 2401-00-108-SP-003</b>	47,305	...	...	...
<b>005- Sugarcane and Sugarbeet Developement [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
007- Industrial Centres for Manufacturing of Lac Products [AG]				
50- Other Charges	...	...	...	...
011- Development of Cotton and Fibre Crops [C:S-75:25] (State Share) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	2,08,910	5,00,000	5,00,000	30,00,000
<b>Total - 2401-00-108-SP-011</b>	2,08,910	5,00,000	5,00,000	30,00,000
012- Intensive Jute Development Programme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
013- Development of Tobacco [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
05-Interim Relief	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
014- National Pulses Development Project [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
015- Oilseed Production Programme (State Share) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
031- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	5,21,322	10,00,000	10,00,000	1,00,00,000
14-Grade Pay	1,32,816	...	1,33,000	13,30,000
02-Dearness Allowance	3,50,315	5,70,000	5,70,000	57,00,000
03-House Rent Allowance	48,059	1,50,000	1,50,000	15,00,000
04-Ad hoc Bonus	2,600	10,000	10,000	1,00,000
07-Other Allowances	13,096	...	14,000	1,40,000
12-Medical Allowances	300	3,000	3,000	30,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-SP-031-01</b>	10,68,508	17,33,000	18,80,000	1,88,00,000
11- Travel Expenses	5,418	8,000	8,000	80,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	50,000
50- Other Charges	86,82,146	82,54,000	82,54,000	8,10,70,000
<b>Total - 2401-00-108-SP-031</b>	97,56,072	1,00,00,000	1,01,47,000	10,00,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	3,79,226	5,00,000	5,00,000	20,00,000
<b>Total - 2401-00-108-SP-032</b>	3,79,226	5,00,000	5,00,000	20,00,000
033- Mini Mission under Jute Technology Mission [C:S-90:10] (State Share) [AG]				
50- Other Charges	12,08,051	50,00,000	50,00,000	5,00,000
<b>Total - 2401-00-108-SP-033</b>	12,08,051	50,00,000	50,00,000	5,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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034- National Food Security Mission (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
035- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	20,00,00,000	20,00,00,000	35,00,00,000
<b>Total - 2401-00-108-SP-035</b>	...	20,00,00,000	20,00,00,000	35,00,00,000
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036- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	...	20,00,00,000	20,00,00,000	20,00,00,000
<b>Total - 2401-00-108-SP-036</b>	...	20,00,00,000	20,00,00,000	20,00,00,000
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038- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2401-00-108-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,15,99,564	41,60,00,000	41,61,47,000	65,55,00,000
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<b>CS-Centrally Sponsored (New Schemes)</b>				
003- National Pulses Development Project [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Sustainable Development of Sugarcane Based Cropping System [AG]				
50- Other Charges	...	...	...	...
006- Oilseed Production Programme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
010- Intensive Cotton Development Programme [AG]				
50- Other Charges	9,52,750	...	...	...
<b>Total - 2401-00-108-CS-010</b>	9,52,750	...	...	...
011- Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (AG) [AG]				
01- Salaries				
01-Pay	12,13,788	...	...	...
14-Grade Pay	2,63,300	...	...	...
02-Dearness Allowance	7,47,391	...	...	...
03-House Rent Allowance	1,34,831	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	300	...	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-108-CS-011-01</b>	23,59,610	...	...	...
11- Travel Expenses	44,907	...	...	...
12- Medical Reimbursements under WBHS 2008	64,746	...	...	...
50- Other Charges	2,62,53,791	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-108-CS-011</b>	2,87,23,054	...	...	...
012- Jute Development Mini Mission- II -Technology Mission [AG]				
50- Other Charges	2,65,02,296	...	...	...
<b>Total - 2401-00-108-CS-012</b>	2,65,02,296	...	...	...
<b>Total - 2401-00-108-CS - Centrally Sponsored (New Schemes)</b>	5,61,78,100	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
006- National Programme for Varietal Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001- Sugarcane & Sugarbeet Development [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>002- Intensive Jute Developmet Programme [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>003- Development of Tobacco [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2401-00-108</b>	<b>12,35,39,605</b>	<b>54,35,20,000</b>	<b>51,84,73,000</b>	<b>72,73,25,000</b>
Voted	12,35,39,605	54,35,20,000	51,84,73,000	72,73,25,000
Charged	...	...	...	...

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>109- Extension and Farmers Training</b>				
<b>NP-Non Plan</b>				
001- Agricultural Demonstration and Training [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	4,000	4,000	3,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	28,000	28,000	10,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	10,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	6,000
04-Other Office Expenses	...	18,000	18,000	10,000
<b>Total - 2401-00-109-NP-001-13</b>	...	38,000	38,000	21,000
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19- Maintenance	...	24,000	24,000	12,000
27- Minor Works/ Maintenance	...	28,000	28,000	14,000
50- Other Charges	...	48,000	48,000	20,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 2401-00-109-NP-001</b>	...	1,83,000	1,83,000	91,000
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002- Agricultural Information and Publicity (Farm Advisory Services) [AG]				
01- Salaries				
01-Pay	30,98,893	55,17,000	31,92,000	32,88,000
14-Grade Pay	7,55,255	12,47,000	7,55,000	7,55,000
02-Dearness Allowance	20,44,766	39,23,000	23,68,000	27,09,000
03-House Rent Allowance	4,97,511	9,47,000	5,92,000	6,06,000
04-Ad hoc Bonus	28,600	68,000	39,000	40,000
07-Other Allowances	900	66,000	39,000	40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	16,510	17,000	39,000	40,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-002-01</b>	<b>64,42,435</b>	<b>1,17,85,000</b>	<b>70,24,000</b>	<b>74,78,000</b>
02- Wages	...	46,000	46,000	51,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	2,458	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	...	44,000	44,000	2,00,000
13- Office Expenses				
01-Electricity	...	25,000	25,000	27,000
02-Telephone	3,375	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	28,000	31,000
04-Other Office Expenses	77,983	1,36,000	1,36,000	1,48,000
<b>Total - 2401-00-109-NP-002-13</b>	<b>81,358</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,18,000</b>
50- Other Charges	4,34,853	4,81,000	4,81,000	5,24,000
52- Machinery and Equipment/Tools and Plants	...	1,03,000	1,03,000	1,12,000
<b>Total - 2401-00-109-NP-002</b>	<b>69,61,104</b>	<b>1,27,45,000</b>	<b>79,84,000</b>	<b>86,76,000</b>
003- Upgrading of Agricultural Training Centres [AG]				
01- Salaries				
01-Pay	34,68,055	40,96,000	35,72,000	36,79,000
14-Grade Pay	8,28,820	5,68,000	8,29,000	8,29,000
02-Dearness Allowance	22,54,466	27,05,000	26,41,000	30,20,000
03-House Rent Allowance	5,69,327	6,53,000	6,60,000	6,76,000
04-Ad hoc Bonus	...	47,000	44,000	45,000
07-Other Allowances	...	45,000	44,000	45,000
12-Medical Allowances	13,340	17,000	44,000	45,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-003-01</b>	<b>71,34,008</b>	<b>81,31,000</b>	<b>78,34,000</b>	<b>83,39,000</b>
02- Wages	91,296	63,000	1,40,000	1,50,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	21,256	48,000	48,000	52,000
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>13- Office Expenses</b>				
01-Electricity	1,32,032	1,10,000	1,10,000	1,50,000
02-Telephone	16,086	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	5,431	28,000	28,000	31,000
04-Other Office Expenses	7,000	34,000	34,000	37,000
<b>Total - 2401-00-109-NP-003-13</b>	1,60,549	1,91,000	1,91,000	2,39,000
<b>14- Rents, Rates and Taxes</b>				
	...	17,000	17,000	19,000
<b>19- Maintenance</b>				
	9,939	11,000	11,000	12,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	11,000	11,000	12,000
<b>Total - 2401-00-109-NP-003-21</b>	...	11,000	11,000	12,000
<b>27- Minor Works/ Maintenance</b>				
	30,969	1,43,000	1,43,000	1,56,000
<b>31- Grants-in-aid-GENERAL</b>				
01-Salary Grants	13,03,082	26,42,000	13,75,000	14,64,000
02-Other Grants	1,36,241	1,51,000	1,51,000	1,59,000
<b>Total - 2401-00-109-NP-003-31</b>	14,39,323	27,93,000	15,26,000	16,23,000
<b>34- Scholarships and Stipends</b>				
	...	1,36,000	1,36,000	1,48,000
<b>50- Other Charges</b>				
	2,67,060	4,11,000	3,34,000	3,65,000
<b>52- Machinery and Equipment/Tools and Plants</b>				
	...	21,000	21,000	23,000
<b>53- Major Works / Land and Buildings</b>				
	...	...	...	...
<b>Total - 2401-00-109-NP-003</b>	91,54,400	1,20,10,000	1,04,46,000	1,12,42,000
<b>004- Intensive Agricultural Programme [AG]</b>				
<b>01- Salaries</b>				
01-Pay	2,25,04,054	4,09,45,000	2,31,79,000	2,38,74,000
14-Grade Pay	53,25,046	52,69,000	53,25,000	53,25,000
02-Dearness Allowance	1,45,02,841	2,68,04,000	1,71,02,000	1,95,63,000
03-House Rent Allowance	35,11,552	64,70,000	42,76,000	43,80,000
04-Ad hoc Bonus	2,00,200	4,62,000	2,85,000	2,92,000
05-Interim Relief	...	...	...	...
07-Other Allowances	32,040	4,50,000	2,85,000	2,92,000
12-Medical Allowances	2,18,100	2,59,000	2,85,000	2,92,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-004-01</b>	4,62,93,833	8,06,59,000	5,07,37,000	5,40,18,000
02- Wages	3,72,040	72,000	3,00,000	4,00,000
07- Medical Reimbursements	3,360	26,000	26,000	28,000
11- Travel Expenses	3,44,639	5,76,000	5,76,000	6,28,000
12- Medical Reimbursements under WBHS 2008	2,15,775	3,50,000	3,50,000	3,82,000
13- Office Expenses				
01-Electricity	71,890	44,000	44,000	1,00,000
02-Telephone	45,561	44,000	44,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	2,05,897	3,98,000	3,98,000	4,34,000
04-Other Office Expenses	1,04,318	1,34,000	1,34,000	1,46,000
<b>Total - 2401-00-109-NP-004-13</b>	4,27,666	6,20,000	6,20,000	7,28,000
14- Rents, Rates and Taxes	27,890	62,000	62,000	68,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	30,000	30,000	33,000
26- Advertising and Publicity Expenses	...	14,000	14,000	15,000
50- Other Charges	4,58,717	5,76,000	5,76,000	6,28,000
51- Motor Vehicles	9,950	79,000	79,000	86,000
77- Computerisation	...	...	...	...
<b>Total - 2401-00-109-NP-004</b>	4,81,53,870	8,30,64,000	5,33,70,000	5,70,14,000
005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	48,21,912	43,57,000	49,67,000	51,16,000
14-Grade Pay	10,95,500	10,03,000	10,96,000	10,96,000
02-Dearness Allowance	31,25,309	31,09,000	36,38,000	41,62,000
03-House Rent Allowance	6,66,739	7,50,000	9,09,000	9,32,000
04-Ad hoc Bonus	5,200	54,000	61,000	62,000
07-Other Allowances	...	52,000	61,000	62,000
12-Medical Allowances	24,900	26,000	61,000	62,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-005-01</b>	97,39,560	93,51,000	1,07,93,000	1,14,92,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	13,65,497	30,000	14,00,000	15,40,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	40,195	2,06,000	2,06,000	2,25,000
12- Medical Reimbursements under WBHS 2008	85,886	50,000	50,000	1,10,000
13- Office Expenses				
01-Electricity	10,050	21,000	21,000	23,000
02-Telephone	8,340	18,000	18,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	48,018	97,000	97,000	1,06,000
04-Other Office Expenses	30,286	44,000	44,000	48,000
<b>Total - 2401-00-109-NP-005-13</b>	96,694	1,80,000	1,80,000	1,97,000
14- Rents, Rates and Taxes	38,364	48,000	48,000	52,000
19- Maintenance	24,829	63,000	63,000	69,000
50- Other Charges	1,37,348	2,13,000	2,13,000	2,32,000
<b>Total - 2401-00-109-NP-005</b>	1,15,28,373	1,01,55,000	1,29,67,000	1,39,32,000
006- Agricultural Training Centres Including Farmer's Training- [AG]				
01- Salaries				
01-Pay	2,88,79,503	3,60,87,000	2,97,46,000	3,06,38,000
14-Grade Pay	67,86,722	86,71,000	67,87,000	67,87,000
02-Dearness Allowance	1,84,38,959	2,59,60,000	2,19,20,000	2,50,75,000
03-House Rent Allowance	43,52,986	62,66,000	54,80,000	56,14,000
04-Ad hoc Bonus	1,82,000	4,48,000	3,65,000	3,74,000
07-Other Allowances	71,087	4,36,000	3,65,000	3,74,000
12-Medical Allowances	3,03,580	2,63,000	3,65,000	3,74,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-006-01</b>	5,90,14,837	7,81,31,000	6,50,28,000	6,92,36,000
02- Wages	9,95,651	6,96,000	10,34,000	11,27,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	32,000	32,000	35,000
11- Travel Expenses	1,38,491	2,83,000	2,83,000	3,08,000
12- Medical Reimbursements under WBHS 2008	1,08,316	2,96,000	2,96,000	3,23,000
13- Office Expenses				
01-Electricity	7,39,902	12,38,000	12,38,000	13,49,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	79,326	77,000	77,000	84,000
03-Maintenance / P.O.L. for Office Vehicles	1,18,481	1,96,000	1,96,000	2,14,000
04-Other Office Expenses	1,18,987	2,15,000	2,15,000	2,34,000
<b>Total - 2401-00-109-NP-006-13</b>	10,56,696	17,26,000	17,26,000	18,81,000
14- Rents, Rates and Taxes	9,60,217	6,93,000	6,93,000	10,00,000
19- Maintenance	21,990	55,000	55,000	60,000
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	28,000	28,000	31,000
04-Others	5,057	25,000	25,000	27,000
<b>Total - 2401-00-109-NP-006-21</b>	5,057	53,000	53,000	58,000
27- Minor Works/ Maintenance	44,512	1,76,000	1,76,000	1,92,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	73,19,441	1,15,10,000	77,22,000	82,24,000
02-Other Grants	10,29,767	13,73,000	13,73,000	14,42,000
<b>Total - 2401-00-109-NP-006-31</b>	83,49,208	1,28,83,000	90,95,000	96,66,000
34- Scholarships and Stipends	...	65,000	65,000	71,000
50- Other Charges	3,87,945	13,18,000	9,80,000	10,70,000
51- Motor Vehicles	1,990	42,000	42,000	46,000
52- Machinery and Equipment/Tools and Plants	...	35,000	35,000	38,000
53- Major Works / Land and Buildings	...	...	...	...
99- Employees Provident Fund	10,775	35,000	35,000	38,000
<b>Total - 2401-00-109-NP-006</b>	7,10,95,685	9,65,19,000	7,96,28,000	8,51,49,000
007- Training -cum-Development Project Workshop [AG]				
01- Salaries				
01-Pay	14,99,720	26,85,000	15,45,000	15,91,000
14-Grade Pay	3,61,600	3,86,000	3,62,000	3,62,000
02-Dearness Allowance	9,86,716	17,81,000	11,44,000	13,09,000
03-House Rent Allowance	2,63,268	4,30,000	2,86,000	2,93,000
04-Ad hoc Bonus	20,800	31,000	19,000	20,000
07-Other Allowances	2,400	30,000	19,000	20,000
12-Medical Allowances	25,200	23,000	19,000	20,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Dearness Pay	...	...	...	...
<b>Total - 2401-00-109-NP-007-01</b>	31,59,704	53,66,000	33,94,000	36,15,000
02- Wages	8,000	10,000	10,000	11,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	7,674	76,000	76,000	83,000
12- Medical Reimbursements under WBHS 2008	9,582	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	14,944	23,000	23,000	25,000
02-Telephone	1,719	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	11,223	21,000	21,000	23,000
04-Other Office Expenses	9,719	32,000	32,000	35,000
<b>Total - 2401-00-109-NP-007-13</b>	37,605	85,000	85,000	93,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	12,85,546	20,43,000	13,56,000	14,44,000
02-Other Grants	13,09,016	15,51,000	15,51,000	16,29,000
<b>Total - 2401-00-109-NP-007-31</b>	25,94,562	35,94,000	29,07,000	30,73,000
50- Other Charges	28,821	48,000	48,000	52,000
<b>Total - 2401-00-109-NP-007</b>	58,45,948	92,08,000	65,49,000	69,59,000
<b>Total - 2401-00-109-NP - Non Plan</b>	15,27,39,380	22,38,84,000	17,11,27,000	18,30,63,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
008- Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13- Dearness Pay	...	...	...	...
02- Wages	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
010- Dryland /Rainfed Crop Demonstration [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Agricultural Training Centre [AG]				
50- Other Charges	...	...	...	...
013- Integrated Programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...
014- Popularisation of New Varieties of Potato [AG]				
50- Other Charges	...	...	...	...
54- Investment	...	...	...	...
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
26- Advertising and Publicity Expenses	...	50,00,000	50,00,000	1,00,00,000
50- Other Charges	3,98,82,712	8,50,00,000	9,00,00,000	9,00,00,000
<b>Total - 2401-00-109-SP-015</b>	3,98,82,712	9,00,00,000	9,50,00,000	10,00,00,000
016- Accelerated Maize Dev. Programme under ICDP (Course Cereal) under TNM (State Share) [AG]				
50- Other Charges	...	...	...	...
017- Dryland/Rainfed Crop Demonstration SC- Special Component Plan for Schedule Castes. [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	32,30,094	50,00,000	50,00,000	1,00,00,000
<b>Total - 2401-00-109-SP-024</b>	32,30,094	50,00,000	50,00,000	1,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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025- Agricultural Training Centre including Farmers Study Tour. [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	2,50,000	2,50,000	50,000
52- Machinery and Equipment/Tools and Plants	...	2,50,000	2,50,000	50,000
<b>Total - 2401-00-109-SP-026</b>	...	5,00,000	5,00,000	1,00,000
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027- Support to State Extension Programme for Extension Refoms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	1,00,00,000	1,00,00,000	50,00,00,000
<b>Total - 2401-00-109-SP-027</b>	25,00,000	1,00,00,000	1,00,00,000	50,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
50- Other Charges	29,10,296	40,00,000	40,00,000	1,50,00,000
<b>Total - 2401-00-109-SP-028</b>	29,10,296	40,00,000	40,00,000	1,50,00,000
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029- Farmers Study Tour/Training [AG]				
50- Other Charges	1,50,000	4,00,000	5,00,000	60,00,000
<b>Total - 2401-00-109-SP-029</b>	1,50,000	4,00,000	5,00,000	60,00,000
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030- Agricultural Training on Farm Women [AG]				
50- Other Charges	12,00,000	15,00,000	15,00,000	60,00,000
<b>Total - 2401-00-109-SP-030</b>	12,00,000	15,00,000	15,00,000	60,00,000
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031- Additional Central Assistance Scheme under Stream-II of Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,81,669	...	...	...
50- Other Charges	103,57,06,400	180,00,00,000	180,00,00,000	230,00,00,000
<b>Total - 2401-00-109-SP-031</b>	105,45,88,069	180,00,00,000	180,00,00,000	230,00,00,000
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<b>Total - 2401-00-109-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	110,44,61,171	191,14,00,000	191,65,00,000	293,71,00,000
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<b>CS-Centrally Sponsored (New Schemes)</b>				
002- Integrated Programme for Cereal Development-Rice [AG]				
50- Other Charges	...	...	...	...
003- Accelerated Maize Development Programme under ICDP (course cereals) [AG]				
50- Other Charges	...	...	...	...
005- Support to State Extension Programme for Extension Reforms(AG) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
004- Minikit Programme of Maize and Millet including Propagation of New Technology [AG]				
50- Other Charges	...	...	...	...
006- Minikit Programme of Rice including Propagation of Improved Rice Crop Production Technology [AG]				
50- Other Charges	...	...	...	...
007- Minikit Programme of Rice [AG]				
50- Other Charges	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001- Agricultural Information Publicity and Exhibition [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Agricultural Training Centre Including Farmers Study Tour [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04- Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02- Drug	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2401-00-109</b>	<b>125,72,00,551</b>	<b>213,52,84,000</b>	<b>208,76,27,000</b>	<b>312,01,63,000</b>
Voted	125,72,00,551	213,52,84,000	208,76,27,000	312,01,63,000
Charged	...	...	...	...

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

**110- Crop Insurance**

**NP-Non Plan**

001- Crop Insurance Scheme [AG]

01- Salaries

01-Pay	57,940	2,00,000	60,000	62,000
14-Grade Pay	17,400	66,000	17,000	17,000
02- Dearness Allowance	39,178	1,54,000	46,000	53,000
03- House Rent Allowance	11,304	37,000	12,000	12,000
04- Ad hoc Bonus	...	3,000	1,000	1,000
07- Other Allowances	...	3,000	1,000	1,000
12- Medical Allowances	...	...	1,000	1,000
13- Dearness Pay	...	...	...	...

**Total - 2401-00-110-NP-001-01**      1,25,822      4,63,000      1,38,000      1,47,000

02- Wages      style="text-align: center;">...      style="text-align: center;">...      style="text-align: center;">...      style="text-align: center;">...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
50- Other Charges	...	...	...	...
<b>Total - 2401-00-110-NP - Non Plan</b>	1,25,822	4,65,000	1,40,000	1,49,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Crop Insurance Scheme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	7,14,56,327	...	...	...
33- Subsidies	...	...	...	...
05-Other Subsidies	52,86,22,217	...	...	...
50- Other Charges	...	88,00,00,000	100,00,00,000	120,00,00,000
<b>Total - 2401-00-110-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	60,00,78,544	88,00,00,000	100,00,00,000	120,00,00,000
<b>Total - 2401-00-110</b>	<b>60,02,04,366</b>	<b>88,04,65,000</b>	<b>100,01,40,000</b>	<b>120,01,49,000</b>
Voted	60,02,04,366	88,04,65,000	100,01,40,000	120,01,49,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS</b>				
<b>111- Agricultural Economics and Statistics</b>				
<b>NP-Non Plan</b>				
001- Crop Survey [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Establishment of Statistical Unit [AG]				
01- Salaries				
01-Pay	23,45,525	31,15,000	24,16,000	24,88,000
14-Grade Pay	5,26,500	6,36,000	5,27,000	5,27,000
02-Dearness Allowance	15,00,831	21,76,000	17,66,000	20,20,000
03-House Rent Allowance	4,06,012	5,25,000	4,41,000	4,52,000
04-Ad hoc Bonus	...	38,000	29,000	30,000
07-Other Allowances	...	37,000	29,000	30,000
12-Medical Allowances	23,400	32,000	29,000	30,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-111-NP-002-01</b>	48,02,268	65,59,000	52,37,000	55,77,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	9,464	35,000	35,000	38,000
12- Medical Reimbursements under WBHS 2008	...	45,000	45,000	49,000
13- Office Expenses				
01-Electricity	87,874	1,10,000	1,10,000	1,20,000
02-Telephone	72,864	81,000	81,000	88,000
03-Maintenance / P.O.L. for Office Vehicles	32,417	48,000	48,000	52,000
04-Other Office Expenses	52,083	81,000	81,000	88,000
<b>Total - 2401-00-111-NP-002-13</b>	2,45,238	3,20,000	3,20,000	3,48,000
14- Rents, Rates and Taxes	68,760	1,17,000	1,17,000	1,28,000
19- Maintenance	...	...	...	...
50- Other Charges	14,218	21,000	21,000	23,000
<b>Total - 2401-00-111-NP-002</b>	51,39,948	71,02,000	57,80,000	61,68,000
003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
01- Salaries				
01-Pay	9,02,560	16,42,000	9,30,000	9,58,000
14-Grade Pay	2,11,200	3,23,000	2,11,000	2,11,000
02-Dearness Allowance	5,87,608	11,40,000	6,85,000	7,83,000
03-House Rent Allowance	1,66,550	2,75,000	1,71,000	1,75,000
04-Ad hoc Bonus	...	20,000	11,000	12,000
07-Other Allowances	...	19,000	11,000	12,000
12-Medical Allowances	9,000	8,000	11,000	12,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-NP-003-01</b>	18,76,918	34,27,000	20,30,000	21,63,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	925	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity	23,378	58,000	58,000	63,000
02-Telephone	5,850	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	20,884	25,000	25,000	27,000
04-Other Office Expenses	45,134	61,000	61,000	66,000
<b>Total - 2401-00-111-NP-003-13</b>	95,246	1,65,000	1,65,000	1,79,000
50- Other Charges	3,714	6,000	6,000	7,000
<b>Total - 2401-00-111-NP-003</b>	19,76,803	36,33,000	22,36,000	23,88,000
004- Farm Management Studies- [AG]				
01- Salaries				
01-Pay	87,86,180	1,76,80,000	90,50,000	93,22,000
14-Grade Pay	20,09,503	26,98,000	20,10,000	20,10,000
02-Dearness Allowance	56,23,454	1,18,19,000	66,36,000	75,92,000
03-House Rent Allowance	13,37,685	28,53,000	16,59,000	17,00,000
04-Ad hoc Bonus	31,200	2,04,000	1,11,000	1,13,000
07-Other Allowances	23,370	1,98,000	1,11,000	1,13,000
11-Compensatory Allowance	35,130	...	...	...
12-Medical Allowances	69,300	64,000	1,11,000	1,13,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-NP-004-01</b>	1,79,15,822	3,55,16,000	1,96,88,000	2,09,63,000
02- Wages	1,00,150	55,000	55,000	1,50,000
07- Medical Reimbursements	...	29,000	29,000	32,000
11- Travel Expenses	1,34,037	3,84,000	3,84,000	4,19,000
12- Medical Reimbursements under WBHS 2008	2,13,995	1,39,000	1,39,000	5,00,000
13- Office Expenses				
01-Electricity	19,283	19,000	19,000	21,000
02-Telephone	53,819	63,000	63,000	69,000
03-Maintenance / P.O.L. for Office Vehicles	50,186	84,000	84,000	92,000
04-Other Office Expenses	2,21,250	2,94,000	2,94,000	3,20,000
<b>Total - 2401-00-111-NP-004-13</b>	3,44,538	4,60,000	4,60,000	5,02,000
14- Rents, Rates and Taxes	1,72,894	1,91,000	1,91,000	2,08,000
50- Other Charges	1,82,810	2,75,000	2,75,000	3,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
77- Computerisation	...	...	...	...
<b>Total - 2401-00-111-NP-004</b>	1,90,64,246	3,70,49,000	2,12,21,000	2,30,74,000
005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
01- Salaries				
01-Pay	49,41,819	1,11,90,000	50,90,000	52,43,000
14-Grade Pay	11,46,500	15,35,000	11,47,000	11,47,000
02-Dearness Allowance	31,42,896	73,81,000	37,42,000	42,81,000
03-House Rent Allowance	7,37,766	17,82,000	9,36,000	9,59,000
04-Ad hoc Bonus	15,600	1,27,000	62,000	64,000
07-Other Allowances	12,400	1,24,000	62,000	64,000
12-Medical Allowances	53,200	71,000	62,000	64,000
13-Dearness Pay	2,300	...	...	...
<b>Total - 2401-00-111-NP-005-01</b>	1,00,52,481	2,22,10,000	1,11,01,000	1,18,22,000
02- Wages	67,200	64,000	64,000	70,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	32,000	32,000	35,000
11- Travel Expenses	38,051	1,14,000	1,14,000	1,24,000
12- Medical Reimbursements under WBHS 2008	76,394	1,16,000	1,16,000	1,26,000
13- Office Expenses				
01-Electricity	68,530	42,000	42,000	80,000
02-Telephone	16,614	30,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	48,905	63,000	63,000	69,000
04-Other Office Expenses	55,854	83,000	83,000	90,000
<b>Total - 2401-00-111-NP-005-13</b>	1,89,903	2,18,000	2,18,000	2,72,000
14- Rents, Rates and Taxes	3,20,038	3,98,000	3,98,000	4,34,000
50- Other Charges	29,069	69,000	69,000	75,000
<b>Total - 2401-00-111-NP-005</b>	1,07,73,136	2,32,21,000	1,21,12,000	1,29,58,000
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
01- Salaries				
01-Pay	89,36,089	1,35,64,000	92,04,000	94,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	21,56,711	24,42,000	21,57,000	21,57,000
02-Dearness Allowance	58,77,445	92,73,000	68,17,000	77,97,000
03-House Rent Allowance	12,36,745	23,11,000	17,04,000	17,46,000
04-Ad hoc Bonus	20,800	1,65,000	1,14,000	1,16,000
07-Other Allowances	38,875	1,61,000	1,14,000	1,16,000
12-Medical Allowances	51,900	74,000	1,14,000	1,16,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-NP-006-01</b>	1,83,18,565	2,79,90,000	2,02,24,000	2,15,28,000
02- Wages	5,14,799	8,00,000	6,00,000	8,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	3,700	26,000	26,000	30,000
11- Travel Expenses	1,23,343	2,61,000	2,61,000	2,70,000
12- Medical Reimbursements under WBHS 2008	68,574	1,22,000	1,22,000	1,33,000
13- Office Expenses				
01-Electricity	10,227	35,000	35,000	35,000
02-Telephone	1,16,675	1,57,000	1,57,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	1,43,208	1,58,000	1,58,000	1,70,000
04-Other Office Expenses	1,36,655	1,95,000	1,95,000	2,00,000
<b>Total - 2401-00-111-NP-006-13</b>	4,06,765	5,45,000	5,45,000	5,75,000
14- Rents, Rates and Taxes	12,168	42,000	25,000	25,000
16- Publications	6,513	14,000	42,000	15,000
19- Maintenance	3,19,183	4,11,000	4,11,000	4,48,000
27- Minor Works/ Maintenance	3,57,859	4,13,000	4,13,000	4,50,000
50- Other Charges	3,81,861	5,02,000	5,02,000	5,47,000
52- Machinery and Equipment/Tools and Plants	1,57,599	1,76,000	1,76,000	1,92,000
<b>Total - 2401-00-111-NP-006</b>	2,06,70,929	3,13,02,000	2,33,47,000	2,50,13,000
007-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
01- Salaries				
01-Pay	1,17,69,726	2,08,30,000	1,21,23,000	1,24,87,000
14-Grade Pay	28,12,100	25,12,000	28,12,000	28,12,000
02-Dearness Allowance	76,59,309	1,35,38,000	89,61,000	1,02,50,000
03-House Rent Allowance	20,00,898	32,68,000	22,40,000	22,95,000
04-Ad hoc Bonus	20,800	2,33,000	1,49,000	1,53,000
07-Other Allowances	19,458	2,27,000	1,49,000	1,53,000
12-Medical Allowances	1,33,800	1,53,000	1,49,000	1,53,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-NP-008-01</b>	2,44,16,091	4,07,61,000	2,65,83,000	2,83,03,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	385	28,000	28,000	31,000
11- Travel Expenses	1,35,233	6,80,000	6,80,000	6,80,000
12- Medical Reimbursements under WBHS 2008	1,30,747	1,89,000	1,89,000	2,06,000
13- Office Expenses				
01-Electricity	96,038	54,000	54,000	59,000
02-Telephone	54,031	78,000	78,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	41,379	55,000	55,000	60,000
04-Other Office Expenses	55,295	86,000	86,000	94,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-111-NP-008-13</b>	2,46,743	2,73,000	2,73,000	2,98,000
14- Rents, Rates and Taxes	1,76,817	2,41,000	2,41,000	2,63,000
16- Publications	12,750	86,000	86,000	94,000
50- Other Charges	4,878	47,000	47,000	51,000
<b>Total - 2401-00-111-NP-008</b>	2,51,23,644	4,23,05,000	2,81,27,000	2,99,26,000
<b>Total - 2401-00-111-NP - Non Plan</b>	8,27,48,706	14,46,12,000	9,28,23,000	9,95,27,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Evaluation of Minikit Demonstration Programme [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Agricultural Census- [AG]				
50- Other Charges	...	...	...	...
006- Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal (State Share) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
007- Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- Scheme for Data-base Information and Management System [AG]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
009- Modernisation fo Agromet Network of the State [AG]				
50- Other Charges	...	...	...	...
010- Creation of Agro Climatic Data Analysis Centre [AG]				
50- Other Charges	...	...	...	...
011- Collection of Rainfall Data from all the Blocks of the State of West Bengal [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
012- Scheme for Development of Bio-technology [AG]				
50- Other Charges	...	...	...	...
013- Scheme for Development of Agricultural Meteorological Network of the State [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
50- Other Charges	6,01,786	40,00,000	40,00,000	3,00,00,000
<b>Total - 2401-00-111-SP-013</b>	6,01,786	40,00,000	40,00,000	3,00,00,000
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-111-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	6,01,786	40,00,000	40,00,000	3,00,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]				
01- Salaries				
01-Pay	1,30,01,782	...	...	...
14-Grade Pay	28,91,256	...	...	...
02-Dearness Allowance	82,04,257	...	...	...
03-House Rent Allowance	22,69,383	...	...	...
04-Ad hoc Bonus	70,000	...	...	...
07-Other Allowances	77,176	...	...	...
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	12,000	...	...	...
12-Medical Allowances	1,82,700	...	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-CS-001-01</b>	2,67,08,554	...	...	...
02- Wages				
07- Medical Reimbursements	5,000	...	...	...
11- Travel Expenses	1,34,963	...	...	...
12- Medical Reimbursements under WBHS 2008	93,657	...	...	...
13- Office Expenses				
01-Electricity	78,207	...	...	...
02-Telephone	49,659	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	65,385	...	...	...
04-Other Office Expenses	1,70,383	...	...	...
<b>Total - 2401-00-111-CS-001-13</b>	3,63,634	...	...	...
16- Publications				
50- Other Charges	78,890	...	...	...
77- Computerisation	2,87,913	...	...	...
...	...	...	...	...
<b>Total - 2401-00-111-CS - Centrally Sponsored (New Schemes)</b>	2,89,71,044	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Agricultural Census [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
01- Salaries				
01-Pay	2,500	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-111-ST-001-01</b>	<b>2,500</b>	...	...	...
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	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 2401-00-111-ST - State Plan (Tenth Plan Committed)</b>	2,500	...	...	...
<b>Total - 2401-00-111</b>	<b>11,23,24,036</b>	<b>14,86,12,000</b>	<b>9,68,23,000</b>	<b>12,95,27,000</b>
Voted	11,23,24,036	14,86,12,000	9,68,23,000	12,95,27,000
Charged	...	...	...	...

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

**113- Agricultural Engineering**

**NP-Non Plan**

001- Mechanised Farm Cultivation [AG]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowances

13-Dearness Pay

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	13,73,000	13,73,000	1,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-113-NP-001</b>	...	13,73,000	13,73,000	1,50,000
<b>002- Improved Agricultural Implements [AG]</b>				
<b>01- Salaries</b>				
01-Pay	17,07,964	16,81,000	17,59,000	18,12,000
14-Grade Pay	4,77,535	4,34,000	4,78,000	4,78,000
02-Dearness Allowance	11,57,369	12,27,000	13,42,000	15,34,000
03-House Rent Allowance	3,18,365	2,96,000	3,36,000	3,44,000
04-Ad hoc Bonus	13,000	21,000	22,000	23,000
07-Other Allowances	4,100	21,000	22,000	23,000
12-Medical Allowances	12,000	15,000	22,000	23,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-113-NP-002-01</b>	36,90,333	36,95,000	39,81,000	42,37,000
02- Wages	8,400	10,000	10,000	11,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	13,453	32,000	32,000	35,000
12- Medical Reimbursements under WBHS 2008	10,861	15,000	15,000	17,000
<b>13- Office Expenses</b>				
01-Electricity	11,827	14,000	14,000	15,000
02-Telephone	3,269	30,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	9,890	23,000	23,000	25,000
04-Other Office Expenses	15,820	23,000	23,000	25,000
<b>Total - 2401-00-113-NP-002-13</b>	40,806	90,000	90,000	98,000
50- Other Charges	34,593	53,000	53,000	58,000
<b>Total - 2401-00-113-NP-002</b>	37,98,446	39,09,000	41,95,000	44,71,000
<b>003- Training on Operators of Pumps ,Tractors, Etc. [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	28,000	28,000	28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	16,000	16,000	16,000
03-House Rent Allowance	...	4,000	4,000	4,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2401-00-113-NP-003-01</b>	...	48,000	49,000	49,000
02- Wages	...	12,000	12,000	12,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	11,000	11,000	10,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	42,000	42,000	30,000
02-Telephone	...	14,000	14,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,000	18,000	12,000
04-Other Office Expenses	...	15,000	15,000	10,000
<b>Total - 2401-00-113-NP-003-13</b>	...	89,000	89,000	62,000
14- Rents, Rates and Taxes	...	14,000	14,000	10,000
19- Maintenance	...	9,000	9,000	8,000
27- Minor Works/ Maintenance	...	28,000	28,000	14,000
34- Scholarships and Stipends	...	6,000	6,000	5,000
50- Other Charges	...	76,000	76,000	30,000
52- Machinery and Equipment/Tools and Plants	...	4,000	4,000	4,000
<b>Total - 2401-00-113-NP-003</b>	...	3,00,000	3,01,000	2,07,000
<b>Total - 2401-00-113-NP - Non Plan</b>	37,98,446	55,82,000	58,69,000	48,28,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,50,000	1,00,00,000	1,00,00,000	2,50,00,000
<b>Total - 2401-00-113-SP-002</b>	48,50,000	1,00,00,000	1,00,00,000	2,50,00,000
003- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	50,00,000	50,00,000	25,00,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-113-SP-003</b>	...	50,00,000	50,00,000	25,00,00,000
004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
50- Other Charges	17,50,000	1,00,00,000	1,00,00,000	10,00,00,000
<b>Total - 2401-00-113-SP-004</b>	17,50,000	1,00,00,000	1,00,00,000	10,00,00,000
005- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
006- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	28,00,00,000	28,00,00,000	50,00,00,000
<b>Total - 2401-00-113-SP-006</b>	...	28,00,00,000	28,00,00,000	50,00,00,000
007- Sub Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-113-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	66,00,000	30,50,00,000	30,50,00,000	87,50,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	10,41,000	...	...	...
<b>Total - 2401-00-113-CN-001</b>	10,41,000	...	...	...
002- Post-Harvest technology and Management (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	11,70,000	...	...	...
<b>Total - 2401-00-113-CN-002</b>	11,70,000	...	...	...
003-Sub Mission on Agricultural Mechanization(SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-113-CN - Central Sector (New Schemes)</b>	22,11,000	...	...	...
<b>Total - 2401-00-113</b>	<b>1,26,09,446</b>	<b>31,05,82,000</b>	<b>31,08,69,000</b>	<b>87,98,28,000</b>
Voted	1,26,09,446	31,05,82,000	31,08,69,000	87,98,28,000
Charged	...	...	...	...

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

**789- Special Component Plan for Scheduled Castes**

**NP-Non Plan**

005- Oil Seed Production Programme [AG]				
50- Other Charges	...	...	...	...
037- Devp. of Horticulture [AG]				
50- Other Charges	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Subsidised Sale of Quality Seeds [AG]				
50- Other Charges	...	...	...	...
002- Seed for Green Manuring [AG]				
50- Other Charges	...	...	...	...
004- Distribution of Fertiliser at Subsidised rate [AG]				
50- Other Charges	...	...	...	...
005- Oil Seed Production Programme (State Share) [AG]				
50- Other Charges	...	...	...	...
006- Oil Seed Development including Sunflower [AG]				
50- Other Charges	...	...	...	...
007- Pulses Development (State Share) [AG]				
50- Other Charges	...	...	...	...
008- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
009- Development of Cotton and Other Fibre Crops [C:S-75:25] (State Share) [AG]				
50- Other Charges	6,67,019	2,00,000	2,00,000	15,00,000
<b>Total - 2401-00-789-SP-009</b>	6,67,019	2,00,000	2,00,000	15,00,000
010- Development of Tobacco [AG]				
50- Other Charges	...	...	...	...
013- Dry land / Rainfed Crops Demonstration [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
015- Farmers Study tours within and out side the State [AG]				
50- Other Charges	...	...	...	...
016- Integrated programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...
020- Agricultural Training Centre Including Farmers Study Tours. [AG]				
50- Other Charges	...	...	...	...
021- Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	64,24,205	80,00,000	80,00,000	1,00,00,000
<b>Total - 2401-00-789-SP-021</b>	64,24,205	80,00,000	80,00,000	1,00,00,000
023- Scheme for RIDF-II of Agriculture Department [AG]				
50- Other Charges	...	...	...	...
025- Annual Macro Management Mode Work Plan on Agriculture Development Works [C:S-90:10] (State Share) [AG]				
50- Other Charges	6,29,182	10,00,000	10,00,000	10,00,000
<b>Total - 2401-00-789-SP-025</b>	6,29,182	10,00,000	10,00,000	10,00,000
027- Assistance for Horticultural Project [AG]				
50- Other Charges	...	...	...	...
028- National Pulses Development Programme [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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043- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
50- Other Charges	67,25,723	1,00,00,000	1,00,00,000	8,00,00,000
<b>Total - 2401-00-789-SP-043</b>	67,25,723	1,00,00,000	1,00,00,000	8,00,00,000
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044- Cotton Development Mission. [AG]				
50- Other Charges	3,71,073	8,00,000	8,00,000	10,00,000
<b>Total - 2401-00-789-SP-044</b>	3,71,073	8,00,000	8,00,000	10,00,000
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045- Bio Village Demonstration Camp [AG]				
50- Other Charges	37,97,064	1,00,00,000	1,00,00,000	2,00,00,000
<b>Total - 2401-00-789-SP-045</b>	37,97,064	1,00,00,000	1,00,00,000	2,00,00,000
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046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				
50- Other Charges	38,85,872	50,00,000	50,00,000	1,30,00,000
<b>Total - 2401-00-789-SP-046</b>	38,85,872	50,00,000	50,00,000	1,30,00,000
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047- Farmers Training Tour / Training [AG]				
50- Other Charges	...	4,00,000	5,00,000	30,00,000
<b>Total - 2401-00-789-SP-047</b>	...	4,00,000	5,00,000	30,00,000
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048- Agricultural Training on Farm Women [AG]				
50- Other Charges	11,00,000	30,00,000	30,00,000	50,00,000
<b>Total - 2401-00-789-SP-048</b>	11,00,000	30,00,000	30,00,000	50,00,000
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049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	50,00,000
<b>Total - 2401-00-789-SP-049</b>	...	40,00,000	40,00,000	50,00,000
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059- National Food Security Mission (State Share) (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
060- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	5,00,00,000	5,00,00,000	15,00,00,000
<b>Total - 2401-00-789-SP-060</b>	...	5,00,00,000	5,00,00,000	15,00,00,000
061- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	...	5,00,00,000	5,00,00,000	10,00,00,000
<b>Total - 2401-00-789-SP-061</b>	...	5,00,00,000	5,00,00,000	10,00,00,000
062- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- Sub Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	15,00,00,000
<b>Total - 2401-00-789-SP-064</b>	...	...	...	15,00,00,000
065- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2401-00-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,36,00,138	14,24,00,000	14,25,00,000	53,95,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Oilseed Production Programme [AG]				
50- Other Charges	...	...	...	...
002- Integrated Programme for Cereal Development [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
003- Annual Macro Management Mode Work Plan On Agricultural Development Works [AG]				
50- Other Charges	61,78,827	...	...	...
<b>Total - 2401-00-789-CS-003</b>	61,78,827	...	...	...
004- National Pulses Development Project [AG]				
50- Other Charges	...	...	...	...
005- Intensive Cotton Development Programme [AG]				
50- Other Charges	4,27,500	...	...	...
<b>Total - 2401-00-789-CS-005</b>	4,27,500	...	...	...
006- Integrated Scheme for Oilseeds , Pulses,Oilplam and Maize (AG) [AG]				
50- Other Charges	1,74,16,461	...	...	...
<b>Total - 2401-00-789-CS-006</b>	1,74,16,461	...	...	...
<b>Total - 2401-00-789-CS - Centrally Sponsored (New Schemes)</b>	2,40,22,788	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-789</b>	<b>4,76,22,926</b>	<b>14,24,00,000</b>	<b>14,25,00,000</b>	<b>53,95,00,000</b>
Voted	4,76,22,926	14,24,00,000	14,25,00,000	53,95,00,000
Charged	...	...	...	...

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

**796- Tribal Areas Sub-Plan**

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

007- Dry land/Rainfed Crop Demonstration [AG]

50- Other Charges

008- Oilseed Production Programme (State Share) [AG]

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
014- Horticulture and Vegetable Crops-Potato and Vegetable Crops -Potatoand Vegetable Development [AG]				
50- Other Charges	...	...	...	...
018- Commercial Crops-Oilseeds Development including Sunflower [AG]				
50- Other Charges	...	...	...	...
020- Subsidised Sale of Quality Seeds [AG]				
50- Other Charges	...	...	...	...
021- Integrated Programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...
023- Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	13,66,932	50,00,000	50,00,000	1,00,00,000
<b>Total - 2401-00-796-SP-023</b>	13,66,932	50,00,000	50,00,000	1,00,00,000
024- Agril.training centre including farmers study tour [AG]				
50- Other Charges	...	...	...	...
030- Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
50- Other Charges	16,63,456	5,00,000	5,00,000	5,00,000
<b>Total - 2401-00-796-SP-030</b>	16,63,456	5,00,000	5,00,000	5,00,000
031- National Pulses Development Project [AG]				
50- Other Charges	...	...	...	...
033- Oilseed Production Programme (State Share) [AG]				
50- Other Charges	...	...	...	...
034- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
50- Other Charges	24,28,731	1,00,00,000	1,00,00,000	7,00,00,000
<b>Total - 2401-00-796-SP-034</b>	24,28,731	1,00,00,000	1,00,00,000	7,00,00,000
035- Cotton Development Mission. [AG]				
50- Other Charges	3,12,007	10,00,000	10,00,000	10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-796-SP-035</b>	3,12,007	10,00,000	10,00,000	10,00,000
036- Development of Cotton and other Fibre Crops [C:S-75:25] (State Share) [AG]				
50- Other Charges	33,660	1,00,000	1,00,000	15,00,000
<b>Total - 2401-00-796-SP-036</b>	33,660	1,00,000	1,00,000	15,00,000
037- Bio Village Demonstration Camp [AG]				
50- Other Charges	12,00,000	80,00,000	80,00,000	2,00,00,000
<b>Total - 2401-00-796-SP-037</b>	12,00,000	80,00,000	80,00,000	2,00,00,000
038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
50- Other Charges	29,06,807	40,00,000	40,00,000	1,20,00,000
<b>Total - 2401-00-796-SP-038</b>	29,06,807	40,00,000	40,00,000	1,20,00,000
039- Farmers Study Tour / Training [AG]				
50- Other Charges	...	2,00,000	2,00,000	30,00,000
<b>Total - 2401-00-796-SP-039</b>	...	2,00,000	2,00,000	30,00,000
040- Agricultural Training on Farm Women [AG]				
50- Other Charges	9,50,000	20,00,000	20,00,000	50,00,000
<b>Total - 2401-00-796-SP-040</b>	9,50,000	20,00,000	20,00,000	50,00,000
041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	50,00,000
<b>Total - 2401-00-796-SP-041</b>	...	30,00,000	30,00,000	50,00,000
045- National Food Security Mission (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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046- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	3,00,00,000	3,00,00,000	15,00,00,000
<b>Total - 2401-00-796-SP-046</b>	...	3,00,00,000	3,00,00,000	15,00,00,000
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047- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
50- Other Charges	...	3,00,00,000	3,00,00,000	10,00,00,000
<b>Total - 2401-00-796-SP-047</b>	...	3,00,00,000	3,00,00,000	10,00,00,000
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048- National Mission for Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Sub Mission on Agricultural Mechanization(SMAM)(State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	15,00,00,000
<b>Total - 2401-00-796-SP-050</b>	...	...	...	15,00,00,000
<hr/>				
<b>Total - 2401-00-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,08,61,593	9,38,00,000	9,38,00,000	52,80,00,000
<hr/>				
<b>CS-Centrally Sponsored (New Schemes)</b>				
003- Oilseeds Production Programmes [AG]				
50- Other Charges	...	...	...	...
005- Integrated Programme for Cereal Development [AG]				
50- Other Charges	...	...	...	...
006- Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]				
50- Other Charges	46,66,050	...	...	...
<b>Total - 2401-00-796-CS-006</b>	46,66,050	...	...	...
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007- National Pulses Development Project [AG]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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008- Integrated Scheme of Oilseeds,Pulses,Oilpalm and Maize (AG) [AG]				
50- Other Charges	64,27,313	...	...	...
<b>Total - 2401-00-796-CS-008</b>	64,27,313	...	...	...
<hr/>				
009- Intensive Cotton Development Programme [AG]				
50- Other Charges	1,00,000	...	...	...
<b>Total - 2401-00-796-CS-009</b>	1,00,000	...	...	...
<hr/>				
<b>Total - 2401-00-796-CS - Centrally Sponsored (New Schemes)</b>	1,11,93,363	...	...	...
<hr/>				
<b>CN-Central Sector (New Schemes)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Sector) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-796</b>	<b>2,20,54,956</b>	<b>9,38,00,000</b>	<b>9,38,00,000</b>	<b>52,80,00,000</b>
	Voted	2,20,54,956	9,38,00,000	9,38,00,000
	Charged	...	...	...
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**DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**NP-Non Plan**

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for RIDF-II of the Agriculture Department [AG]				
50- Other Charges	...	...	...	...
005- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies. (GLB) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
50- Other Charges	4,36,959	4,00,000	4,00,000	4,00,000
<b>Total - 2401-00-800-SP-006</b>	4,36,959	4,00,000	4,00,000	4,00,000
007- e-Governance in agriculture [AG]				
50- Other Charges	4,86,71,869	70,00,000	70,00,000	7,00,00,000
<b>Total - 2401-00-800-SP-007</b>	4,86,71,869	70,00,000	70,00,000	7,00,00,000
008- Assistance to Farmers in case of Natural Calamities [AG]				
50- Other Charges	...	50,00,000	50,00,000	3,00,00,000
<b>Total - 2401-00-800-SP-008</b>	...	50,00,000	50,00,000	3,00,00,000
<b>Total - 2401-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	4,91,08,828	1,24,00,000	1,24,00,000	10,04,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	45,88,215	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2401-00-800-CS - Centrally Sponsored (New Schemes)</b>	45,88,215	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
003- Scheme for Setting up of the Faculty for National Disaster Management in the State Training Institute [AG]				
50- Other Charges	...	...	...	...
004- Promotion / Strengthening of IT in Agriculture under AGRISNET Project. [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2401-00-800</b>	<b>5,36,97,043</b>	<b>1,24,00,000</b>	<b>1,24,00,000</b>	<b>10,04,00,000</b>
Voted	5,36,97,043	1,24,00,000	1,24,00,000	10,04,00,000
Charged	...	...	...	...

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

**001- Direction and Administration**

**NP-Non Plan**

001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-90,428	-10,000	-90,000	-90,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-44,205	-1,20,000	-44,000	-44,000
02-W.B.H.S. 2008	...	...	...	...
003-Strenthening of the Directorate Organisation including Agricultural Extension and Administra- tion [AG]				
70-Deduct Recoveries				
01-Others	-15,592	-46,000	-16,000	-16,000
02-W.B.H.S. 2008	...	...	...	...
004-Transport for Agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	-21,481	-2,28,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002-Strengthening and reorganisation of Agricultural extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,71,706	-4,04,000	-1,71,000	-1,71,000
<b>103- Seeds</b>				
<b>NP-Non Plan</b>				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	-7,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	-22,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	-68	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Modernisation and Development of Agricultural Seed Farm [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-68	-29,000	...	...
<b>104- Agricultural Farms</b>				
<b>NP-Non Plan</b>				
001-Experimental Farms [AG]				
70-Deduct Recoveries				
01-Others	-3,14,169	-17,11,000	-3,14,000	-3,14,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-3,14,169	-17,11,000	-3,14,000	-3,14,000
<b>105- Manures and Fertilisers</b>				
<b>NP-Non Plan</b>				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	...	-7,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Fertiliser Promotion Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ND-Non Plan (Developmental)</b>				
001-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
002-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	...	-8,000	...	...
<b>107- Plant Protection</b>				
<b>NP-Non Plan</b>				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	-12,248	-10,000	-12,000	-12,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Scheme for Strengthening of State Plant Protection Organisation including Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-12,248	-10,000	-12,000	-12,000
<b>108- Commercial Crops</b>				
<b>NP-Non Plan</b>				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	-6,210	-12,000	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
004-Coconut Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Arecanut Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
005-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Development of Cotton and Fibre Crops [C:S-75:25] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Intensive Jute Development Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-National Pulses Development Project [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Oilseed Production Programme (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
003-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Oilseed Production Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001-Sugarcane & Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Intensive Jute Developmet Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Total - 108 - Deduct - Recoveries</i>	-6,210	-12,000	-6,000	-6,000
<b>109- Extension and Farmers Training</b>				
<b>NP-Non Plan</b>				
001-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	-16,573	-1,000	-17,000	-17,000
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-1,756	-12,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-4,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Agricultural Training Centres Including Farmer's Training-[AG]				
70-Deduct Recoveries				
01-Others	-580	-17,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	-5,900	...	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
008-Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	-23,772	...	...	...
025-Agricultural Training Centre including Farmers Study Tour. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Support to State Extension Programme for Extension Refoms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001-Agricultural Information Publicity and Exhibition [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001-Agricultural Training Centre Including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-48,581	-34,000	-26,000	-26,000
<b>110- Crop Insurance</b>				
<b>NP-Non Plan</b>				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Crop Insurance Scheme [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<b>111- Agricultural Economics and Statistics</b>				
<b>NP-Non Plan</b>				
001-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	...	-1,13,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Farm Management Studies- [AG]				
70-Deduct Recoveries				
01-Others	...	-21,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	-2,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-3,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Evaluation of Minikit Demonstration Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal (State Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Scheme for Establishment of an Agency for Reporting Agricultural Statistics [AG]				
70-Deduct Recoveries				
01-Others	-17,308	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001-Agricultural Census [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-17,308	-1,39,000	...	...
-----				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>113- Agricultural Engineering</b>				
<b>NP-Non Plan</b>				
001-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Training on Operators of Pumps ,Tractors, Etc. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CN-Central Sector (New Schemes)</b>				
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>				
	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
020-Agricultural Training Centre Including Farmers Study Tours. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	-8,581	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
003-Annual Macro Management Mode Work Plan On Agricultural Development Works [AG]				
70-Deduct Recoveries				
01-Others	-3,918	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Integrated Scheme for Oilseeds , Pulses,Oilplam and Maize (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-12,499	...	...	...
<hr/>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	-2,521	...	...	...
02-W.B.H.S. 2008	...	...	...	...
034-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) [C:S-75:25] (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-46,000	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
006-Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-48,521	...	...	...
<hr/>				
<b>800- Other Expenditure</b>				
<b>NP-Non Plan</b>				
003-Scheme for Development of Small Farmers and Marginal Farmers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [C:S-90:10] (State Share) [AG]				
70-Deduct Recoveries				
01-Others	-2,861	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [Am] (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	-7,850	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-10,711	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-1,25,595	-76,000	-1,26,000	-1,26,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-13,488	-13,000	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-3,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004- [AG]				
70-Deduct Recoveries				
01-Others	-420	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
-----				
005-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	-20,325	-9,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	-3,000	-54,000	-3,000	-3,000
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Development of Cotton and Fibre Crops[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	-18,709	-1,81,000	-19,000	-19,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work (State Share)[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007--e-Governance in Agriculture[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	-3,078	...	...	...
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Agriculture Information Publicity -Cum-Demonstration Camp[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
024-Agricultural Traing Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Annual Macro ManagementMode Work Plan on Agriculture Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses DevelopmentProject [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
039-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Scheme for Establishment of an Agency for Reporting Agricultural Devolpment Works [AG] [AG]				
70-Deduct Recoveries				
01-Others	-46,244	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Annual Macro Management Mode Work Plan On Agriculture DevelopmentWorks[AG] [AG]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Annual Macro Management Mode Work Plan on Agricultural Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Jute Development Mini Mission II Technology Mission [AG]				
70-Deduct Recoveries				
01-Others	-21,168	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,52,027	-3,36,000	-1,81,000	-1,81,000
<b>Total - 2401 - Deduct - Recoveries</b>	-8,94,048	-26,83,000	-7,10,000	-7,10,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 75,88,78,000

Charged Rs. Nil

Total Rs. 75,88,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	75,88,78,000	...	75,88,78,000
Deduct - Recoveries	-1,34,000	...	-1,34,000
Net Expenditure	75,87,44,000	...	75,87,44,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>001- Direction and Administration</b>				
NP-Non Plan	27,15,167	48,80,000	32,65,000	34,68,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
<b>Total - 001</b>	<b>27,15,167</b>	<b>48,80,000</b>	<b>32,65,000</b>	<b>34,68,000</b>
<b>101- Soil Survey and Testing</b>				
NP-Non Plan	2,66,56,470	4,18,39,000	3,00,70,000	3,27,58,000
SP-State Plan (Annual Plan & XII th Plan)	...	5,00,000	5,00,000	5,00,00,000
<b>Total - 101</b>	<b>2,66,56,470</b>	<b>4,23,39,000</b>	<b>3,05,70,000</b>	<b>8,27,58,000</b>
<b>102- Soil Conservation</b>				
NP-Non Plan	9,53,63,938	14,48,77,000	10,70,18,000	11,39,16,000
SP-State Plan (Annual Plan & XII th Plan)	5,36,59,407	10,40,00,000	10,40,00,000	52,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 102</b>	<b>14,90,23,345</b>	<b>24,88,77,000</b>	<b>21,10,18,000</b>	<b>63,89,16,000</b>
<b>109- Extension and Training</b>				
NP-Non Plan	70,62,088	84,04,000	81,85,000	87,36,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 109</b>	<b>70,62,088</b>	<b>84,04,000</b>	<b>81,85,000</b>	<b>87,36,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	<b>49,80,605</b>	<b>70,00,000</b>	<b>70,00,000</b>	<b>2,50,00,000</b>
<b>CS-Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>Total - 789</b>	<b>49,80,605</b>	<b>70,00,000</b>	<b>70,00,000</b>	<b>2,50,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>19,04,37,675</b>	<b>31,15,00,000</b>	<b>26,00,38,000</b>	<b>75,88,78,000</b>
Voted	19,04,37,675	31,15,00,000	26,00,38,000	75,88,78,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>13,17,97,663</b>	<b>20,00,00,000</b>	<b>14,85,38,000</b>	<b>15,88,78,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>5,86,40,012</b>	<b>11,15,00,000</b>	<b>11,15,00,000</b>	<b>60,00,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<b>ST - State Plan (Tenth Plan Committed)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-1,34,785</b>	<b>-1,73,000</b>	<b>-1,34,000</b>	<b>-1,34,000</b>
<b>Grand Total - Net</b>	<b>19,03,02,890</b>	<b>31,13,27,000</b>	<b>25,99,04,000</b>	<b>75,87,44,000</b>
Voted	19,03,02,890	31,13,27,000	25,99,04,000	75,87,44,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>NP-Non Plan</b>				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	11,69,720	20,30,000	12,05,000	12,41,000
14-Grade Pay	3,38,400	4,71,000	3,38,000	3,38,000
02-Dearness Allowance	7,99,458	14,51,000	9,26,000	10,58,000
03-House Rent Allowance	2,17,304	3,50,000	2,31,000	2,37,000
04-Ad hoc Bonus	...	25,000	15,000	16,000
07-Other Allowances	...	24,000	15,000	16,000
12-Medical Allowances	7,500	9,000	15,000	16,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-001-NP-001-01</b>	25,32,382	43,60,000	27,45,000	29,22,000
02- Wages				
	...	...	...	...
07- Medical Reimbursements				
	...	26,000	26,000	28,000
11- Travel Expenses				
	25,682	1,17,000	1,17,000	1,17,000
12- Medical Reimbursements under WBHS 2008				
	...	17,000	17,000	20,000
13- Office Expenses				
01-Electricity	6,392	36,000	36,000	39,000
02-Telephone	17,028	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	3,463	45,000	45,000	40,000
04-Other Office Expenses	41,033	64,000	64,000	70,000
<b>Total - 2402-00-001-NP-001-13</b>	67,916	1,76,000	1,76,000	1,83,000
14- Rents, Rates and Taxes				
	...	14,000	14,000	15,000
19- Maintenance				
	18,300	85,000	85,000	90,000
50- Other Charges				
	70,887	85,000	85,000	93,000
<b>Total - 2402-00-001-NP - Non Plan</b>	27,15,167	48,80,000	32,65,000	34,68,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2402-00-001</b>	<b>27,15,167</b>	<b>48,80,000</b>	<b>32,65,000</b>	<b>34,68,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	27,15,167	48,80,000	32,65,000	34,68,000
<i>Charged</i>	...	...	...	...

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

**101- Soil Survey and Testing**

**NP-Non Plan**

001- Detailed Soil Survey of West Bengal [AG]

01- Salaries

01-Pay	6,06,600	8,06,000	6,25,000	6,44,000
14-Grade Pay	1,24,800	1,55,000	1,25,000	1,25,000
02-Dearness Allowance	3,88,350	5,57,000	4,50,000	5,15,000
03-House Rent Allowance	1,09,896	1,35,000	1,13,000	1,15,000
04-Ad hoc Bonus	2,600	10,000	8,000	8,000
07-Other Allowances	...	9,000	8,000	8,000
12-Medical Allowances	3,600	2,000	8,000	8,000
13-Dearness Pay	...	...	...	...

<b>Total - 2402-00-101-NP-001-01</b>	12,35,846	16,74,000	13,37,000	14,23,000
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02- Wages

07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	...	9,000	9,000	10,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	2,247	14,000	14,000	15,000
02-Telephone	39,537	47,000	47,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	32,000	35,000
04-Other Office Expenses	9,798	15,000	15,000	16,000

<b>Total - 2402-00-101-NP-001-13</b>	51,582	1,08,000	1,08,000	1,17,000
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21- Materials and Supplies/Stores and Equipment

04-Others	...	6,000	6,000	7,000
50- Other Charges	17,079	25,000	25,000	27,000
52- Machinery and Equipment/Tools and Plants	...	14,000	14,000	15,000

<b>Total - 2402-00-101-NP-001</b>	13,23,757	18,75,000	15,44,000	16,52,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>003- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]</b>				
<b>01- Salaries</b>				
01-Pay	41,56,503	77,80,000	42,81,000	44,09,000
14-Grade Pay	9,10,000	2,26,000	9,10,000	9,10,000
02-Dearness Allowance	25,32,600	46,43,000	31,15,000	35,64,000
03-House Rent Allowance	6,35,885	11,21,000	7,79,000	7,98,000
04-Ad hoc Bonus	15,600	80,000	52,000	53,000
07-Other Allowances	4,200	78,000	52,000	53,000
12-Medical Allowances	18,900	7,000	52,000	53,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-101-NP-003-01</b>	82,73,688	1,39,35,000	92,41,000	98,40,000
<b>02- Wages</b>				
	25,129	19,000	27,000	2,16,000
<b>07- Medical Reimbursements</b>				
	...	1,000	1,000	1,000
<b>11- Travel Expenses</b>				
	34,466	66,000	66,000	72,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	71,201	56,000	56,000	1,00,000
<b>13- Office Expenses</b>				
01-Electricity	24,508	37,000	37,000	40,000
02-Telephone	36,480	35,000	35,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	5,000	30,000	30,000	25,000
04-Other Office Expenses	54,453	66,000	66,000	72,000
<b>Total - 2402-00-101-NP-003-13</b>	1,20,441	1,68,000	1,68,000	1,75,000
<b>14- Rents, Rates and Taxes</b>				
	72,950	1,14,000	1,14,000	1,24,000
<b>16- Publications</b>				
	7,200	12,000	12,000	13,000
<b>19- Maintenance</b>				
	29,479	47,000	47,000	50,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	10,000	10,000	11,000
<b>50- Other Charges</b>				
	24,507	34,000	34,000	37,000
<b>51- Motor Vehicles</b>				
	3,497	15,000	15,000	16,000
<b>52- Machinery and Equipment/Tools and Plants</b>				
	1,575	3,000	3,000	3,000
<b>Total - 2402-00-101-NP-003</b>	86,64,133	1,44,80,000	97,94,000	1,06,58,000
<b>004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01- Salaries</b>				
01-Pay	63,81,666	89,12,000	65,73,000	67,70,000
14-Grade Pay	14,95,916	9,31,000	14,96,000	14,96,000
02-Dearness Allowance	41,71,305	57,09,000	48,41,000	55,38,000
03-House Rent Allowance	7,83,579	13,78,000	12,10,000	12,40,000
04-Ad hoc Bonus	10,400	98,000	81,000	83,000
07-Other Allowances	5,850	96,000	81,000	83,000
12-Medical Allowances	81,240	33,000	81,000	83,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-101-NP-004-01</b>	1,29,29,956	1,71,57,000	1,43,63,000	1,52,93,000
<b>02- Wages</b>				
	31,090	43,000	43,000	3,60,000
<b>07- Medical Reimbursements</b>				
	...	18,000	18,000	20,000
<b>11- Travel Expenses</b>				
	76,451	1,24,000	1,24,000	1,35,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	26,612	85,000	85,000	93,000
<b>13- Office Expenses</b>				
01-Electricity	11,375	24,000	24,000	26,000
02-Telephone	25,988	21,000	26,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	19,781	52,000	52,000	40,000
04-Other Office Expenses	50,467	57,000	57,000	62,000
<b>Total - 2402-00-101-NP-004-13</b>	1,07,611	1,54,000	1,59,000	1,56,000
<b>14- Rents, Rates and Taxes</b>				
	1,24,630	1,73,000	1,73,000	1,89,000
<b>19- Maintenance</b>				
	39,550	69,000	57,000	69,000
<b>50- Other Charges</b>				
	46,113	55,000	55,000	60,000
<b>Total - 2402-00-101-NP-004</b>	1,33,82,013	1,78,78,000	1,50,77,000	1,63,75,000
<b>005- Survey and Categorisation of Waste Lands [AG]</b>				
<b>01- Salaries</b>				
01-Pay	9,03,270	16,34,000	9,30,000	9,58,000
14-Grade Pay	2,21,800	11,48,000	2,22,000	2,22,000
02-Dearness Allowance	5,82,847	16,14,000	6,91,000	7,91,000
03-House Rent Allowance	1,64,909	3,89,000	1,73,000	1,77,000
04-Ad hoc Bonus	10,400	28,000	12,000	12,000
07-Other Allowances	4,251	27,000	12,000	12,000
12-Medical Allowances	17,700	15,000	12,000	12,000
13-Dearness Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2402-00-101-NP-005-01</b>	19,05,177	48,55,000	20,52,000	21,84,000
02- Wages	14,200	11,000	15,000	18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,290	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008	9,524	18,000	18,000	1,80,000
13- Office Expenses				
01-Electricity	16,070	14,000	14,000	20,000
02-Telephone	32,555	21,000	35,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	2,597	12,000	12,000	13,000
04-Other Office Expenses	10,464	15,000	15,000	16,000
<b>Total - 2402-00-101-NP-005-13</b>	61,686	62,000	76,000	87,000
14- Rents, Rates and Taxes	24,422	30,000	30,000	33,000
19- Maintenance	...	4,000	4,000	4,000
50- Other Charges	8,394	14,000	14,000	15,000
<b>Total - 2402-00-101-NP-005</b>	20,44,693	50,28,000	22,43,000	25,58,000
012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	5,59,669	8,95,000	5,76,000	5,93,000
14-Grade Pay	1,43,000	5,09,000	1,43,000	1,43,000
02-Dearness Allowance	3,70,784	8,14,000	4,31,000	4,93,000
03-House Rent Allowance	1,00,456	1,97,000	1,08,000	1,10,000
04-Ad hoc Bonus	...	14,000	7,000	7,000
07-Other Allowances	...	14,000	7,000	7,000
12-Medical Allowances	3,300	2,000	7,000	7,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-101-NP-012-01</b>	11,77,209	24,45,000	12,79,000	13,60,000
02- Wages	16,000	22,000	22,000	29,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	7,575	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	5,235	4,000	4,000	10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	3,106	4,000	4,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,812	15,000	15,000	16,000
<b>Total - 2402-00-101-NP-012-13</b>	8,918	23,000	23,000	25,000
50- Other Charges	22,470	37,000	37,000	40,000
52- Machinery and Equipment/Tools and Plants	4,467	14,000	14,000	15,000
<b>Total - 2402-00-101-NP-012</b>	12,41,874	25,78,000	14,12,000	15,15,000
<b>Total - 2402-00-101-NP - Non Plan</b>	2,66,56,470	4,18,39,000	3,00,70,000	3,27,58,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	...	5,00,000	5,00,000	5,00,00,000
<b>Total - 2402-00-101-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	5,00,000	5,00,000	5,00,00,000
<b>Total - 2402-00-101</b>	<b>2,66,56,470</b>	<b>4,23,39,000</b>	<b>3,05,70,000</b>	<b>8,27,58,000</b>
Voted	2,66,56,470	4,23,39,000	3,05,70,000	8,27,58,000
Charged	...	...	...	...

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

**102- Soil Conservation**

**NP-Non Plan**

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

01- Salaries

01-Pay	24,90,978	30,56,000	25,66,000	26,43,000
14-Grade Pay	5,80,500	5,70,000	5,81,000	5,81,000
02-Dearness Allowance	16,18,349	21,03,000	18,88,000	21,60,000
03-House Rent Allowance	3,42,529	5,08,000	4,72,000	4,84,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Ad hoc Bonus	5,200	36,000	31,000	32,000
07-Other Allowances	2,600	35,000	31,000	32,000
12-Medical Allowances	15,000	32,000	31,000	32,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-102-NP-001-01</b>	50,55,156	63,40,000	56,00,000	59,64,000
02- Wages	38,650	92,000	92,000	1,34,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	50,043	69,000	69,000	75,000
12- Medical Reimbursements under WBHS 2008	1,18,336	30,000	30,000	1,30,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	19,710	12,000	12,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	7,000
04-Other Office Expenses	13,768	21,000	21,000	23,000
<b>Total - 2402-00-102-NP-001-13</b>	33,478	42,000	42,000	58,000
14- Rents, Rates and Taxes	11,191	32,000	32,000	35,000
19- Maintenance	9,000	18,000	18,000	20,000
50- Other Charges	32,760	55,000	55,000	60,000
<b>Total - 2402-00-102-NP-001</b>	53,48,614	66,80,000	59,40,000	64,78,000
002-Protective Afforestation and Erosin Control on Landslides,Slips,Steam Banks etc. in Forest Areas [AG]				
01- Salaries				
05-Interim Relief	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
01- Salaries				
01-Pay	1,84,03,191	2,67,61,000	1,89,55,000	1,95,24,000
14-Grade Pay	46,46,487	52,18,000	46,46,000	46,46,000
02-Dearness Allowance	1,19,34,910	1,85,48,000	1,41,61,000	1,61,94,000
03-House Rent Allowance	28,73,226	44,77,000	35,40,000	36,26,000
04-Ad hoc Bonus	1,05,452	3,20,000	2,36,000	2,42,000
07-Other Allowances	59,954	3,11,000	2,36,000	2,42,000
12-Medical Allowances	1,87,345	1,90,000	2,36,000	2,42,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-102-NP-003-01</b>	3,82,10,565	5,58,25,000	4,20,10,000	4,47,16,000
02- Wages	3,01,360	80,000	1,60,000	1,70,000
07- Medical Reimbursements	14,040	5,49,000	5,49,000	2,50,000
11- Travel Expenses	2,74,392	3,58,000	3,58,000	3,90,000
12- Medical Reimbursements under WBHS 2008	62,764	2,39,000	2,39,000	2,61,000
13- Office Expenses				
01-Electricity	95,757	53,000	53,000	1,05,000
02-Telephone	63,888	53,000	53,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	17,864	67,000	67,000	60,000
04-Other Office Expenses	81,304	97,000	97,000	1,06,000
<b>Total - 2402-00-102-NP-003-13</b>	2,58,813	2,70,000	2,70,000	3,29,000
14- Rents, Rates and Taxes	4,14,723	4,74,000	4,74,000	5,17,000
19- Maintenance	64,361	92,000	92,000	1,00,000
27- Minor Works/ Maintenance	6,47,572	7,14,000	7,14,000	7,78,000
50- Other Charges	49,291	66,000	66,000	72,000
51- Motor Vehicles	...	...	...	...
<b>Total - 2402-00-102-NP-003</b>	4,02,97,881	5,86,67,000	4,49,32,000	4,75,83,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
01- Salaries				
05-Interim Relief	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
01- Salaries				
01-Pay	1,94,26,556	3,39,33,000	2,00,09,000	2,06,09,000
14-Grade Pay	46,28,300	33,23,000	46,28,000	46,28,000
02-Dearness Allowance	1,21,61,710	2,16,08,000	1,47,82,000	1,69,09,000
03-House Rent Allowance	32,05,054	52,16,000	36,96,000	37,86,000
04-Ad hoc Bonus	78,000	3,73,000	2,46,000	2,52,000
07-Other Allowances	52,380	3,62,000	2,46,000	2,52,000
12-Medical Allowances	1,53,300	1,63,000	2,46,000	2,52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-102-NP-010-01</b>	3,97,05,300	6,49,78,000	4,38,53,000	4,66,88,000
02- Wages	4,61,595	1,70,000	3,40,000	4,00,000
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	3,47,653	4,39,000	4,39,000	4,79,000
12- Medical Reimbursements under WBHS 2008	95,630	2,64,000	2,64,000	2,88,000
13- Office Expenses				
01-Electricity	1,26,775	76,000	1,40,000	1,52,000
02-Telephone	1,16,567	69,000	1,20,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	30,840	81,000	81,000	88,000
04-Other Office Expenses	78,146	89,000	89,000	97,000
<b>Total - 2402-00-102-NP-010-13</b>	3,52,328	3,15,000	4,30,000	4,67,000
14- Rents, Rates and Taxes	4,16,679	4,66,000	4,66,000	5,08,000
19- Maintenance	72,124	94,000	94,000	1,02,000
27- Minor Works/ Maintenance	17,39,040	19,21,000	19,21,000	20,94,000
50- Other Charges	93,646	1,10,000	1,10,000	1,20,000
51- Motor Vehicles	50,008	69,000	69,000	75,000
77- Computerisation	...	...	...	...
<b>Total - 2402-00-102-NP-010</b>	4,33,34,003	6,88,54,000	4,80,14,000	5,12,52,000
014- Soil conservation works in the upper catchment area of Kangsabati River [AG]				
01- Salaries				
01-Pay	26,49,642	40,43,000	27,29,000	28,11,000
14-Grade Pay	7,05,000	9,64,000	7,05,000	7,05,000
02-Dearness Allowance	17,81,150	29,04,000	20,60,000	23,56,000
03-House Rent Allowance	5,00,106	7,01,000	5,15,000	5,27,000
04-Ad hoc Bonus	...	50,000	34,000	35,000
05-Interim Relief	...	...	...	...
07-Other Allowances	200	49,000	34,000	35,000
12-Medical Allowances	25,800	26,000	34,000	35,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-102-NP-014-01</b>	56,61,898	87,37,000	61,11,000	65,04,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	2,51,685	1,69,000	2,50,000	2,60,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	57,744	1,99,000	1,99,000	2,17,000
12- Medical Reimbursements under WBHS 2008	23,967	44,000	44,000	48,000
13- Office Expenses				
01-Electricity	15,417	31,000	31,000	34,000
02-Telephone	12,387	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	9,315	17,000	17,000	19,000
04-Other Office Expenses	36,309	34,000	34,000	37,000
<b>Total - 2402-00-102-NP-014-13</b>	73,428	93,000	93,000	1,02,000
14- Rents, Rates and Taxes	44,065	57,000	57,000	62,000
16- Publications	...	...	...	...
19- Maintenance	23,904	69,000	69,000	75,000
27- Minor Works/ Maintenance	1,24,000	1,36,000	1,36,000	1,48,000
50- Other Charges	1,22,749	1,58,000	1,58,000	1,72,000
<b>Total - 2402-00-102-NP-014</b>	63,83,440	96,63,000	71,18,000	75,89,000
015- Soil conservation in the catchment of River Valley project Teesta [AG]				
01- Salaries				
01-Pay	...	1,34,000	1,34,000	1,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	78,000	78,000	78,000
03-House Rent Allowance	...	19,000	19,000	19,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-102-NP-015-01</b>	...	2,33,000	2,34,000	2,34,000
02- Wages	...	91,000	91,000	91,000
07- Medical Reimbursements	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	1,36,000	1,36,000	1,36,000
02-Telephone	...	3,000	3,000	3,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	28,000	28,000
04-Other Office Expenses	...	14,000	14,000	14,000
<b>Total - 2402-00-102-NP-015-13</b>	...	1,81,000	1,81,000	1,81,000
14- Rents, Rates and Taxes	...	67,000	67,000	67,000
27- Minor Works/ Maintenance	...	2,37,000	2,37,000	2,37,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	92,000	92,000	92,000
50- Other Charges	...	1,07,000	1,07,000	1,07,000
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 2402-00-102-NP-015</b>	...	10,13,000	10,14,000	10,14,000
018- Integrated action plan for flood control in Ganga Basin [AG]				
19- Maintenance	...	...	...	...
<b>Total - 2402-00-102-NP - Non Plan</b>	9,53,63,938	14,48,77,000	10,70,18,000	11,39,16,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	49,88,400	40,00,000	40,00,000	2,50,00,000
<b>Total - 2402-00-102-SP-003</b>	49,88,400	40,00,000	40,00,000	2,50,00,000
004- Protective Afforestation and Erosion Control on Landslide, Slips Stream, Banks in Forest Area [AG]				
87- Regeneration	...	...	...	...
012- Water harvesting structure with antiseepage timing on watershed basis in the Western district of West Bengal [AG]				
27- Minor Works/ Maintenance	...	...	...	...
013- Development and Extension of Soil Conservation Work and Other Work in Watershed Areas under NWOPRA Schemes during 9th plan period (State Share) [AG]				
50- Other Charges	...	...	...	...
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	28,00,000	50,00,000	50,00,000	2,50,00,000
02-Other Grants	4,58,71,007	9,50,00,000	9,50,00,000	47,50,00,000
<b>Total - 2402-00-102-SP-014-31</b>	4,86,71,007	10,00,00,000	10,00,00,000	50,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2402-00-102-SP-014</b>	4,86,71,007	10,00,00,000	10,00,00,000	50,00,00,000
023-Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2402-00-102-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	5,36,59,407	10,40,00,000	10,40,00,000	52,50,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
09-Ration Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
002- Soil Conservation in the Catchment River Valley Project, Teesta [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
05-Interim Relief	...	...	...	...
09-Ration Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Integrated Action Plan for Flood Control in Ganga Basin [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
05-Interim Relief	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
87- Regeneration	...	...	...	...
005- Soil Conservation Works in the Upper Catchment Areas of Kangsabati River-for benefit of Scheduled Caste Population [AG]				
27- Minor Works/ Maintenance	...	...	...	...
012- National Watershed Development Project in Rainfed Areas [AG]				
50- Other Charges	...	...	...	...
013- Implementation of Integrated Watershed Management Programme (IWMP) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 2402-00-102</b>	<b>14,90,23,345</b>	<b>24,88,77,000</b>	<b>21,10,18,000</b>	<b>63,89,16,000</b>
Voted	14,90,23,345	24,88,77,000	21,10,18,000	63,89,16,000
Charged	...	...	...	...

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

**109- Extension and Training**

**NP-Non Plan**

001- Training in Soil Conservation [AG]

01- Salaries

01-Pay	11,70,240	9,84,000	12,05,000	12,41,000
14-Grade Pay	3,03,600	1,39,000	3,04,000	3,04,000
02-Dearness Allowance	7,81,278	6,51,000	9,05,000	10,35,000
03-House Rent Allowance	1,07,208	1,57,000	2,26,000	2,32,000
04-Ad hoc Bonus	...	11,000	15,000	15,000
07-Other Allowances	5,200	11,000	15,000	15,000
12-Medical Allowances	10,800	11,000	15,000	15,000
13-Dearness Pay	...	...	...	...

**Total - 2402-00-109-NP-001-01**      23,78,326      19,64,000      26,85,000      28,57,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	8,000	9,000	9,000	10,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	11,000
13- Office Expenses				
01-Electricity	32,416	48,000	48,000	52,000
02-Telephone	7,353	19,000	19,000	21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	17,000	17,000	19,000
04-Other Office Expenses	18,992	21,000	21,000	23,000
<b>Total - 2402-00-109-NP-001-13</b>	58,761	1,05,000	1,05,000	1,15,000
16- Publications	...	18,000	18,000	20,000
19- Maintenance	39,995	44,000	44,000	48,000
50- Other Charges	24,994	28,000	28,000	31,000
51- Motor Vehicles	...	53,000	53,000	50,000
<b>Total - 2402-00-109-NP-001</b>	25,10,076	22,33,000	29,54,000	31,44,000
002- Establishment of Soil Conservation Demonstration cum Observation [AG]				
01- Salaries				
01-Pay	21,76,440	29,60,000	22,42,000	23,09,000
14-Grade Pay	4,92,200	3,65,000	4,92,000	4,92,000
02-Dearness Allowance	13,31,455	19,29,000	16,40,000	18,77,000
03-House Rent Allowance	2,53,950	4,66,000	4,10,000	4,20,000
04-Ad hoc Bonus	13,000	33,000	27,000	28,000
07-Other Allowances	22,200	32,000	27,000	28,000
12-Medical Allowances	33,600	21,000	27,000	28,000
13-Dearness Pay	...	...	...	...
<b>Total - 2402-00-109-NP-002-01</b>	43,22,845	58,06,000	48,65,000	51,82,000
02- Wages	3,700	4,000	5,000	6,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	40,921	78,000	78,000	85,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	6,812	17,000	17,000	19,000
02-Telephone	16,170	10,000	10,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	7,910	26,000	26,000	28,000
04-Other Office Expenses	46,666	62,000	62,000	68,000
<b>Total - 2402-00-109-NP-002-13</b>	77,558	1,15,000	1,15,000	1,35,000
14- Rents, Rates and Taxes	34,272	42,000	42,000	46,000
19- Maintenance	24,750	42,000	42,000	46,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	47,966	53,000	53,000	58,000
51- Motor Vehicles	...	6,000	6,000	7,000
<b>Total - 2402-00-109-NP-002</b>	45,52,012	61,71,000	52,31,000	55,92,000
<b>Total - 2402-00-109-NP - Non Plan</b>	70,62,088	84,04,000	81,85,000	87,36,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Development of Demonstration cum Observation Centres [AG]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Scheme for Development of Soil Conservation Training Centre at Midnapore [AG]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 2402-00-109</b>	<b>70,62,088</b>	<b>84,04,000</b>	<b>81,85,000</b>	<b>87,36,000</b>
Voted	70,62,088	84,04,000	81,85,000	87,36,000
Charged	...	...	...	...

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

**789- Special Component Plan for Scheduled Castes**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG]				
27- Minor Works/ Maintenance	49,80,605	70,00,000	70,00,000	2,50,00,000
<b>Total - 2402-00-789-SP-001</b>	<b>49,80,605</b>	<b>70,00,000</b>	<b>70,00,000</b>	<b>2,50,00,000</b>
004- Development and extension of Soil Conservation and other works in watershed Areas under NWDPRAs Schemes during 9th plan period. (State Share) [AG]				
50- Other Charges	...	...	...	...
005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2402-00-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>49,80,605</b>	<b>70,00,000</b>	<b>70,00,000</b>	<b>2,50,00,000</b>
<b>CS-Centrally Sponsored (New Schemes)</b>				
001- Integrated action plan for flood control in Ganga Basin for the benefit of SCP [AG]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - 2402-00-789</b>	<b>49,80,605</b>	<b>70,00,000</b>	<b>70,00,000</b>	<b>2,50,00,000</b>
	Voted	70,00,000	70,00,000	2,50,00,000
	Charged	...	...	...

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

**796- Tribal Areas Sub-Plan**

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

001- Scheme for extension of Soil conservation work on waste lands on watershed basis in plains and hills [AG]

27- Minor Works/ Maintenance

... ..

**CS-Centrally Sponsored (New Schemes)**

001- Soil Conservation Works in the Upper Catchment Areas of the Kangsabati River [AG]

53- Major Works / Land and Buildings

... ..



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2402-00-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**001- Direction and Administration**

**NP-Non Plan**

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

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

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

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

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

01-Others ... ..

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

**ST-State Plan (Tenth Plan Committed)**

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

01-Others ... ..

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

*Total - 001 - Deduct - Recoveries* ... -1,000 ...

**101- Soil Survey and Testing**

**NP-Non Plan**

001-Detailed Soil Survey of West Bengal [AG]

70-Deduct Recoveries

01-Others ... ..

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

003-Soil Conservation Survey and Land use Planning for  
Agricultural Purposes [AG]

70-Deduct Recoveries

01-Others ... ..

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Survey and Categorisation of Waste Lands [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Setting up and strengthening of soil conservation & soil survey organisation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>102- Soil Conservation</b>				
<b>NP-Non Plan</b>				
001-Soil and Water Conservation on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-8,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Protective Afforestation and Erosion Control on Landslides,Slips,Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	-24,355	...	-24,000	-24,000
02-W.B.H.S. 2008	...	...	...	...
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				
01-Others	-5,200	-60,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
014-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	-300	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Soil conservation in the catchment of River Valley project Teesta [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>CS-Centrally Sponsored (New Schemes)</b>				
001-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Soil Conservation in the Catchment River Valley Project, Teesta [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Action Plan for Flood Control in Ganga Basin [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Implementation of Integrated Watershed Management Programme (IWMP) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-29,855	-68,000	-29,000	-29,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>109- Extension and Training</b>				
<b>NP-Non Plan</b>				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	-1,03,400	-76,000	-1,03,000	-1,03,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-1,03,400	-76,000	-1,03,000	-1,03,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				
70-Deduct Recoveries				
01-Others	-1,530	-22,000	-2,000	-2,000
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-6,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,530	-28,000	-2,000	-2,000
<b>Total - 2402 - Deduct - Recoveries</b>	-1,34,785	-1,73,000	-1,34,000	-1,34,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 215,97,17,000

Charged Rs. Nil

Total Rs. 215,97,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	215,97,17,000	...	215,97,17,000
Deduct - Recoveries	-2,03,000	...	-2,03,000
Net Expenditure	215,95,14,000	...	215,95,14,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
NP-Non Plan	10,08,03,843	14,99,46,000	10,94,34,000	11,71,19,000
ND-Non Plan (Developmental)	1,53,68,882	2,36,97,000	1,78,14,000	1,90,16,000
SP-State Plan (Annual Plan & XII th Plan)	20,34,395	70,00,000	70,00,000	6,00,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
ST-State Plan (Tenth Plan Committed)	...	...	...	...
<b>Total - 004</b>	<b>11,82,07,120</b>	<b>18,06,43,000</b>	<b>13,42,48,000</b>	<b>19,61,35,000</b>
<b>277- Education</b>				
NP-Non Plan	103,31,09,093	115,68,46,000	109,26,04,000	116,34,07,000
SP-State Plan (Annual Plan & XII th Plan)	2,29,62,666	2,70,00,000	2,70,00,000	32,00,00,000
<b>Total - 277</b>	<b>105,60,71,759</b>	<b>118,38,46,000</b>	<b>111,96,04,000</b>	<b>148,34,07,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	2,04,39,084	2,20,00,000	2,20,00,000	23,00,00,000
<b>Total - 789</b>	<b>2,04,39,084</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>23,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	1,42,80,424	1,60,00,000	1,60,00,000	22,00,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 796</b>	<b>1,42,80,424</b>	<b>1,60,00,000</b>	<b>1,60,00,000</b>	<b>22,00,00,000</b>
<b>Total - 01</b>	<b>120,89,98,387</b>	<b>140,24,89,000</b>	<b>129,18,52,000</b>	<b>212,95,42,000</b>
<b>02 - SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
NP-Non Plan	1,08,76,894	1,53,89,000	1,39,74,000	1,51,75,000
SP-State Plan (Annual Plan & XII th Plan)	1,16,934	5,00,000	5,00,000	1,50,00,000
ST-State Plan (Tenth Plan Committed)	...	...	...	...
<b>Total - 004</b>	<b>1,09,93,828</b>	<b>1,58,89,000</b>	<b>1,44,74,000</b>	<b>3,01,75,000</b>
<b>Total - 02</b>	<b>1,09,93,828</b>	<b>1,58,89,000</b>	<b>1,44,74,000</b>	<b>3,01,75,000</b>
<b>Grand Total - Gross</b>	<b>121,99,92,215</b>	<b>141,83,78,000</b>	<b>130,63,26,000</b>	<b>215,97,17,000</b>
Voted	121,99,92,215	141,83,78,000	130,63,26,000	215,97,17,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	<b>114,47,89,830</b>	<b>132,21,81,000</b>	<b>121,60,12,000</b>	<b>129,57,01,000</b>
<b>ND - Non Plan (Developmental)</b>	<b>1,53,68,882</b>	<b>2,36,97,000</b>	<b>1,78,14,000</b>	<b>1,90,16,000</b>
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>5,98,33,503</b>	<b>7,25,00,000</b>	<b>7,25,00,000</b>	<b>84,50,00,000</b>
<b>SN - State Plan (Ninth Plan Committed)</b>	...	...	...	...
<b>ST - State Plan (Tenth Plan Committed)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-2,03,049</b>	<b>-1,40,000</b>	<b>-2,03,000</b>	<b>-2,03,000</b>
<b>Grand Total - Net</b>	<b>121,97,89,166</b>	<b>141,82,38,000</b>	<b>130,61,23,000</b>	<b>215,95,14,000</b>
Voted	121,97,89,166	141,82,38,000	130,61,23,000	215,95,14,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>NP-Non Plan</b>				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	3,23,08,238	5,19,89,000	3,32,77,000	3,42,75,000
14-Grade Pay	77,62,732	74,83,000	77,63,000	77,63,000
02-Dearness Allowance	2,09,24,279	3,44,94,000	2,46,24,000	2,81,65,000
03-House Rent Allowance	50,88,355	83,26,000	61,56,000	63,06,000
04-Ad hoc Bonus	3,61,300	5,95,000	4,10,000	4,20,000
05-Interim Relief	...	...	...	...
07-Other Allowances	58,831	5,79,000	4,10,000	4,20,000
12-Medical Allowances	3,22,200	1,81,000	4,10,000	4,20,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-NP-001-01</b>	6,68,25,935	10,36,47,000	7,30,50,000	7,77,69,000
02- Wages	12,50,210	6,46,000	11,00,000	12,10,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	4,39,568	5,76,000	5,76,000	6,28,000
12- Medical Reimbursements under WBHS 2008	6,60,001	4,88,000	4,88,000	7,20,000
13- Office Expenses				
01-Electricity	6,57,218	5,83,000	6,50,000	7,20,000
02-Telephone	1,42,739	1,25,000	1,40,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	2,58,952	3,03,000	3,03,000	3,30,000
04-Other Office Expenses	2,46,266	3,09,000	3,09,000	3,37,000
<b>Total - 2415-01-004-NP-001-13</b>	13,05,175	13,20,000	14,02,000	15,47,000
14- Rents, Rates and Taxes	6,21,411	6,85,000	6,85,000	7,47,000
19- Maintenance	1,07,780	1,72,000	1,72,000	1,87,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	34,000	34,000	37,000
04-Others	3,67,664	4,26,000	4,26,000	4,64,000
<b>Total - 2415-01-004-NP-001-21</b>	3,67,664	4,60,000	4,60,000	5,01,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
27- Minor Works/ Maintenance	36,960	54,000	54,000	59,000
50- Other Charges	7,56,619	8,66,000	8,66,000	9,44,000
77- Computerisation	...	...	...	...
99- Employees Provident Fund	...	34,000	34,000	37,000
<b>Total - 2415-01-004-NP-001</b>	7,23,71,323	10,89,82,000	7,89,21,000	8,43,86,000
<b>002- Scheme for Study of Post-Harvest Physiology of Fruits [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	14,000	14,000	15,000
<b>Total - 2415-01-004-NP-002</b>	...	14,000	14,000	15,000
<b>003- Study of Water Management of Crops [AG]</b>				
<b>01- Salaries</b>				
01-Pay	31,51,015	39,42,000	32,46,000	33,43,000
14-Grade Pay	7,74,758	9,08,000	7,75,000	7,75,000
02-Dearness Allowance	20,78,955	28,13,000	24,13,000	27,59,000
03-House Rent Allowance	4,79,520	6,79,000	6,03,000	6,18,000
04-Ad hoc Bonus	20,800	49,000	40,000	41,000
07-Other Allowances	...	47,000	40,000	41,000
12-Medical Allowances	10,500	10,000	40,000	41,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-NP-003-01</b>	65,15,548	84,48,000	71,57,000	76,18,000
02- Wages	93,000	15,000	15,000	1,00,000
07- Medical Reimbursements	...	54,000	54,000	59,000
11- Travel Expenses	51,616	1,45,000	1,45,000	1,58,000
12- Medical Reimbursements under WBHS 2008	...	53,000	53,000	58,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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13- Office Expenses				
01-Electricity	37,181	92,000	92,000	1,00,000
02-Telephone	7,372	67,000	67,000	73,000
03-Maintenance / P.O.L. for Office Vehicles	...	92,000	92,000	1,00,000
04-Other Office Expenses	23,816	34,000	34,000	37,000
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<b>Total - 2415-01-004-NP-003-13</b>	68,369	2,85,000	2,85,000	3,10,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	62,766	3,28,000	3,28,000	3,58,000
50- Other Charges	1,36,034	2,01,000	2,01,000	2,19,000
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<b>Total - 2415-01-004-NP-003</b>	69,27,333	95,29,000	82,38,000	88,80,000
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004- Agricultural Intensification Project Fram Implements				
Burdwan Research Centre [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties				
of Paddy [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01- Salaries</b>				
01-Pay	18,91,232	31,46,000	19,48,000	20,06,000
14-Grade Pay	4,40,400	2,31,000	4,40,000	4,40,000
02-Dearness Allowance	12,40,452	19,59,000	14,33,000	16,39,000
03-House Rent Allowance	3,11,393	4,73,000	3,58,000	3,67,000
04-Ad hoc Bonus	41,600	34,000	24,000	24,000
07-Other Allowances	8,600	33,000	24,000	24,000
12-Medical Allowances	54,600	...	24,000	24,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-NP-005-01</b>	39,88,277	58,76,000	42,51,000	45,24,000
<b>02- Wages</b>				
	...	...	...	...
<b>07- Medical Reimbursements</b>				
	...	14,000	14,000	15,000
<b>11- Travel Expenses</b>				
	7,964	34,000	34,000	37,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	30,000	30,000	33,000
<b>13- Office Expenses</b>				
01-Electricity	...	14,000	14,000	15,000
02-Telephone	23,092	6,000	6,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	12,940	14,000	14,000	15,000
04-Other Office Expenses	28,043	24,000	24,000	26,000
<b>Total - 2415-01-004-NP-005-13</b>	64,075	58,000	58,000	86,000
<b>14- Rents, Rates and Taxes</b>				
	...	...	...	...
<b>50- Other Charges</b>				
	84,866	94,000	94,000	1,02,000
<b>99- Employees Provident Fund</b>				
	...	42,000	42,000	46,000
<b>Total - 2415-01-004-NP-005</b>	41,45,182	61,48,000	45,23,000	48,43,000
<b>006- Development to Adaptive Research (including Dryland Research) [AG]</b>				
<b>01- Salaries</b>				
01-Pay	12,88,752	24,16,000	13,27,000	13,67,000
14-Grade Pay	2,97,400	2,76,000	2,97,000	2,97,000
02-Dearness Allowance	8,27,004	15,61,000	9,74,000	11,15,000
03-House Rent Allowance	2,12,764	3,77,000	2,44,000	2,50,000
04-Ad hoc Bonus	...	27,000	16,000	17,000
07-Other Allowances	...	26,000	16,000	17,000
12-Medical Allowances	28,200	...	16,000	17,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-NP-006-01</b>	26,54,120	46,83,000	28,90,000	30,80,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	13,536	55,000	55,000	60,000
12- Medical Reimbursements under WBHS 2008	16,800	17,000	17,000	19,000
13- Office Expenses				
01-Electricity	10,932	17,000	17,000	19,000
02-Telephone	16,216	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	18,935	21,000	21,000	23,000
<b>Total - 2415-01-004-NP-006-13</b>	46,083	62,000	62,000	68,000
21- Materials and Supplies/Stores and Equipment				
04-Others	60,692	67,000	67,000	73,000
50- Other Charges	51,532	57,000	57,000	62,000
<b>Total - 2415-01-004-NP-006</b>	28,42,763	49,55,000	31,62,000	33,77,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	...	...	6,72,000	6,92,000
14-Grade Pay	13,85,200	1,50,000	1,50,000	1,50,000
02-Dearness Allowance	...	87,000	4,93,000	5,64,000
03-House Rent Allowance	...	21,000	1,23,000	1,27,000
04-Ad hoc Bonus	...	2,000	7,000	8,000
12-Medical Allowances	...	1,000	7,000	8,000
<b>Total - 2415-01-004-NP-007-01</b>	13,85,200	2,61,000	14,52,000	15,49,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	5,60,604	10,73,000	5,91,000	6,29,000
50- Other Charges	...	...	...	...
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<b>Total - 2415-01-004-NP-007</b>	19,45,804	13,34,000	20,43,000	21,78,000
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008- Potato Research and Development [AG]				
01- Salaries				
01-Pay	62,59,320	83,91,000	58,47,000	60,40,000
14-Grade Pay	...	17,89,000	6,00,000	6,00,000
02-Dearness Allowance	40,49,831	59,04,000	38,68,000	44,49,000
03-House Rent Allowance	11,30,736	14,25,000	9,67,000	9,96,000
04-Ad hoc Bonus	1,40,400	1,02,000	64,000	66,000
07-Other Allowances	12,100	99,000	64,000	66,000
12-Medical Allowances	1,98,000	2,15,000	64,000	66,000
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<b>Total - 2415-01-004-NP-008-01</b>	1,17,90,387	1,79,25,000	1,14,74,000	1,22,83,000
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02- Wages	1,33,069	1,40,000	1,40,000	1,54,000
07- Medical Reimbursements	...	26,000	26,000	28,000
11- Travel Expenses	44,955	1,05,000	1,05,000	1,14,000
12- Medical Reimbursements under WBHS 2008	...	67,000	67,000	73,000
13- Office Expenses				
01-Electricity	1,10,411	1,05,000	1,05,000	1,16,000
02-Telephone	...	66,000	66,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	26,998	32,000	32,000	35,000
04-Other Office Expenses	36,000	40,000	40,000	44,000
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<b>Total - 2415-01-004-NP-008-13</b>	1,73,409	2,43,000	2,43,000	2,67,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	1,18,905	1,31,000	1,31,000	1,43,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
50- Other Charges	2,85,983	3,15,000	3,15,000	3,43,000
99- Employees Provident Fund	24,730	32,000	32,000	35,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-01-004-NP-008</b>	1,25,71,438	1,89,84,000	1,25,33,000	1,34,40,000
<b>Total - 2415-01-004-NP - Non Plan</b>	10,08,03,843	14,99,46,000	10,94,34,000	11,71,19,000
<b>ND-Non Plan (Developmental)</b>				
001- All India co-ordinated Rice Improvement Project [AG]				
01- Salaries				
01-Pay	45,08,760	74,93,000	46,44,000	47,83,000
14-Grade Pay	11,09,600	7,07,000	11,10,000	11,10,000
02-Dearness Allowance	29,73,570	47,56,000	34,52,000	39,48,000
03-House Rent Allowance	5,63,168	11,48,000	8,63,000	8,84,000
04-Ad hoc Bonus	...	82,000	58,000	59,000
07-Other Allowances	...	80,000	58,000	59,000
12-Medical Allowances	...	...	58,000	59,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-ND-001-01</b>	91,55,098	1,42,66,000	1,02,43,000	1,09,02,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	42,972	58,000	58,000	63,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	18,657	35,000	35,000	38,000
02-Telephone	84,610	23,000	80,000	90,000
03-Maintenance / P.O.L. for Office Vehicles	31,705	42,000	42,000	46,000
04-Other Office Expenses	39,467	54,000	54,000	59,000
<b>Total - 2415-01-004-ND-001-13</b>	1,74,439	1,54,000	2,11,000	2,33,000
50- Other Charges	2,640	3,000	3,000	3,000
<b>Total - 2415-01-004-ND-001</b>	93,75,149	1,45,16,000	1,05,50,000	1,12,39,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	13,75,081	23,13,000	14,16,000	14,58,000
14-Grade Pay	3,28,400	4,26,000	3,28,000	3,28,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Dearness Allowance	8,66,188	15,89,000	10,46,000	11,97,000
03-House Rent Allowance	53,832	3,83,000	2,62,000	2,68,000
04-Ad hoc Bonus	10,400	27,000	17,000	18,000
07-Other Allowances	...	27,000	17,000	18,000
12-Medical Allowances	3,600	4,000	17,000	18,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-ND-002-01</b>	26,37,501	47,69,000	31,03,000	33,05,000
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	40,521	61,000	61,000	66,000
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	28,000
13- Office Expenses				
01-Electricity	34,056	24,000	24,000	40,000
02-Telephone	6,851	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	19,000	19,000	21,000
04-Other Office Expenses	18,750	21,000	21,000	23,000
<b>Total - 2415-01-004-ND-002-13</b>	59,657	74,000	74,000	95,000
50- Other Charges	34,194	39,000	39,000	43,000
<b>Total - 2415-01-004-ND-002</b>	27,71,873	49,81,000	33,15,000	35,50,000
003- All India Co-ordinated Pulses Improvement Project [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	6,000	6,000	7,000
<b>Total - 2415-01-004-ND-004</b>	...	19,000	19,000	22,000
005- Operational Research Project on Integrated Control of Rice Pests- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	12,000	12,000	13,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	...	3,000	3,000	3,000
<b>Total - 2415-01-004-ND-005-13</b>	...	10,000	10,000	10,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,000	3,000	3,000
50- Other Charges	...	6,000	6,000	7,000
<b>Total - 2415-01-004-ND-005</b>	...	38,000	38,000	41,000
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006- Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
50- Other Charges	...	6,000	6,000	7,000
<b>Total - 2415-01-004-ND-006</b>	...	19,000	19,000	22,000
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007- Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	7,000
04-Other Office Expenses	...	6,000	6,000	7,000
<b>Total - 2415-01-004-ND-007-13</b>	...	16,000	16,000	18,000
50- Other Charges	...	6,000	6,000	7,000
<b>Total - 2415-01-004-ND-007</b>	...	43,000	43,000	48,000
008- All India Co-ordinated Research Project on MULLARP [AG]				
01- Salaries				
01-Pay	10,82,301	14,52,000	11,15,000	11,48,000
14-Grade Pay	2,78,520	2,94,000	2,79,000	2,79,000
02-Dearness Allowance	7,20,095	10,13,000	8,36,000	9,56,000
03-House Rent Allowance	65,822	2,44,000	2,09,000	2,14,000
04-Ad hoc Bonus	5,200	17,000	14,000	14,000
07-Other Allowances	...	17,000	14,000	14,000
12-Medical Allowances	3,600	4,000	14,000	14,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-ND-008-01</b>	21,55,538	30,41,000	24,81,000	26,39,000
07- Medical Reimbursements	...	9,000	9,000	10,000
11- Travel Expenses	26,319	30,000	30,000	33,000
12- Medical Reimbursements under WBHS 2008	26,667	3,000	30,000	40,000
13- Office Expenses				
01-Electricity	19,738	19,000	19,000	21,000
02-Telephone	...	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	9,987	11,000	11,000	12,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-01-004-ND-008-13</b>	29,725	49,000	49,000	54,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	9,000	9,000	10,000
50- Other Charges	8,618	14,000	14,000	15,000
<b>Total - 2415-01-004-ND-008</b>	22,46,867	31,55,000	26,22,000	28,01,000
009- All India Co-ordinated Research Project on Chickpea [AG]				
01- Salaries				
01-Pay	4,67,132	3,72,000	4,81,000	4,95,000
14-Grade Pay	1,27,000	94,000	1,27,000	1,27,000
02-Dearness Allowance	3,15,334	2,70,000	3,65,000	4,17,000
03-House Rent Allowance	20,405	65,000	91,000	93,000
04-Ad hoc Bonus	5,200	5,000	6,000	6,000
07-Other Allowances	...	5,000	6,000	6,000
12-Medical Allowances	...	...	6,000	6,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-004-ND-009-01</b>	9,35,071	8,11,000	10,82,000	11,50,000
07- Medical Reimbursements	...	9,000	9,000	10,000
11- Travel Expenses	5,072	31,000	31,000	34,000
12- Medical Reimbursements under WBHS 2008	14,927	3,000	14,000	20,000
13- Office Expenses				
01-Electricity	626	19,000	19,000	21,000
02-Telephone	...	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	11,000
04-Other Office Expenses	9,695	11,000	11,000	12,000
<b>Total - 2415-01-004-ND-009-13</b>	10,321	49,000	49,000	54,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	9,000	9,000	10,000
50- Other Charges	9,602	14,000	14,000	15,000
<b>Total - 2415-01-004-ND-009</b>	9,74,993	9,26,000	12,08,000	12,93,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-01-004-ND - Non Plan (Developmental)</b>	1,53,68,882	2,36,97,000	1,78,14,000	1,90,16,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Survey of Micro-Nutrient Studies [AG]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	8,00,000	8,00,000	1,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	7,00,000	7,00,000	1,00,00,000
50- Other Charges	...	5,00,000	5,00,000	1,00,00,000
<b>Total - 2415-01-004-SP-001</b>	...	20,00,000	20,00,000	3,00,00,000
002- Matching Grant for the ICAR Sponsored Scheme [AG]				
50- Other Charges	...	...	...	...
003- Development fo Adaptive Research including Dryland Research Station- [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Adaptive Research on Water Management [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
05- Rewards	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
005- Potato Research and Development [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
006- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	20,34,395	50,00,000	50,00,000	3,00,00,000
<b>Total - 2415-01-004-SP-006-31</b>	20,34,395	50,00,000	50,00,000	3,00,00,000
<b>Total - 2415-01-004-SP-006</b>	20,34,395	50,00,000	50,00,000	3,00,00,000
<b>Total - 2415-01-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	20,34,395	70,00,000	70,00,000	6,00,00,000
<b>SN-State Plan (Ninth Plan Committed)</b>				
001- Development to Adaptive Research (including Dry land Research) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Adaptive Research on Water Management [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Potato Research and Development [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
<b>Total - 2415-01-004</b>	<b>11,82,07,120</b>	<b>18,06,43,000</b>	<b>13,42,48,000</b>	<b>19,61,35,000</b>
	Voted	11,82,07,120	18,06,43,000	13,42,48,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION**

**01 - CROP HUSBANDRY**

**277- Education**

**NP-Non Plan**

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay	29,83,281	34,28,000	30,73,000	31,65,000
14-Grade Pay	6,71,800	6,33,000	6,72,000	6,72,000
02- Dearness Allowance	18,21,506	23,55,000	22,47,000	25,71,000
03- House Rent Allowance	4,90,732	5,69,000	5,62,000	5,76,000
04- Ad hoc Bonus	33,700	41,000	37,000	38,000
07- Other Allowances	4,800	40,000	37,000	38,000
12- Medical Allowances	54,300	59,000	37,000	38,000
13- Dearness Pay	...	...	...	...

<b>Total - 2415-01-277-NP-001-01</b>	<b>60,60,119</b>	<b>71,25,000</b>	<b>66,65,000</b>	<b>70,98,000</b>
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04- Pension/Gratuities	...	...	...	...
11- Travel Expenses	760	...	...	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,65,972	...	...	5,00,000
02-Telephone	1,505	...	...	2,000
03-Maintenance / P.O.L. for Office Vehicles	1,980	...	...	2,000
04-Other Office Expenses	2,978	...	...	3,000
<b>Total - 2415-01-277-NP-001-13</b>	<b>4,72,435</b>	<b>...</b>	<b>...</b>	<b>5,07,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>31- Grants-in-aid-GENERAL</b>				
01-Salary Grants	80,05,16,963	86,26,79,000	84,45,45,000	89,94,40,000
02-Other Grants	2,94,54,000	3,78,99,000	3,78,99,000	3,97,94,000
<b>Total - 2415-01-277-NP-001-31</b>	82,99,70,963	90,05,78,000	88,24,44,000	93,92,34,000
<b>Total - 2415-01-277-NP-001</b>	83,65,04,277	90,77,03,000	88,91,09,000	94,68,40,000
<b>002- Small Workshop Scheme in Development Blocks [AG]</b>				
<b>01- Salaries</b>				
01-Pay	22,13,822	60,20,000	22,80,000	23,48,000
14-Grade Pay	4,72,806	6,73,000	4,73,000	4,73,000
02-Dearness Allowance	14,40,057	38,82,000	16,52,000	18,90,000
03-House Rent Allowance	4,11,602	9,37,000	4,13,000	4,23,000
04-Ad hoc Bonus	...	67,000	28,000	28,000
07-Other Allowances	...	65,000	28,000	28,000
12-Medical Allowances	16,500	26,000	28,000	28,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-01-277-NP-002-01</b>	45,54,787	1,16,70,000	49,02,000	52,18,000
02- Wages	...	86,000	86,000	95,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	7,828	2,19,000	1,50,000	1,50,000
12- Medical Reimbursements under WBHS 2008	...	1,07,000	1,07,000	1,17,000
<b>13- Office Expenses</b>				
01-Electricity	56,338	97,000	97,000	1,06,000
02-Telephone	59,794	69,000	69,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	27,174	1,10,000	1,10,000	1,20,000
04-Other Office Expenses	33,073	62,000	62,000	68,000
<b>Total - 2415-01-277-NP-002-13</b>	1,76,379	3,38,000	3,38,000	3,69,000
14- Rents, Rates and Taxes	28,730	83,000	83,000	90,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	29,000	29,000	32,000
<b>Total - 2415-01-277-NP-002-21</b>	...	29,000	29,000	32,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
50- Other Charges	85,383	1,24,000	1,24,000	1,35,000
52- Machinery and Equipment/Tools and Plants	...	17,000	17,000	19,000
<b>Total - 2415-01-277-NP-002</b>	48,53,107	1,26,87,000	58,50,000	62,40,000
<b>003- Workshop under Directorate of Agricultural Engineering</b>				
[AG]				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>004- North Bengal Campus of of Bidhan Chandra Krishi Viswa</b>				
Vidyalaya [AG]				
02- Wages	...	...	...	...
<i>Charged</i>				
<b>31- Grants-in-aid-GENERAL</b>				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
<i>Voted</i>				
<i>Charged</i>				
<b>005- Uttar Banga Krishi Vishwa Vidyalaya [AG]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
01-Salary Grants	17,69,35,122	22,54,78,000	18,66,67,000	19,88,00,000
02-Other Grants	1,48,16,587	1,09,78,000	1,09,78,000	1,15,27,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-01-277-NP-005-31</b>	19,17,51,709	23,64,56,000	19,76,45,000	21,03,27,000
<b>Total - 2415-01-277-NP-005</b>	19,17,51,709	23,64,56,000	19,76,45,000	21,03,27,000
006- Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities. (EAP) [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
<b>Total - 2415-01-277-NP - Non Plan</b>	103,31,09,093	115,68,46,000	109,26,04,000	116,34,07,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,00,00,000	1,00,00,000	1,00,00,000	10,00,00,000
02-Other Grants	49,99,253	80,00,000	80,00,000	10,00,00,000
<b>Total - 2415-01-277-SP-001-31</b>	1,49,99,253	1,80,00,000	1,80,00,000	20,00,00,000
<b>Total - 2415-01-277-SP-001</b>	1,49,99,253	1,80,00,000	1,80,00,000	20,00,00,000
002- North Bengal Capmus of Bidhan chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	20,00,000	20,00,000	20,00,000	3,00,00,000
02-Other Grants	59,63,413	70,00,000	70,00,000	9,00,00,000
<b>Total - 2415-01-277-SP-003-31</b>	79,63,413	90,00,000	90,00,000	12,00,00,000
<b>Total - 2415-01-277-SP-003</b>	79,63,413	90,00,000	90,00,000	12,00,00,000
<b>Total - 2415-01-277-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	2,29,62,666	2,70,00,000	2,70,00,000	32,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-01-277</b>	<b>105,60,71,759</b>	<b>118,38,46,000</b>	<b>111,96,04,000</b>	<b>148,34,07,000</b>
Voted	105,60,71,759	118,38,46,000	111,96,04,000	148,34,07,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**789- Special Component Plan for Scheduled Castes**

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

001- Development of Agricultural Education at Bidhan Chandra

Krishi ViswaVidyalaya and other Universities [AG]

31- Grants-in-aid-GENERAL

01-Salary Grants

80,00,000      90,00,000      90,00,000      10,00,00,000

02-Other Grants

44,39,084      40,00,000      40,00,000      5,00,00,000

**Total - 2415-01-789-SP-001-31**      1,24,39,084      1,30,00,000      1,30,00,000      15,00,00,000

**Total - 2415-01-789-SP-001**      1,24,39,084      1,30,00,000      1,30,00,000      15,00,00,000

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

01-Salary Grants

60,00,000      60,00,000      60,00,000      5,00,00,000

02-Other Grants

20,00,000      30,00,000      30,00,000      3,00,00,000

**Total - 2415-01-789-SP-002-31**      80,00,000      90,00,000      90,00,000      8,00,00,000

**Total - 2415-01-789-SP-002**      80,00,000      90,00,000      90,00,000      8,00,00,000

**Total - 2415-01-789-SP - State Plan (Annual Plan & XII th Plan)**      2,04,39,084      2,20,00,000      2,20,00,000      23,00,00,000

**Total - 2415-01-789**      **2,04,39,084**      **2,20,00,000**      **2,20,00,000**      **23,00,00,000**

Voted      2,04,39,084      2,20,00,000      2,20,00,000      23,00,00,000

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

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

**01 - CROP HUSBANDRY**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	58,21,556	80,00,000	80,00,000	10,00,00,000
02-Other Grants	44,58,868	40,00,000	40,00,000	5,00,00,000
<b>Total - 2415-01-796-SP-001-31</b>	1,02,80,424	1,20,00,000	1,20,00,000	15,00,00,000
<b>Total - 2415-01-796-SP-001</b>	1,02,80,424	1,20,00,000	1,20,00,000	15,00,00,000
002- Uttar Banga Krishi ViswaVidyalaya [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	30,00,000	30,00,000	30,00,000	5,00,00,000
02-Other Grants	10,00,000	10,00,000	10,00,000	2,00,00,000
<b>Total - 2415-01-796-SP-002-31</b>	40,00,000	40,00,000	40,00,000	7,00,00,000
<b>Total - 2415-01-796-SP-002</b>	40,00,000	40,00,000	40,00,000	7,00,00,000
<b>Total - 2415-01-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,42,80,424	1,60,00,000	1,60,00,000	22,00,00,000
<b>Total - 2415-01-796</b>	<b>1,42,80,424</b>	<b>1,60,00,000</b>	<b>1,60,00,000</b>	<b>22,00,00,000</b>
Voted	1,42,80,424	1,60,00,000	1,60,00,000	22,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415-02-004 - RESEARCH**

**02 - SOIL AND WATER CONSERVATION**

**004- Research**

**NP-Non Plan**

001- Soil Conservation Research Station- [AG]

01- Salaries

01-Pay	49,09,642	70,91,000	50,57,000	52,09,000
14-Grade Pay	10,95,400	10,67,000	10,95,000	10,95,000
02-Dearness Allowance	31,03,082	47,32,000	36,91,000	42,24,000
03-House Rent Allowance	8,24,890	11,42,000	9,23,000	9,46,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
04-Ad hoc Bonus	91,000	82,000	62,000	63,000
07-Other Allowances	16,180	79,000	62,000	63,000
12-Medical Allowances	1,54,200	1,54,000	62,000	63,000
13-Dearness Pay	...	...	...	...
<b>Total - 2415-02-004-NP-001-01</b>	1,01,94,394	1,43,47,000	1,09,52,000	1,16,63,000
02- Wages	...	...	19,80,000	23,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,329	25,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	...	72,000	72,000	78,000
13- Office Expenses				
01-Electricity	96,322	1,10,000	1,10,000	1,20,000
02-Telephone	12,746	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	28,037	86,000	86,000	94,000
04-Other Office Expenses	1,26,142	1,64,000	1,64,000	1,79,000
<b>Total - 2415-02-004-NP-001-13</b>	2,63,247	3,72,000	3,72,000	4,06,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	3,000	3,000	4,000
50- Other Charges	4,03,924	5,12,000	5,12,000	5,58,000
51- Motor Vehicles	...	58,000	58,000	63,000
<b>Total - 2415-02-004-NP - Non Plan</b>	1,08,76,894	1,53,89,000	1,39,74,000	1,51,75,000
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Scheme for Establishment of Soil Conservation Research Station [AG]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	1,16,934	5,00,000	5,00,000	1,50,00,000
<b>Total - 2415-02-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	1,16,934	5,00,000	5,00,000	1,50,00,000
<b>ST-State Plan (Tenth Plan Committed)</b>				
001- Adaptive Research on Water Management [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Potato Research and Development [AG]	...	...	...	...
01- Salaries	...	...	...	...
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 2415-02-004</b>	<b>1,09,93,828</b>	<b>1,58,89,000</b>	<b>1,44,74,000</b>	<b>3,01,75,000</b>
Voted	1,09,93,828	1,58,89,000	1,44,74,000	3,01,75,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**004- Research**

**NP-Non Plan**

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

01-Others	-1,20,261	-59,000	-1,20,000	-1,20,000
02-W.B.H.S. 2008	...	...	...	...

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

70-Deduct Recoveries

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

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

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

004-Agricultural Intensification Project Fram Implements

Burdwan Research Centre [AG]

70-Deduct Recoveries

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

005-Scheme for Breeding of Salt and Flood Resistance Varieties  
of Paddy [AG]

70-Deduct Recoveries

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

006-Development to Adaptive Research (including Dryland  
Research) [AG]

70-Deduct Recoveries

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
007-Assistance to Research Projects adopted by Adaptive Research Council [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ND-Non Plan (Developmental)</b>				
001-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-All India Co-ordinated Research projects on Oilseed [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-All India Co-ordinated Research Project on Chickpea [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001-Scheme for Survey of Micro-Nutrient Studies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Development fo Adaptive Research including Dryland Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SN-State Plan (Ninth Plan Committed)</b>				
001-Development to Adaptive Research (including Dry land Research) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<hr/>			
<i>Total - 004 - Deduct - Recoveries</i>	-1,20,261	-69,000	-1,20,000	-1,20,000
<hr/>				
<b>277- Education</b>				
<b>NP-Non Plan</b>				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	-29,112	-63,000	-29,000	-29,000
02-W.B.H.S. 2008	...	...	...	...
003-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<hr/>			
<i>Total - 277 - Deduct - Recoveries</i>	-29,112	-63,000	-29,000	-29,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
001-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Small workshop Scheme in Development blocks(AG) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>ND-Non Plan (Developmental)</b>				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-32,848	...	-33,000	-33,000
<b>ST-State Plan (Tenth Plan Committed)</b>				
002-Potato Research and Development [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,848	...	-33,000	-33,000
<b>02- SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
<b>NP-Non Plan</b>				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	-20,828	-8,000	-21,000	-21,000
02-W.B.H.S. 2008	...	...	...	...
<b>ST-State Plan (Tenth Plan Committed)</b>				
001-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-20,828	-8,000	-21,000	-21,000
<i>Total - 2415 - Deduct - Recoveries</i>	-2,03,049	-1,40,000	-2,03,000	-2,03,000

## REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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**DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION**

**02 - DROUGHT PRONE AREAS DEVELOPMENT**

**PROGRAMMES**

**101- Minor Irrigation**

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

003- Watershed Development [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	...	...	...
<b>Total - 2501-02-101</b>	...	...	...	...

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

## REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 2,75,00,000

*Charged Rs. Nil*

Total Rs. 2,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,75,00,000	...	2,75,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,75,00,000	...	2,75,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	1,00,00,000
<b>Total - 191</b>	...	<b>50,00,000</b>	<b>50,00,000</b>	<b>1,00,00,000</b>
<b>199- Assistance to Non-Government Institute</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	21,00,000	21,00,000	76,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 199</b>	...	<b>21,00,000</b>	<b>21,00,000</b>	<b>76,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	22,00,000	22,00,000	37,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
<b>Total - 789</b>	...	<b>22,00,000</b>	<b>22,00,000</b>	<b>37,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	42,00,000	42,00,000	62,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 796</b>	...	<b>42,00,000</b>	<b>42,00,000</b>	<b>62,00,000</b>
<b>Grand Total - Gross</b>	...	<b>1,35,00,000</b>	<b>1,35,00,000</b>	<b>2,75,00,000</b>
Voted	...	1,35,00,000	1,35,00,000	2,75,00,000
<i>Charged</i>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	<b>1,35,00,000</b>	<b>1,35,00,000</b>	<b>2,75,00,000</b>
<b>CS - Centrally Sponsored (New Schemes)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>1,35,00,000</b>	<b>1,35,00,000</b>	<b>2,75,00,000</b>
Voted	...	1,35,00,000	1,35,00,000	2,75,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	1,00,00,000
<b>Total - 2551-60-191-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	50,00,000	50,00,000	1,00,00,000
<b>Total - 2551-60-191</b>	...	<b>50,00,000</b>	<b>50,00,000</b>	<b>1,00,00,000</b>
Voted	...	50,00,000	50,00,000	1,00,00,000
Charged	...	...	...	...

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

<b>60 - OTHER HILL AREAS</b>				
<b>199- Assistance to Non-Government Institute</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	75,00,000
<b>Total - 2551-60-199-SP-040</b>	...	20,00,000	20,00,000	75,00,000
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
<b>Total - 2551-60-199-SP-061</b>	...	1,00,000	1,00,000	1,00,000
<b>Total - 2551-60-199-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	21,00,000	21,00,000	76,00,000
<b>CS-Centrally Sponsored (New Schemes)</b>				



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
005- Annual Macro Management Mode Work Plan on Agricultural Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2551-60-199</b>	...	<b>21,00,000</b>	<b>21,00,000</b>	<b>76,00,000</b>
	Voted	21,00,000	21,00,000	76,00,000
	Charged	...	...	...

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

**60 - OTHER HILL AREAS**

**789- Special Component Plan for Scheduled Castes**

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

006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	35,00,000
<b>Total - 2551-60-789-SP-006</b>	...	20,00,000	20,00,000	35,00,000
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	2,00,000	2,00,000
<b>Total - 2551-60-789-SP-011</b>	...	2,00,000	2,00,000	2,00,000
<b>Total - 2551-60-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	22,00,000	22,00,000	37,00,000

**CS-Centrally Sponsored (New Schemes)**

001- Annual Macro Management Mode Work Plan on Agricultural Development [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2551-60-789</b>	...	<b>22,00,000</b>	<b>22,00,000</b>	<b>37,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	...	22,00,000	22,00,000	37,00,000
Charged	...	...	...	...

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

**60 - OTHER HILL AREAS**

**796- Tribal Areas Sub-Plan**

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

001- Agriculture Sector [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 40,00,000 40,00,000 60,00,000

**Total - 2551-60-796-SP-001**

... 40,00,000 40,00,000 60,00,000

008- Annual Macromanagement Mode Work Plan on Agricultural

Development Work [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,00,000 2,00,000 2,00,000

**Total - 2551-60-796-SP-008**

... 2,00,000 2,00,000 2,00,000

**Total - 2551-60-796-SP - State Plan (Annual Plan & XII th Plan)**

... 42,00,000 42,00,000 62,00,000

**CS-Centrally Sponsored (New Schemes)**

001- Annual Macro Management Mode Work Plan on

Agricultural Development [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

50- Other Charges

... ..

**Total - 2551-60-796**

... **42,00,000 42,00,000 62,00,000**

Voted

... 42,00,000 42,00,000 62,00,000

Charged

... ..

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>60 - OTHERS</b>				
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 796</b>	...	...	...	...
<b>Total - 60</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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**DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT**

**02 - BACKWARD AREAS**

**101- Area Development**

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

011- Agricultural Development of North Bengal Dutch Assisted

Project (EAP) [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

05-Interim Relief

... ..

13-Dearness Pay

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

19- Maintenance

... ..

27- Minor Works/ Maintenance

... ..

50- Other Charges

... ..

012- Agricultural Development of North Bengal Dutch Assisted

Project [AG]

50- Other Charges

... ..

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

50- Other Charges

... ..

**Total - 2575-02-101**

... ..

Voted

... ..

*Charged*

... ..

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

**02 - BACKWARD AREAS**

**789- Special Component Plan for Scheduled Castes**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
002- Agricultural Development of North Bengal Dutch Assisted Project (EAP) [AG]				
50- Other Charges	...	...	...	...
003- Externally aided Project on Coastal Area Development (EAP) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2575-02-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**796- Tribal Areas Sub-Plan**

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

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

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

**60 - OTHERS**

**796- Tribal Areas Sub-Plan**

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

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
006-Externally aided Project on Coastal Area Development (EAP) [AG]				
50- Other Charges	...	...	...	...
<b>Total - 2575-60-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**101- Area Development**

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

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 101 - Deduct - Recoveries*

*Total - 2575 - Deduct - Recoveries*

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,41,72,000

Charged Rs. Nil

Total Rs. 6,41,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,41,72,000	...	6,41,72,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,41,72,000	...	6,41,72,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate NP-Non Plan	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
Total - 090	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
091- Attached Offices NP-Non Plan	...	...	...	...
Total - 091	...	...	...	...
Grand Total - Gross	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
Voted	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
Charged	...	...	...	...
NP - Non Plan	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
Deduct Recoveries	-367	-3,000	...	...



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Grand Total - Net</b>	<b>5,41,80,288</b>	<b>5,63,94,000</b>	<b>5,99,17,000</b>	<b>6,41,72,000</b>
Voted	5,41,80,288	5,63,94,000	5,99,17,000	6,41,72,000
<i>Charged</i>	...	...	...	...

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	2,40,36,463	2,46,62,000	2,47,58,000	2,55,01,000
14-Grade Pay	67,00,253	57,91,000	67,00,000	67,00,000
02-Dearness Allowance	1,64,06,161	1,76,63,000	1,88,75,000	2,15,75,000
03-House Rent Allowance	43,58,575	42,63,000	47,19,000	48,30,000
04-Ad hoc Bonus	2,67,933	3,05,000	3,15,000	3,22,000
07-Other Allowances	49,797	2,97,000	3,15,000	3,22,000
12-Medical Allowances	67,500	84,000	84,000	92,000
13-Dearness Pay	...	...	...	...
<b>Total - 3451-00-090-NP-003-01</b>	5,18,86,682	5,30,65,000	5,57,66,000	5,93,42,000
02- Wages	3,59,400	3,000	3,00,000	4,00,000
07- Medical Reimbursements	...	42,000	42,000	46,000
11- Travel Expenses	1,91,410	8,92,000	8,92,000	9,72,000
12- Medical Reimbursements under WBHS 2008	10,74,428	2,29,000	2,29,000	10,00,000
13- Office Expenses				
01-Electricity	...	18,000	18,000	20,000
02-Telephone	94,627	2,55,000	2,55,000	2,78,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,10,000	1,10,000	1,20,000
04-Other Office Expenses	4,24,000	4,66,000	4,66,000	5,08,000
<b>Total - 3451-00-090-NP-003-13</b>	5,18,627	8,49,000	8,49,000	9,26,000
28- Payment of Professional and Special Services				
02-Other charges	30,593	69,000	5,42,000	75,000
98- Training	...	13,000	13,000	14,000
<b>Total - 3451-00-090-NP-003</b>	5,40,61,140	5,51,62,000	5,86,33,000	6,27,75,000
027- Agriculture Marketing Department [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
030- West-Bengal State Agricultural Commission [AG]				
01- Salaries				
01-Pay	1,19,515	82,000	1,03,000	1,07,000
14-Grade Pay	...	...	20,000	20,000
02-Dearness Allowance	...	48,000	74,000	85,000
03-House Rent Allowance	...	11,000	18,000	19,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
<b>Total - 3451-00-090-NP-030-01</b>	1,19,515	1,43,000	2,18,000	2,34,000
02- Wages	...	11,000	11,000	12,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	3,08,000	3,08,000	3,36,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	16,000
13- Office Expenses				
01-Electricity	...	28,000	28,000	31,000
02-Telephone	...	1,10,000	1,10,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,21,000	4,21,000	4,59,000
04-Other Office Expenses	...	1,85,000	1,59,000	1,74,000
<b>Total - 3451-00-090-NP-030-13</b>	...	7,44,000	7,18,000	7,84,000
<b>Total - 3451-00-090-NP-030</b>	1,19,515	12,35,000	12,84,000	13,97,000
<b>Total - 3451-00-090-NP - Non Plan</b>	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
<b>Total - 3451-00-090</b>	<b>5,41,80,655</b>	<b>5,63,97,000</b>	<b>5,99,17,000</b>	<b>6,41,72,000</b>
Voted	5,41,80,655	5,63,97,000	5,99,17,000	6,41,72,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES</b>				
<b>091- Attached Offices</b>				
<b>NP-Non Plan</b>				
003- Development and Planning Department Rural Construction				
Cell [AG]				
01- Salaries				
02- Dearness Allowance				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
<b>Total - 3451-00-091</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>090- Secretariate</b>				
<b>NP-Non Plan</b>				
003-Agriculture Wing [AG]				
70-Deduct Recoveries				
01- Others				
	-367	-2,000	...	...
02- W.B.H.S. 2008				
	...	...	...	...
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01- Others				
	...	...	...	...
02- W.B.H.S. 2008				
	...	...	...	...
030-West-Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01- Others				
	...	...	...	...
02- W.B.H.S. 2008				
	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-367	-2,000	...	...

<b>091- Attached Offices</b>				
<b>NP-Non Plan</b>				
003-Development and Planning Department Rural Construction				
Cell [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
<b>NP-Non Plan</b>				
003-Agriculture Wing[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	-367	-3,000	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 593,00,00,000

Charged Rs. Nil

Total Rs. 593,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	593,00,00,000	...	593,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	593,00,00,000	...	593,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>104- Agricultural Farms</b>				
SP-State Plan (Annual Plan & XII th Plan)	29,49,64,996	120,30,00,000	120,30,00,000	153,00,00,000
<b>Total - 104</b>	<b>29,49,64,996</b>	<b>120,30,00,000</b>	<b>120,30,00,000</b>	<b>153,00,00,000</b>
<b>107- Plant Protection</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 107</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>111- Agricultural Economics and Statistics</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 111</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
SP-State Plan (Annual Plan & XII th Plan)	87,05,91,222	250,80,00,000	250,80,00,000	122,50,00,000
<b>Total - 789</b>	<b>87,05,91,222</b>	<b>250,80,00,000</b>	<b>250,80,00,000</b>	<b>122,50,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
SP-State Plan (Annual Plan & XII th Plan)	50,68,02,711	180,40,00,000	180,40,00,000	122,50,00,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 796</b>	<b>50,68,02,711</b>	<b>180,40,00,000</b>	<b>180,40,00,000</b>	<b>122,50,00,000</b>
<b>800- Other Expenditure</b>				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	67,93,27,874	173,70,00,000	173,70,00,000	195,00,00,000
<b>Total - 800</b>	<b>67,93,27,874</b>	<b>173,70,00,000</b>	<b>173,70,00,000</b>	<b>195,00,00,000</b>
<b>Grand Total - Gross</b>	<b>235,16,86,803</b>	<b>725,20,00,000</b>	<b>725,20,00,000</b>	<b>593,00,00,000</b>
Voted	235,16,86,803	725,20,00,000	725,20,00,000	593,00,00,000
Charged	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>235,16,86,803</b>	<b>725,20,00,000</b>	<b>725,20,00,000</b>	<b>593,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>235,16,86,803</b>	<b>725,20,00,000</b>	<b>725,20,00,000</b>	<b>593,00,00,000</b>
Voted	235,16,86,803	725,20,00,000	725,20,00,000	593,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	15,47,996	30,00,000	30,00,000	3,00,00,000
<b>Total - 4401-00-104-SP-002</b>	15,47,996	30,00,000	30,00,000	3,00,00,000
004- Schemes under RKVY (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	29,34,17,000	120,00,00,000	120,00,00,000	150,00,00,000
<b>Total - 4401-00-104-SP-004</b>	29,34,17,000	120,00,00,000	120,00,00,000	150,00,00,000
<b>Total - 4401-00-104-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	29,49,64,996	120,30,00,000	120,30,00,000	153,00,00,000
<b>Total - 4401-00-104</b>	<b>29,49,64,996</b>	<b>120,30,00,000</b>	<b>120,30,00,000</b>	<b>153,00,00,000</b>
Voted	29,49,64,996	120,30,00,000	120,30,00,000	153,00,00,000
Charged	...	...	...	...

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

<b>107- Plant Protection</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
003- Biocontrol laboratory [AG]				
50- Other Charges	...	...	...	...
<b>Total - 4401-00-107</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>111- Agricultural Economics and Statistics</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Modernisation of Agro-met Net Work of the State [AG]				



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4401-00-111</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

**789- Special Component Plan for Scheduled Castes**

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

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

53- Major Works / Land and Buildings	86,64,91,666	250,00,00,000	250,00,00,000	120,00,00,000
<b>Total - 4401-00-789-SP-001</b>	86,64,91,666	250,00,00,000	250,00,00,000	120,00,00,000
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	40,99,556	80,00,000	80,00,000	2,50,00,000
<b>Total - 4401-00-789-SP-002</b>	40,99,556	80,00,000	80,00,000	2,50,00,000
<b>Total - 4401-00-789-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	87,05,91,222	250,80,00,000	250,80,00,000	122,50,00,000
<b>Total - 4401-00-789</b>	<b>87,05,91,222</b>	<b>250,80,00,000</b>	<b>250,80,00,000</b>	<b>122,50,00,000</b>
Voted	87,05,91,222	250,80,00,000	250,80,00,000	122,50,00,000
<i>Charged</i>	...	...	...	...

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

**796- Tribal Areas Sub-Plan**

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

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

53- Major Works / Land and Buildings	50,54,01,077	180,00,00,000	180,00,00,000	120,00,00,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 4401-00-796-SP-001</b>	50,54,01,077	180,00,00,000	180,00,00,000	120,00,00,000
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	14,01,634	40,00,000	40,00,000	2,50,00,000
<b>Total - 4401-00-796-SP-002</b>	14,01,634	40,00,000	40,00,000	2,50,00,000
<b>Total - 4401-00-796-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	50,68,02,711	180,40,00,000	180,40,00,000	122,50,00,000
<b>Total - 4401-00-796</b>	<b>50,68,02,711</b>	<b>180,40,00,000</b>	<b>180,40,00,000</b>	<b>122,50,00,000</b>
Voted	50,68,02,711	180,40,00,000	180,40,00,000	122,50,00,000
Charged	...	...	...	...

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

**800- Other Expenditure**

**NP-Non Plan**

001- Construction of Office Buildings in the District [AG]

53- Major Works / Land and Buildings

... ..

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

002- Agricultural Information , Publicity and Exhibition (Farm  
Adversory Services ) [AG]

27- Minor Works/ Maintenance

... ..

005- Construction of Office Buildings in the Districts [AG]

50- Other Charges

... ..

53- Major Works / Land and Buildings

17,39,26,839    20,00,00,000    20,00,00,000    35,00,00,000

**Total - 4401-00-800-SP-005**

17,39,26,839    20,00,00,000    20,00,00,000    35,00,00,000

006- Agricultural Training Centre Including Farmers Study Tours  
[AG]

53- Major Works / Land and Buildings

... ..

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

53- Major Works / Land and Buildings

50,54,01,035    153,70,00,000    153,70,00,000    160,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Total - 4401-00-800-SP-007</b>	50,54,01,035	153,70,00,000	153,70,00,000	160,00,00,000
<b>Total - 4401-00-800-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	67,93,27,874	173,70,00,000	173,70,00,000	195,00,00,000
<b>Total - 4401-00-800</b>	<b>67,93,27,874</b>	<b>173,70,00,000</b>	<b>173,70,00,000</b>	<b>195,00,00,000</b>
Voted	67,93,27,874	173,70,00,000	173,70,00,000	195,00,00,000
Charged	...	...	...	...

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

**104- Agricultural Farms**

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

002-Modernisation and Development of Agricultural Seed Farms

[AG]

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

*Total - 104 - Deduct - Recoveries*

...

...

...

...

**800- Other Expenditure**

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

005-Construction of Office Buildings in the Districts [AG]

70-Deduct Recoveries

01-Others

...

...

...

...

*Total - 800 - Deduct - Recoveries*

...

...

...

...

*Total - 4401 - Deduct - Recoveries*

...

...

...

...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
SP-State Plan (Annual Plan & XII th Plan)	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<b>Total - 004</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>
<b>Total - 01</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>
<b>02 - SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 004</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>
Voted	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
Charged	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>
Voted	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Development of Sub Divisional Adaptive Research Station [AG]				
50- Other Charges				
	...	...	...	...
002- Development of Commodity Research Station [AG]				
50- Other Charges				
	...	...	...	...
60- Other Capital Expenditure				
	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<b>Total - 4415-01-004-SP-002</b>	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<b>Total - 4415-01-004-SP - State Plan (Annual Plan &amp; XII th Plan)</b>	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<b>Total - 4415-01-004</b>	<b>84,24,758</b>	<b>2,80,00,000</b>	<b>2,80,00,000</b>	<b>5,00,00,000</b>
	84,24,758	2,80,00,000	2,80,00,000	5,00,00,000
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4415-02-004 - RESEARCH**

<b>02 - SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Establishment of Soil Conservation Research Station [AG]				
50- Other Charges				
	...	...	...	...
<b>Total - 4415-02-004</b>	...	...	...	...
	...	...	...	...
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE</b>				
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
<b>SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Drought Prone Areas Programme [AG]				
50- Other Charges	...	...	...	...
<b>Total - 4575-60-800</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...



## LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 05

Agriculture Department

E-Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

### LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES</b>				
<b>800- Other Loans</b>				
NP-Non Plan	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6004**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS</b>				
<b>04 - LOANS FOR CENTRALLY SPONSORED PLAN</b>				
<b>SCHEMES</b>				
<b>800- Other Loans</b>				
<b>NP-Non Plan</b>				
011- Integrated watershed management in the catchment of flood prone rivers in Indo-Gangetic Basin [AG]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
013- National Watershed Development Project for Rainfed Areas (NWDPRA) [AG]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
049- Macro Management of Agriculture - Supplementation/Complementation of States Efforts through Work Plans [AG]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
<b>Total - 6004-04-800</b>	...	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

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

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

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>109- Commercial Crops</b>				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>190- Loans to Public Sector and Other Undertakings</b>				
NP-Non Plan	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>NP - Non Plan</b>	...	...	...	...
<b>SP - State Plan (Annual Plan &amp; XII th Plan)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6401**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<b>DETAILED ACCOUNT NO. 6401-00-109 - COMMERCIAL CROPS</b>				
<b>109- Commercial Crops</b>				
<b>    SP-State Plan (Annual Plan &amp; XII th Plan)</b>				
001- Loans to BENFED for procurement of Potato [AG]				
55- Loans and Advances				
<b>Total - 6401-00-109</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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