

বাজেট প্রকাশন নং ১২
Budget Publication No. 12



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২০-২০২১ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2020-2021

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

February, 2020

Detailed Demands for Grants for 2020-2021

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REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 40,000	Total Rs. 40,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	40,000	40,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	40,000	40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
<i>Charged</i>	...	40,000	40,000	40,000
Total - 200	...	40,000	40,000	40,000
Grand Total - Gross	...	40,000	40,000	40,000
Voted
<i>Charged</i>	...	40,000	40,000	40,000
Administrative Expenditure	...	40,000	40,000	40,000
Voted
<i>Charged</i>	...	40,000	40,000	40,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	40,000	40,000	40,000
Voted
<i>Charged</i>	...	40,000	40,000	40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
Administrative Expenditure					
031- Loans from NCDC [AD]					
45- Interest/Dividend	<i>Charged</i>	...	40,000	40,000	40,000
Total - Administrative Expenditure		...	40,000	40,000	40,000
Total - 2049-01-200		...	40,000	40,000	40,000
		Voted	...	...	...
		<i>Charged</i>	...	40,000	40,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3,56,000

Charged Rs. Nil

Total Rs. 3,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,56,000	...	3,56,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,55,000	...	3,55,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure	3,42,763	3,40,000	3,46,000	3,56,000
Total - 800	3,42,763	3,40,000	3,46,000	3,56,000
Grand Total - Gross	3,42,763	3,40,000	3,46,000	3,56,000
Voted	3,42,763	3,40,000	3,46,000	3,56,000
Charged	...	...	...	...
Administrative Expenditure	3,42,763	3,40,000	3,46,000	3,56,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	3,42,763	3,39,000	3,45,000	3,55,000
Voted	3,42,763	3,39,000	3,45,000	3,55,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
004- Pension to the Employees of West Bengal Veterinary Council [AD]				
04- Pension/Gratuities	3,42,763	3,40,000	3,46,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,56,000
Total - Administrative Expenditure	3,42,763	3,40,000	3,46,000	3,56,000
Total - 2235-60-800	3,42,763	3,40,000	3,46,000	3,56,000
	Voted	3,42,763	3,40,000	3,46,000
	Charged	...	...	...

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

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

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2401 - Crop Husbandry****Voted Rs. 42,00,00,000****Charged Rs. Nil****Total Rs. 42,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,00,00,000	...	42,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	42,00,00,000	...	42,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	10,46,51,032	...	3,63,24,000	...
State Development Schemes (Central Assistance)	15,60,50,635	6,00,00,000	6,00,00,000	10,00,00,000
Total - 789	26,07,01,667	6,00,00,000	9,63,24,000	10,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	79,84,000	...	1,67,00,000	...
State Development Schemes (Central Assistance)	1,19,76,000	6,00,00,000	6,00,00,000	3,00,00,000
Total - 796	1,99,60,000	6,00,00,000	7,67,00,000	3,00,00,000
800- Other Expenditure				
State Development Schemes	7,54,72,980	...	6,75,45,000	...
State Development Schemes (Central Assistance)	11,21,44,247	26,00,00,000	12,00,00,000	29,00,00,000
Total - 800	18,76,17,227	26,00,00,000	18,75,45,000	29,00,00,000
Grand Total - Gross	46,82,78,894	38,00,00,000	36,05,69,000	42,00,00,000
Voted	46,82,78,894	38,00,00,000	36,05,69,000	42,00,00,000
Charged	...	...	...	...
State Development Schemes	18,81,08,012	...	12,05,69,000	...
State Development Schemes (Central Assistance)	28,01,70,882	38,00,00,000	24,00,00,000	42,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Grand Total - Net	46,82,78,894	38,00,00,000	36,05,69,000	42,00,00,000
Voted	46,82,78,894	38,00,00,000	36,05,69,000	42,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
091- Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,46,51,032	...	3,63,24,000	...
Total - State Development Schemes	10,46,51,032	...	3,63,24,000	...
State Development Schemes (Central Assistance)				
090- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,60,50,635	6,00,00,000	6,00,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	15,60,50,635	6,00,00,000	6,00,00,000	10,00,00,000
Total - 2401-00-789	26,07,01,667	6,00,00,000	9,63,24,000	10,00,00,000
	Voted	26,07,01,667	6,00,00,000	9,63,24,000
	Charged	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
077- Schemes under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,84,000	...	1,67,00,000	...
Total - State Development Schemes	79,84,000	...	1,67,00,000	...
State Development Schemes (Central Assistance)				
076- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,19,76,000	6,00,00,000	6,00,00,000	3,00,00,000
Total - State Development Schemes (Central Assistance)	1,19,76,000	6,00,00,000	6,00,00,000	3,00,00,000
Total - 2401-00-796	1,99,60,000	6,00,00,000	7,67,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	1,99,60,000	6,00,00,000	7,67,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

027- Schemes under Rastriya Krishi Vikash Yojana (State Share)
(RKVY) [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

7,54,72,980	...	6,75,45,000	...
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Total - State Development Schemes

7,54,72,980	...	6,75,45,000	...
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State Development Schemes (Central Assistance)

010- Additional Central Assistance Scheme under Rastriya Krishi
Vikash Yojana (Central Share) (RKVY) [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

11,21,44,247	26,00,00,000	12,00,00,000	29,00,00,000
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Total - State Development Schemes (Central Assistance)

11,21,44,247	26,00,00,000	12,00,00,000	29,00,00,000
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Total - 2401-00-800

18,76,17,227	26,00,00,000	18,75,45,000	29,00,00,000
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Voted
Charged

18,76,17,227	26,00,00,000	18,75,45,000	29,00,00,000
...

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

800- Other Expenditure

State Development Schemes (Central Assistance)

010-Additional Central Assistance Scheme under Rastriya Krishi
Vikash Yojana (Central Share) (RKVY) [AD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

...
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Total - 2401 - Deduct - Recoveries

...
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REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2403 - Animal Husbandry

Voted Rs. 792,54,96,000

Charged Rs. Nil

Total Rs. 792,54,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	792,54,96,000	...	792,54,96,000
Deduct - Recoveries	-1,02,000	...	-1,02,000
Net Expenditure	792,53,94,000	...	792,53,94,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
001- Direction and Administration				
Administrative Expenditure	280,62,40,167	333,81,85,000	324,37,36,000	428,65,66,000
State Development Schemes	7,35,94,377	120,25,90,000	23,25,90,000	44,40,90,000
State Development Schemes (Central Assistance)	65,90,894	5,00,00,000	5,00,53,000	2,00,00,000
Total - 001	288,64,25,438	459,07,75,000	352,63,79,000	475,06,56,000
101- Veterinary Services and Animal Health				
Administrative Expenditure	8,51,62,761	3,13,95,000	3,58,99,000	51,60,000
State Development Schemes	20,66,06,078	18,50,10,000	20,23,30,000	3,00,10,000
State Development Schemes (Central Assistance)	22,78,64,033	9,00,00,000	9,00,00,000	6,00,00,000
Total - 101	51,96,32,872	30,64,05,000	32,82,29,000	9,51,70,000
102- Cattle and Buffalo Development				
Administrative Expenditure	5,39,89,093	5,43,34,000	5,61,39,000	4,39,92,000
State Development Schemes	28,66,07,617	29,00,00,000	23,00,00,000	6,00,00,000
Total - 102	34,05,96,710	34,43,34,000	28,61,39,000	10,39,92,000
103- Poultry Development				
Administrative Expenditure	2,95,98,257	3,47,23,000	2,95,30,000	3,97,53,000
State Development Schemes	41,24,38,242	55,00,00,000	23,00,00,000	28,00,00,000
Total - 103	44,20,36,499	58,47,23,000	25,95,30,000	31,97,53,000
104- Sheep and Wool Development				
Administrative Expenditure	10,44,239	11,38,000	11,17,000	2,08,02,000
State Development Schemes	16,41,59,980	26,00,00,000	11,58,00,000	30,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 104	16,52,04,219	26,11,38,000	11,69,17,000	32,08,02,000
105- Piggery Development				
Administrative Expenditure	56,87,142	40,10,000	29,61,000	35,21,000
State Development Schemes	1,02,51,321	1,30,00,000	1,30,00,000	1,30,00,000
Total - 105	1,59,38,463	1,70,10,000	1,59,61,000	1,65,21,000
106- Other Livestock Development				
Administrative Expenditure	2,51,083	4,27,000	2,72,000	2,79,000
Total - 106	2,51,083	4,27,000	2,72,000	2,79,000
107- Fodder and Feed Development				
Administrative Expenditure	2,57,07,226	98,14,000	66,00,000	39,17,000
State Development Schemes	...	3,20,00,000	3,20,00,000	70,00,000
Total - 107	2,57,07,226	4,18,14,000	3,86,00,000	1,09,17,000
109- Extension and Training				
Administrative Expenditure	6,79,571	7,81,000	61,70,000	53,50,000
State Development Schemes	11,65,068	1,91,00,000	1,91,00,000	2,00,00,000
Total - 109	18,44,639	1,98,81,000	2,52,70,000	2,53,50,000
113- Administrative Investigation and Statistics				
Administrative Expenditure	9,925	13,000	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 113	9,925	13,000	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	27,99,000	1,80,12,000	32,46,000	95,50,000
Total - 190	27,99,000	1,80,12,000	32,46,000	95,50,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,82,36,718	1,98,41,000	1,83,26,000	1,94,69,000
State Development Schemes	38,76,52,316	47,00,00,000	26,50,00,000	95,00,00,000
State Development Schemes (Central Assistance)	5,29,60,875	5,00,00,000	6,00,65,000	3,00,00,000
Total - 789	45,88,49,909	53,98,41,000	34,33,91,000	99,94,69,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	24,20,046	24,66,000	24,40,000	24,04,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes	5,95,20,994	8,00,00,000	8,25,79,000	27,00,00,000
State Development Schemes (Central Assistance)	2,64,49,800	3,00,00,000	3,23,49,000	2,00,00,000
Total - 796	8,83,90,840	11,24,66,000	11,73,68,000	29,24,04,000
800- Other Expenditure				
Administrative Expenditure	45,20,33,547	47,40,63,000	50,33,15,000	54,01,33,000
State Development Schemes	1,79,26,882	37,70,00,000	27,70,00,000	44,05,00,000
Total - 800	46,99,60,429	85,10,63,000	78,03,15,000	98,06,33,000
Grand Total - Gross	541,76,47,252	768,79,02,000	584,16,17,000	792,54,96,000
Voted	541,76,47,252	768,79,02,000	584,16,17,000	792,54,96,000
Charged	...	...	...	...
Administrative Expenditure	348,38,58,775	398,92,02,000	390,97,51,000	498,08,96,000
State Development Schemes	161,99,22,875	347,87,00,000	169,93,99,000	281,46,00,000
State Development Schemes (Central Assistance)	31,38,65,602	22,00,00,000	23,24,67,000	13,00,00,000
Deduct Recoveries	-22,65,46,924	-1,94,000	-1,02,000	-1,02,000
Grand Total - Net	519,11,00,328	768,77,08,000	584,15,15,000	792,53,94,000
Voted	519,11,00,328	768,77,08,000	584,15,15,000	792,53,94,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2403-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Animal Husbandry [AD]				
01- Salaries				
01-Pay	36,63,11,002	40,90,53,000	52,01,98,000	123,29,21,000
14-Grade Pay	7,76,35,148	10,22,65,000	6,78,69,000	...
02-Dearness Allowance	46,17,65,361	63,91,51,000	48,30,53,000	...
03-House Rent Allowance	5,34,52,686	5,62,43,000	6,52,18,000	12,12,40,000
04-Ad hoc Bonus	39,25,200	42,57,000	41,27,000	41,27,000
05-Interim Relief	2,61,33,827	...	...	...
07-Other Allowances	13,98,194	14,71,000	14,12,000	15,96,000
12-Medical Allowance	21,19,872	22,56,000	25,77,000	25,77,000
Total - 2403-00-001-001-01	99,27,41,290	121,46,96,000	114,44,54,000	136,24,61,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,890	6,000	2,000	2,000
11- Travel Expenses	16,91,745	2,60,000	3,09,000	3,43,000
12- Medical Reimbursements under WBHS 2008	37,07,027	75,00,000	50,00,000	60,00,000
13- Office Expenses				
01-Electricity	60,46,955	88,00,000	61,07,000	2,98,75,000
02-Telephone	4,94,593	6,10,000	5,00,000	16,92,000
03-Maintenance / P.O.L. for Office Vehicles	6,289	10,000	6,000	18,85,000
04-Other Office Expenses	1,19,455	1,06,000	1,21,000	15,72,000
Total - 2403-00-001-001-13	66,67,292	95,26,000	67,34,000	3,50,24,000
14- Rents, Rates and Taxes				
19- Maintenance	...	...	...	1,58,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	23,66,000
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	34,97,000
Total - 2403-00-001-001-21	...	...	...	58,63,000
24- P.O.L.(Police,Ambulance etc.)				
27- Minor Works/ Maintenance	...	...	...	1,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	26,00,05,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
34- Scholarships and Stipends				
50- Other Charges	60,800	1,20,000	61,000	3,63,52,000
78- Outsourcing of Services	...	...	...	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-001-001	101,09,92,015	123,89,14,000	116,36,85,000	173,05,33,000
002- Veterinary Services [AD]				
01- Salaries				
01-Pay	64,37,24,339	72,75,14,000	91,41,53,000	216,66,34,000
14-Grade Pay	13,31,23,011	17,70,81,000	11,63,76,000	...
02-Dearness Allowance	80,89,85,189	101,17,46,000	84,62,79,000	...
03-House Rent Allowance	9,22,54,838	10,20,32,000	11,25,60,000	20,92,49,000
04-Ad hoc Bonus	52,25,000	53,83,000	54,94,000	54,94,000
05-Interim Relief	4,29,18,925	...	...	...
07-Other Allowances	17,32,139	16,89,000	17,50,000	19,78,000
10-Overtime Allowance	570	5,000	...	...
11-Compensatory Allowance	90,000	1,00,000	1,14,000	1,15,000
12-Medical Allowance	26,59,624	25,75,000	32,33,000	32,33,000
Total - 2403-00-001-002-01	173,07,13,635	202,81,25,000	199,99,59,000	238,67,03,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	84,587	60,000	85,000	87,000
11- Travel Expenses	37,13,787	21,90,000	22,00,000	24,00,000
12- Medical Reimbursements under WBHS 2008	71,56,341	50,00,000	72,28,000	73,73,000
13- Office Expenses				
01-Electricity	2,15,69,094	2,40,42,000	2,17,85,000	2,79,45,000
02-Telephone	11,00,938	12,20,000	11,12,000	22,95,000
03-Maintenance / P.O.L. for Office Vehicles	2,97,312	1,78,000	3,00,000	38,06,000
04-Other Office Expenses	15,90,647	18,12,000	16,07,000	33,89,000
Total - 2403-00-001-002-13	2,45,57,991	2,72,52,000	2,48,04,000	3,74,35,000
14- Rents, Rates and Taxes				
19- Maintenance	9,500	...	10,000	2,89,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	3,74,49,000
04-Others	...	...	50,00,000	4,84,63,000
Total - 2403-00-001-002-21	...	...	50,00,000	8,59,12,000
24- P.O.L.(Police,Ambulance etc.)				
31- Grants-in-aid-GENERAL	2,77,450	65,000	3,21,000	6,76,000
02-Other Grants	...	2,000	2,000	1,50,08,000
50- Other Charges	32,81,151	47,65,000	38,14,000	1,31,43,000
77- Computerisation	...	...	...	5,000
Total - 2403-00-001-002	177,25,76,079	207,06,89,000	204,73,51,000	255,60,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
005- Maintenance of Drought Prone Area Programme - Animal Husbandry [AD]				
14- Rents, Rates and Taxes	...	1,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	7,000	...	...
50- Other Charges	14,000	14,000	...	...
Total - 2403-00-001-005	14,000	22,000	...	...
006- Common services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
02- Wages	58,24,084	1,12,46,000	68,05,000	...
13- Office Expenses				
01-Electricity	1,10,71,898	1,15,00,000	2,00,00,000	...
02-Telephone	10,853	19,000	11,000	...
03-Maintenance / P.O.L. for Office Vehicles	11,24,500	6,80,000	11,36,000	...
04-Other Office Expenses	3,97,562	1,82,000	4,02,000	...
Total - 2403-00-001-006-13	1,26,04,813	1,23,81,000	2,15,49,000	...
19- Maintenance	48,680	85,000	49,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	19,09,792	22,00,000	19,29,000	...
24- P.O.L.(Police,Ambulance etc.)	90,679	3,50,000	1,05,000	...
27- Minor Works/ Maintenance	2,700	10,000	3,000	...
50- Other Charges	21,42,653	22,75,000	21,64,000	...
78- Outsourcing of Services	...	...	10,000	...
Total - 2403-00-001-006	2,26,23,401	2,85,47,000	3,26,14,000	...
015- Quinquennial Live-Stock Census [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,000	4,000	...
50- Other Charges	31,965	6,000	70,000	...
Total - 2403-00-001-015	31,965	10,000	74,000	...
016- Strengthening of different branches of Animal Husbandry Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	2,707	1,000	10,000	10,000
Total - 2403-00-001-016	2,707	3,000	12,000	12,000
Total - Administrative Expenditure	280,62,40,167	333,81,85,000	324,37,36,000	428,65,66,000
State Development Schemes				
003- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,96,66,829	105,25,90,000	15,25,90,000	34,40,90,000
50- Other Charges	3,64,88,849	12,00,00,000	5,00,00,000	5,00,00,000
Total - 2403-00-001-003	6,61,55,678	117,25,90,000	20,25,90,000	39,40,90,000
004- Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD]				
50- Other Charges	38,13,028	1,50,00,000	1,50,00,000	4,00,00,000
Total - 2403-00-001-004	38,13,028	1,50,00,000	1,50,00,000	4,00,00,000
011- Strengthening of Head Quarter and Regional Offices . [AD]				
50- Other Charges	36,25,671	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2403-00-001-011	36,25,671	1,50,00,000	1,50,00,000	1,00,00,000
Total - State Development Schemes	7,35,94,377	120,25,90,000	23,25,90,000	44,40,90,000
State Development Schemes (Central Assistance)				
007- 19th Quinquennial Livestock Census (OCASPS) [AD]				
11- Travel Expenses	...	...	...	...
50- Other Charges	...	...	...	...
008- 20th Quinquennial Livestock Census (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,90,894	5,00,00,000	5,00,00,000	2,00,00,000
50- Other Charges	...	...	53,000	...
Total - 2403-00-001-008	65,90,894	5,00,00,000	5,00,53,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - State Development Schemes (Central Assistance)	65,90,894	5,00,00,000	5,00,53,000	2,00,00,000
Total - 2403-00-001	288,64,25,438	459,07,75,000	352,63,79,000	475,06,56,000
Voted	288,64,25,438	459,07,75,000	352,63,79,000	475,06,56,000
Charged	...	...	...	...

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

101- Veterinary Services and Animal Health

Administrative Expenditure

001- Glanders and other establishment [AD]

13- Office Expenses

04-Other Office Expenses

68,050 1,00,000 69,000 ...

14- Rents, Rates and Taxes

... 5,000 5,000 ...

21- Materials and Supplies/Stores and Equipment

02-Drug

10,12,423 10,20,000 10,31,000 ...

50- Other Charges

5,79,784 4,26,000 5,86,000 ...

Total - 2403-00-101-001 16,60,257 15,51,000 16,91,000 ...

002- Veterinary Hospitals [AD]

13- Office Expenses

01-Electricity

55,56,631 44,81,000 56,12,000 ...

02-Telephone

11,26,273 10,25,000 11,38,000 ...

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

55,82,566 28,50,000 30,00,000 ...

04-Other Office Expenses

25,03,568 12,86,000 15,29,000 ...

Total - 2403-00-101-002-13 1,47,69,038 96,42,000 1,12,79,000 ...

14- Rents, Rates and Taxes

18,49,187 13,51,000 15,68,000 ...

19- Maintenance

17,993 25,000 18,000 ...

21- Materials and Supplies/Stores and Equipment

02-Drug

38,60,041 40,53,000 40,01,000 ...

04-Others

13,47,413 13,88,000 13,61,000 ...

Total - 2403-00-101-002-21 52,07,454 54,41,000 53,62,000 ...

50- Other Charges

12,13,748 12,61,000 12,26,000 ...

77- Computerisation

... 5,000 5,000 ...

Total - 2403-00-101-002 2,30,57,420 1,77,25,000 1,94,58,000 ...

004- Rinderpest eradication scheme [AD]

21- Materials and Supplies/Stores and Equipment

04-Others

59,455 ... 60,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	6,68,218	6,81,000	6,75,000	...
Total - 2403-00-101-004	7,27,673	6,81,000	7,35,000	...
005- Central Medical Stores [AD]				
14- Rents, Rates and Taxes	...	10,000	10,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,000	6,000	...
50- Other Charges	3,89,334	4,05,000	3,93,000	...
Total - 2403-00-101-005	3,89,334	4,21,000	4,09,000	...
006- Aid Centres and Clinics [AD]				
14- Rents, Rates and Taxes	10,09,151	6,54,000	10,19,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	51,78,342	42,69,000	50,55,000	...
04-Others	10,28,398	11,43,000	10,39,000	...
Total - 2403-00-101-006-21	62,06,740	54,12,000	60,94,000	...
24- P.O.L.(Police,Ambulance etc.)	2,95,290	6,10,000	3,42,000	...
50- Other Charges	8,02,747	8,52,000	8,11,000	...
Total - 2403-00-101-006	83,13,928	75,28,000	82,66,000	...
007- Tuberculosis Control Scheme [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,47,610	2,15,000	2,94,000	...
50- Other Charges	49,586	54,000	50,000	...
Total - 2403-00-101-007	3,97,196	2,69,000	3,44,000	...
008- Establishment of clinical and investigation laboratories at each districts headquarter [AD]				
14- Rents, Rates and Taxes	...	12,000	12,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,996	2,000	2,000	...
50- Other Charges	58,158	59,000	59,000	...
Total - 2403-00-101-008	60,154	73,000	73,000	...
009- Strengthening and expansion of Biological Products Division [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	59,05,583	6,19,000	6,00,000	7,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	20,963	20,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	17,091	...	17,000	17,000
04-Other Office Expenses	83,927	1,10,000	85,000	87,000
Total - 2403-00-101-009-13	1,21,981	1,35,000	1,28,000	1,30,000
19- Maintenance	1,67,946	1,01,000	20,17,000	20,57,000
21- Materials and Supplies/Stores and Equipment				
04-Others	72,399	60,000	73,000	74,000
50- Other Charges	1,06,910	1,12,000	1,88,000	1,92,000
78- Outsourcing of Services	...	...	9,26,000	20,00,000
Total - 2403-00-101-009	63,74,819	10,27,000	39,32,000	51,60,000
013- Establishment of Animal Development Aid Centre. Veterinary Aid Centre. [AD]				
50- Other Charges	1,300	2,000	1,000	...
Total - 2403-00-101-013	1,300	2,000	1,000	...
014- Maintenance of Different Units of B.P. Division [AD]				
19- Maintenance	18,28,415	10,25,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,000	...	...
50- Other Charges	76,361	65,000	20,000	...
Total - 2403-00-101-014	19,04,776	10,93,000	20,000	...
015- Re-Organisation of Veterinary investigation Laboratories [AD]				
19- Maintenance	2,53,800	3,62,000	2,56,000	...
50- Other Charges	...	1,000	1,000	...
Total - 2403-00-101-015	2,53,800	3,63,000	2,57,000	...
021- Canine & Rabies Control [AD] [AD]				
50- Other Charges	4,600	19,000	5,000	...
Total - 2403-00-101-021	4,600	19,000	5,000	...
034- New Veterinary Dispensaries [AD]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment
02-Drug
03-Other Hospital Consumables
04-Others
50- Other Charges
035- Additional Veterinary Dispensaries [AD]
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
036- Maintenance of Integrated Tribal Area Development Project [AD]
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
037- Strengthening of Range and District offices [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
039- Foot and mouth diseases control programme for cattle and buffaloes [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,90,763	3,75,000	3,97,000	...
04-Others	56,065	56,000	57,000	...
Total - 2403-00-101-039-21	3,46,828	4,31,000	4,54,000	...
50- Other Charges	2,240	1,000	2,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-101-039	3,49,068	4,32,000	4,56,000	...
073- Maintenance of Different Units of B.P. Division[AD] [AD]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance				
50- Other Charges	...	...	...	...
075- Systemetic Control of Livestock diseases of National Importance : Tuberculosis and Brucellosis Control Unit [AD]				
21- Materials and Supplies/Stores and Equipment				
04-Others	3,70,12,316	...	...	...
50- Other Charges	18,600	12,000	19,000	...
Total - 2403-00-101-075	3,70,30,916	12,000	19,000	...
076- Pullorum & Mareks Disease Control [AD]				
21- Materials and Supplies/Stores and Equipment				
04-Others	2,988	3,000	3,000	...
50- Other Charges	25,955	27,000	26,000	...
Total - 2403-00-101-076	28,943	30,000	29,000	...
080- Establishment/ Strengthening of Poultry Disease Diagnostic Laboratory [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	30,78,123	1,29,000	1,64,000	...
50- Other Charges	15,30,454	40,000	40,000	...
Total - 2403-00-101-080	46,08,577	1,69,000	2,04,000	...
081- Veterinary Dispensaries [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	8,51,62,761	3,13,95,000	3,58,99,000	51,60,000
State Development Schemes				
019- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	4,09,75,931	7,00,00,000	7,00,00,000	...
04-Others	...	6,00,00,000	6,00,00,000	...
Total - 2403-00-101-019-21	4,09,75,931	13,00,00,000	13,00,00,000	...
Total - 2403-00-101-019	4,09,75,931	13,00,00,000	13,00,00,000	...
020- Strengthening of existing Vety Units & Procurement/ repair of Scientific Equipments, Appliances etc. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,63,834	1,50,00,000	1,50,00,000	...
Total - 2403-00-101-020	92,63,834	1,50,00,000	1,50,00,000	...
022- Establishment/ Strengthening of Poly- Clinics [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	50,00,000	50,00,000	...
50- Other Charges	...	50,00,000	50,00,000	...
Total - 2403-00-101-022	...	1,00,00,000	1,00,00,000	...
024- Strengthening of existing Vety Diagnostic/ Pathological Labs. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	64,57,313	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2403-00-101-024	64,57,313	1,00,00,000	1,00,00,000	1,00,00,000
027- Support for project under National Dairy Plan [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Strengthening and Expansion of Biological Products Division [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,00,00,000	2,00,00,000	2,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-042	...	2,00,00,000	2,00,00,000	2,00,00,000
045- Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,000	10,000	10,000
Total - 2403-00-101-045	...	10,000	10,000	10,000
Total - State Development Schemes	5,66,97,078	18,50,10,000	18,50,10,000	3,00,10,000
State Development Schemes				
028- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,99,09,000	...	1,73,20,000	...
50- Other Charges	...	...	...	...
Total - 2403-00-101-028	14,99,09,000	...	1,73,20,000	...
030- National Livestock Management Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	14,99,09,000	...	1,73,20,000	...
State Development Schemes (Central Assistance)				
029- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,78,64,033	7,00,00,000	7,00,00,000	5,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-029	22,78,64,033	7,00,00,000	7,00,00,000	5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>				
031- National Livestock Management Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-031	...	2,00,00,000	2,00,00,000	1,00,00,000
<hr/>				
033- Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	22,78,64,033	9,00,00,000	9,00,00,000	6,00,00,000
Total - 2403-00-101	51,96,32,872	30,64,05,000	32,82,29,000	9,51,70,000
Voted	51,96,32,872	30,64,05,000	32,82,29,000	9,51,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-102 - CATTLE AND BUFFALO DEVELOPMENT

102- Cattle and Buffalo Development				
Administrative Expenditure				
001- Cattle Development Scheme [AD]				
02- Wages	1,74,614	3,82,000	2,04,000	...
13- Office Expenses				
01-Electricity	36,77,481	30,46,000	30,14,000	...
02-Telephone	11,01,118	9,90,000	10,12,000	...
03-Maintenance / P.O.L. for Office Vehicles	6,80,553	5,90,000	6,87,000	...
04-Other Office Expenses	13,27,974	7,50,000	7,41,000	...
Total - 2403-00-102-001-13	67,87,126	53,76,000	54,54,000	...
14- Rents, Rates and Taxes	30,14,667	19,51,000	30,45,000	...
19- Maintenance	98,665	1,02,000	1,00,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,33,299	6,18,000	9,96,000	...
04-Others	39,034	43,000	39,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-102-001-21	9,72,333	6,61,000	10,35,000	...
27- Minor Works/ Maintenance	61,530	90,000	62,000	...
50- Other Charges	2,19,698	2,31,000	2,22,000	...
Total - 2403-00-102-001	1,13,28,633	87,93,000	1,01,22,000	...
002- State Livestock Farm [AD]				
02- Wages	69,26,048	81,80,000	10,00,000	12,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,92,68,873	1,77,46,000	1,94,62,000	1,98,51,000
02-Telephone	57,358	75,000	58,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	9,19,333	8,88,000	9,29,000	9,48,000
04-Other Office Expenses	5,12,580	3,65,000	5,18,000	5,28,000
Total - 2403-00-102-002-13	2,07,58,144	1,90,74,000	2,09,67,000	2,13,86,000
14- Rents, Rates and Taxes	2,05,740	1,55,000	2,08,000	2,12,000
19- Maintenance	30,000	19,000	30,000	31,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	79,152	1,29,000	1,35,000	1,38,000
03-Other Hospital Consumables	...	...	...	...
04-Others	68,96,977	80,67,000	69,66,000	71,05,000
Total - 2403-00-102-002-21	69,76,129	81,96,000	71,01,000	72,43,000
27- Minor Works/ Maintenance	7,63,023	12,65,000	7,71,000	7,86,000
50- Other Charges	18,98,869	19,98,000	19,18,000	19,56,000
78- Outsourcing of Services	...	...	71,80,000	70,00,000
Total - 2403-00-102-002	3,75,57,953	3,88,87,000	3,91,75,000	3,98,14,000
003- Intensive Cattle Development Project [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	7,67,335	7,27,000	13,12,000	...
04-Others	22,490	32,000	23,000	...
Total - 2403-00-102-003-21	7,89,825	7,59,000	13,35,000	...
24- P.O.L.(Police,Ambulance etc.)	3,86,033	...	4,47,000	...
27- Minor Works/ Maintenance	...	18,000	18,000	...
50- Other Charges	1,40,939	1,53,000	1,42,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-102-003	13,16,797	9,30,000	19,42,000	...
004- Establishment of Artificial Insemination Centres attached to Veterinary Hospitals [AD]				
50- Other Charges	24,175	24,000	24,000	...
Total - 2403-00-102-004	24,175	24,000	24,000	...
005- Establishment of an exotic cattle breeding farm at Salboni [AD]				
02- Wages	23,900	8,33,000	7,60,000	8,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	7,98,966	10,33,000	8,07,000	8,23,000
02-Telephone	16,823	17,000	20,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	17,489	19,000	18,000	18,000
04-Other Office Expenses	60,876	33,000	61,000	62,000
Total - 2403-00-102-005-13	8,94,154	11,02,000	9,06,000	9,20,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,17,665	94,000	1,19,000	1,21,000
21- Materials and Supplies/Stores and Equipment				
04-Others	29,998	4,67,000	30,000	31,000
27- Minor Works/ Maintenance	...	6,000	6,000	6,000
50- Other Charges	1,29,907	1,37,000	1,31,000	1,34,000
Total - 2403-00-102-005	11,95,624	26,39,000	19,52,000	20,72,000
006- Strengthening of existing A.I.Centres and Adoption of Frozen Semen Technology [AD]				
21- Materials and Supplies/Stores and Equipment				
04-Others	1,13,692	62,000	1,15,000	...
27- Minor Works/ Maintenance	...	13,000	13,000	...
50- Other Charges	6,16,969	6,53,000	6,23,000	...
Total - 2403-00-102-006	7,30,661	7,28,000	7,51,000	...
007- Assistance to small/marginal farmers and agricultural labourers for rearing of Cross-bred Heifer [AD]				
27- Minor Works/ Maintenance	...	3,000	3,000	...
50- Other Charges	3,02,517	3,25,000	3,06,000	...
Total - 2403-00-102-007	3,02,517	3,28,000	3,09,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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010- Assistance to Small/ Marginal Farmers and Agricultural Labourers for Rearing of Cross-Bred. [AD]				
50- Other Charges	...	3,000	3,000	...
Total - 2403-00-102-010	...	3,000	3,000	...
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012- Strengthening of existing A.I. Services. [AD]				
50- Other Charges	28,000	56,000	28,000	...
Total - 2403-00-102-012	28,000	56,000	28,000	...
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025- Resettlement of City-Kept Animals. [AD]				
01- Salaries				
01-Pay	4,58,542	5,27,000	6,51,000	15,43,000
14-Grade Pay	1,08,800	1,32,000	95,000	...
02-Dearness Allowance	5,89,372	7,80,000	6,17,000	...
03-House Rent Allowance	85,159	1,00,000	1,04,000	1,93,000
04-Ad hoc Bonus	15,200	20,000	16,000	16,000
05-Interim Relief	35,748	...	...	...
07-Other Allowances	...	9,000	...	...
12-Medical Allowance	...	21,000
Total - 2403-00-102-025-01	12,92,821	15,89,000	14,83,000	17,52,000
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12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,11,912	2,21,000	2,14,000	2,18,000
Total - 2403-00-102-025-13	2,11,912	2,21,000	2,14,000	2,18,000
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19- Maintenance	...	90,000	90,000	90,000
27- Minor Works/ Maintenance	...	44,000	44,000	44,000
Total - 2403-00-102-025	15,04,733	19,46,000	18,33,000	21,06,000
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Total - Administrative Expenditure	5,39,89,093	5,43,34,000	5,61,39,000	4,39,92,000
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State Development Schemes				
011- Cattle and Buffaloes Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,00,00,000	26,00,00,000	20,00,00,000	...
Total - 2403-00-102-011	26,00,00,000	26,00,00,000	20,00,00,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
014- Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,66,07,617	3,00,00,000	3,00,00,000	6,00,00,000
Total - 2403-00-102-014	2,66,07,617	3,00,00,000	3,00,00,000	6,00,00,000
016- Organization of Livestock Fair in West Bengal. [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	28,66,07,617	29,00,00,000	23,00,00,000	6,00,00,000
Total - 2403-00-102	34,05,96,710	34,43,34,000	28,61,39,000	10,39,92,000
Voted	34,05,96,710	34,43,34,000	28,61,39,000	10,39,92,000
Charged	...	...	...	...

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

103- Poultry Development

Administrative Expenditure

001- Poultry Development Schemes [AD]				
02- Wages	26,56,652	43,75,000	31,04,000	31,97,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	89,80,189	92,85,000	90,70,000	92,51,000
02-Telephone	1,04,619	95,000	1,06,000	1,08,000
03-Maintenance / P.O.L. for Office Vehicles	3,91,508	4,80,000	3,95,000	4,03,000
04-Other Office Expenses	8,97,474	3,20,000	4,06,000	4,24,000
Total - 2403-00-103-001-13	1,03,73,790	1,01,80,000	99,77,000	1,01,86,000
14- Rents, Rates and Taxes	3,59,024	91,000	3,63,000	3,70,000
19- Maintenance	4,809	10,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	94,34,698	1,25,58,000	95,29,000	97,20,000
Total - 2403-00-103-001-21	94,34,698	1,25,58,000	95,29,000	97,20,000
27- Minor Works/ Maintenance	1,99,749	2,54,000	2,02,000	2,06,000
50- Other Charges	11,12,712	11,80,000	11,24,000	11,46,000
78- Outsourcing of Services	...	...	10,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-103-001	2,41,41,434	2,86,48,000	2,43,14,000	3,48,30,000
002- Research and Training [AD]				
13- Office Expenses				
01-Electricity	93,034	1,18,000	94,000	...
02-Telephone	2,240	4,000	2,000	...
04-Other Office Expenses	10,900	17,000	11,000	...
Total - 2403-00-103-002-13	1,06,174	1,39,000	1,07,000	...
19- Maintenance				
50- Other Charges	24,000	26,000	24,000	...
Total - 2403-00-103-002	1,36,149	1,66,000	1,37,000	...
003- Poultry Development under Applied Nutrition Centre [AD]				
13- Office Expenses				
01-Electricity	2,04,811	2,45,000	2,07,000	...
04-Other Office Expenses	13,965	18,000	14,000	...
Total - 2403-00-103-003-13	2,18,776	2,63,000	2,21,000	...
50- Other Charges				
Total - 2403-00-103-003	2,39,719	2,93,000	2,42,000	...
004- Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	16,25,799	12,45,000	12,42,000	13,75,000
02-Telephone	5,292	9,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	71,882	1,10,000	73,000	74,000
04-Other Office Expenses	1,57,370	1,62,000	1,59,000	1,62,000
Total - 2403-00-103-004-13	18,60,343	15,26,000	14,79,000	16,16,000
14- Rents, Rates and Taxes				
19- Maintenance	19,690	26,000	20,000	20,000
21- Materials and Supplies/Stores and Equipment				
04-Others	19,85,231	24,47,000	20,05,000	20,45,000
24- P.O.L.(Police,Ambulance etc.)	2,32,857	3,40,000	2,70,000	2,75,000
27- Minor Works/ Maintenance	38,663	55,000	39,000	40,000
50- Other Charges	2,47,052	2,56,000	2,50,000	2,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-103-004	43,83,836	46,50,000	40,63,000	42,51,000
005- Establishment of State Duck Breeding Farm at Raiganj. [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
07- Medical Reimbursements				
...
11- Travel Expenses				
...
12- Medical Reimbursements under WBHS 2008				
...
13- Office Expenses				
01-Electricity	4,13,938	5,75,000	4,18,000	4,26,000
02-Telephone	9,097	7,000	9,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	39,754	41,000	40,000	41,000
Total - 2403-00-103-005-13	4,62,789	6,26,000	4,70,000	4,79,000
50- Other Charges				
71,666	71,666	75,000	72,000	73,000
Total - 2403-00-103-005	5,34,455	7,01,000	5,42,000	5,52,000
006- Maintenance of existing Quail/Guinea/Turkey Breeding Farms. [AD]				
13- Office Expenses				
01-Electricity	12,955	21,000	13,000	13,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	30,000	31,000	30,000	31,000
Total - 2403-00-103-006-13	42,955	55,000	46,000	47,000
21- Materials and Supplies/Stores and Equipment				
04-Others	64,169	92,000	65,000	66,000
50- Other Charges				
6,720	6,720	7,000	7,000	7,000
Total - 2403-00-103-006	1,13,844	1,54,000	1,18,000	1,20,000
007- Maintenance of existing Domesticated Birds Breeding Farms. [AD]				
13- Office Expenses				
01-Electricity	...	25,000	25,000	...
03-Maintenance / P.O.L. for Office Vehicles	10,470	7,000	11,000	...
04-Other Office Expenses	2,800	2,000	3,000	...
Total - 2403-00-103-007-13	13,270	34,000	39,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	39,000	39,000	...
50- Other Charges	35,550	38,000	36,000	...
Total - 2403-00-103-007	48,820	1,11,000	1,14,000	...
Total - Administrative Expenditure	2,95,98,257	3,47,23,000	2,95,30,000	3,97,53,000
State Development Schemes				
009- Poultry Development in West Bebgal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,32,63,000	1,00,00,000	17,16,00,000	7,00,00,000
Total - 2403-00-103-009	25,32,63,000	1,00,00,000	17,16,00,000	7,00,00,000
010- Establishment Development/ Strengthening of Poultry Farms [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2403-00-103-010	70,00,000	1,00,00,000	1,00,00,000	1,00,00,000
011- Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,96,61,502	1,00,00,000	1,00,00,000	20,00,00,000
50- Other Charges	35,47,290	...	...	...
Total - 2403-00-103-011	14,32,08,792	1,00,00,000	1,00,00,000	20,00,00,000
012- Rural Backyard Poultry Development [AD]				
50- Other Charges	89,66,450	52,00,00,000	3,84,00,000	...
Total - 2403-00-103-012	89,66,450	52,00,00,000	3,84,00,000	...
015- Setting up of Poultry Co-operatives [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	41,24,38,242	55,00,00,000	23,00,00,000	28,00,00,000
Total - 2403-00-103	44,20,36,499	58,47,23,000	25,95,30,000	31,97,53,000
Voted	44,20,36,499	58,47,23,000	25,95,30,000	31,97,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2403-00-104 - SHEEP AND WOOL DEVELOPMENT				
104- Sheep and Wool Development				
Administrative Expenditure				
001- Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
02- Wages	1,97,440	1,72,000	2,31,000	2,38,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,546	...	9,000	9,000
04-Other Office Expenses	19,799	23,000	20,000	20,000
Total - 2403-00-104-001-13	28,345	23,000	29,000	29,000
14- Rents, Rates and Taxes	21,064	14,000	21,000	21,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,71,190	5,49,000	4,76,000	4,86,000
27- Minor Works/ Maintenance	...	2,000	2,000	2,000
50- Other Charges	24,851	26,000	25,000	26,000
78- Outsourcing of Services	...	...	10,000	2,00,00,000
Total - 2403-00-104-001	7,42,890	7,86,000	7,94,000	2,08,02,000
002- Maintenance of Sheep Rearing Centres & other Infrastructure for Sheep/Goat. [AD]				
13- Office Expenses				
02-Telephone	...	19,000	19,000	...
03-Maintenance / P.O.L. for Office Vehicles	8,075	14,000	8,000	...
04-Other Office Expenses	11,000	11,000	11,000	...
Total - 2403-00-104-002-13	19,075	44,000	38,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,46,818	1,64,000	1,48,000	...
50- Other Charges	7,688	13,000	8,000	...
Total - 2403-00-104-002	1,73,581	2,21,000	1,94,000	...
003- Maintenance of Districts and State Rabbit Farms. [AD]				
13- Office Expenses				
01-Electricity	24,455	24,000	25,000	...
02-Telephone	15,633	12,000	16,000	...
04-Other Office Expenses	21,899	23,000	22,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-104-003-13	61,987	59,000	63,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	33,000	37,000	33,000	...
50- Other Charges	32,781	35,000	33,000	...
Total - 2403-00-104-003	1,27,768	1,31,000	1,29,000	...
Total - Administrative Expenditure	10,44,239	11,38,000	11,17,000	2,08,02,000
State Development Schemes				
009- Sheep & Goat Development in West Bebgal. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	8,58,00,000	30,00,00,000
50- Other Charges	16,41,59,980	26,00,00,000	3,00,00,000	...
Total - State Development Schemes	16,41,59,980	26,00,00,000	11,58,00,000	30,00,00,000
Total - 2403-00-104	16,52,04,219	26,11,38,000	11,69,17,000	32,08,02,000
Voted	16,52,04,219	26,11,38,000	11,69,17,000	32,08,02,000
Charged	...	...	...	...

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

105- Piggery Development				
Administrative Expenditure				
001- Piggery development schemes [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,593	11,000	5,000	5,000
02-Telephone	1,226	2,000	1,000	1,000
04-Other Office Expenses	20,823	29,000	21,000	21,000
Total - 2403-00-105-001-13	26,642	42,000	27,000	27,000
21- Materials and Supplies/Stores and Equipment				
04-Others	5,65,529	6,25,000	5,71,000	5,82,000
50- Other Charges	1,51,840	1,63,000	1,53,000	1,56,000
78- Outsourcing of Services	...	...	10,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-105-001	7,44,011	8,30,000	7,61,000	12,65,000
002- Pig Breeding Station cum Bacon Factory [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	810	...	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	14,57,242	23,91,000	14,72,000	15,01,000
50- Other Charges	44,697	40,000	45,000	46,000
Total - 2403-00-105-002	15,02,749	24,31,000	15,18,000	15,48,000
003- Maintenance of existing Meat Plant. [AD]				
19- Maintenance	9,900	13,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	6,720	...	7,000	7,000
Total - 2403-00-105-003	16,620	13,000	17,000	17,000
004- Maintenance of Districts and State Piggery Farms. [AD]				
13- Office Expenses				
01-Electricity	28,20,071	55,000	55,000	70,000
02-Telephone	1,672	3,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	9,800	19,000	10,000	10,000
04-Other Office Expenses	17,945	25,000	18,000	18,000
Total - 2403-00-105-004-13	28,49,488	1,02,000	85,000	1,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	5,15,323	5,74,000	5,20,000	5,30,000
50- Other Charges	58,951	60,000	60,000	61,000
Total - 2403-00-105-004	34,23,762	7,36,000	6,65,000	6,91,000
Total - Administrative Expenditure	56,87,142	40,10,000	29,61,000	35,21,000
State Development Schemes				
007- Piggery Development in West Bengal. [AD]				
50- Other Charges	1,02,51,321	1,30,00,000	1,30,00,000	1,30,00,000
Total - State Development Schemes	1,02,51,321	1,30,00,000	1,30,00,000	1,30,00,000
Total - 2403-00-105	1,59,38,463	1,70,10,000	1,59,61,000	1,65,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	1,59,38,463	1,70,10,000	1,59,61,000	1,65,21,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-106 - OTHER LIVESTOCK DEVELOPMENT

106- Other Livestock Development

Administrative Expenditure

001- Expansion of Livestock Research Section - Nutrition Research Station [AD]

01- Salaries

04-Ad hoc Bonus

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

50- Other Charges

3,000

Total - 2403-00-106-001

3,000

002- Improvement of livestock industry [AD]

01- Salaries

11-Compensatory Allowance

... ..

02- Wages

... 47,000

11- Travel Expenses

... 41,000

12- Medical Reimbursements under WBHS 2008

... 85,000

13- Office Expenses

01-Electricity

998 6,000 6,000 8,000

02-Telephone

... 16,000 16,000 16,000

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

... ..

04-Other Office Expenses

32,879 30,000 33,000 34,000

Total - 2403-00-106-002-13

33,877 52,000 55,000 58,000

14- Rents, Rates and Taxes

51,072 29,000 52,000 53,000

50- Other Charges

1,63,134 1,73,000 1,65,000 1,68,000

Total - 2403-00-106-002

2,48,083 4,27,000 2,72,000 2,79,000

Total - Administrative Expenditure

2,51,083 4,27,000 2,72,000 2,79,000

Total - 2403-00-106

2,51,083 4,27,000 2,72,000 2,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	2,51,083	4,27,000	2,72,000	2,79,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-107 - FODDER AND FEED DEVELOPMENT

107- Fodder and Feed Development

Administrative Expenditure

001- Scheme for supply of balanced feed for pig in selected areas

[AD]

11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	3,222	6,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	30,750	40,000	...	...

Total - 2403-00-107-001-13 33,972 47,000

19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	43,434	79,000	...	...
27- Minor Works/ Maintenance	...	8,000	...	...
50- Other Charges	21,876	20,000	...	...
78- Outsourcing of Services	...	...	50,000	10,00,000

Total - 2403-00-107-001 99,282 1,54,000 50,000 10,00,000

003- Fodder farms - Haringhata-Kalyani complex [AD]

19- Maintenance	...	1,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	80,515	56,000	...	...
04-Others	10,72,520	13,31,000	10,83,000	...

Total - 2403-00-107-003-21 11,53,035 13,87,000 10,83,000 ...

27- Minor Works/ Maintenance	...	38,000	...	...
50- Other Charges	18,31,655	19,60,000	18,50,000	...

Total - 2403-00-107-003 29,84,690 33,86,000 29,33,000 ...

004- Maintenance of Drought Prone Area Programme - Animal

Husbandry [AD]

13- Office Expenses				
01-Electricity	47,996	7,000	...	...
04-Other Office Expenses	1,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-107-004-13	48,996	7,000	...	...
14- Rents, Rates and Taxes	...	3,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	20,960	23,000	...	...
27- Minor Works/ Maintenance	4,000	4,000	...	...
50- Other Charges	28,386	30,000	...	...
Total - 2403-00-107-004	1,02,342	67,000	...	...
007- Maintenance of Salboni Fodder farm [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	9,46,746	14,72,000	9,56,000	9,75,000
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	1,21,511	1,21,000	1,23,000	1,25,000
04-Other Office Expenses	1,58,277	1,90,000	1,60,000	1,63,000
Total - 2403-00-107-007-13	12,26,534	17,87,000	12,43,000	12,67,000
19- Maintenance	1,00,274	1,68,000	1,01,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,27,380	6,09,000	3,31,000	3,38,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	31,869	43,000	32,000	33,000
50- Other Charges	10,06,476	10,36,000	10,17,000	10,37,000
Total - 2403-00-107-007	26,92,533	36,43,000	27,24,000	27,78,000
008- Forestry Development Project - Fodder and Livestock Development Programme. [AD]				
13- Office Expenses				
01-Electricity	3,23,229	4,28,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	48,323	43,000	...	...
04-Other Office Expenses	1,06,562	1,30,000	1,08,000	...
Total - 2403-00-107-008-13	4,78,114	6,01,000	1,08,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	19,973	1,13,000	20,000	...
24- P.O.L.(Police,Ambulance etc.)	1,15,807	...	...	...
50- Other Charges	6,04,788	7,48,000	6,11,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-107-008	12,18,682	14,62,000	7,39,000	...
013- Establishment of feed mixing units [AD]				
13- Office Expenses				
02-Telephone	...	7,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	...	...
Total - 2403-00-107-013-13	...	38,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,97,876	3,32,000	...	...
27- Minor Works/ Maintenance	...	8,000	...	...
50- Other Charges	13,000	24,000	...	...
Total - 2403-00-107-013	3,10,876	4,02,000	...	...
016- Fodder Multiplication Farm [AD]				
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,000	...	...
Total - 2403-00-107-016-13	...	2,000	...	...
14- Rents, Rates and Taxes	...	3,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	41,86,317	24,000	...	...
Total - 2403-00-107-016	41,86,317	29,000	...	...
018- Seeds, Fodder and Feed Development Schemes [AD]				
02- Wages	...	2,45,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	2,65,000	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2403-00-107-018-13	...	2,65,000	...	...
14- Rents, Rates and Taxes	...	2,000	...	...
19- Maintenance	...	4,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	6,000	...	...
27- Minor Works/ Maintenance	...	5,000	...	...
33- Subsidies				
05-Other Subsidies	...	12,000	...	...
50- Other Charges	1,41,12,504	1,32,000	1,54,000	1,39,000
Total - 2403-00-107-018	1,41,12,504	6,71,000	1,54,000	1,39,000
Total - Administrative Expenditure	2,57,07,226	98,14,000	66,00,000	39,17,000
State Development Schemes				
002- Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities [AD]				
50- Other Charges	...	60,00,000	60,00,000	60,00,000
Total - 2403-00-107-002	...	60,00,000	60,00,000	60,00,000
005- Enrichment of Straw/cellulosic waste [AD]				
50- Other Charges	...	60,00,000	60,00,000	...
Total - 2403-00-107-005	...	60,00,000	60,00,000	...
006- Distribution of Fodder Seeds,Cuttings,Minikits F.D.Plots etc. [AD]				
50- Other Charges	...	1,40,00,000	1,40,00,000	...
Total - 2403-00-107-006	...	1,40,00,000	1,40,00,000	...
009- Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture. [AD]				
50- Other Charges	...	60,00,000	60,00,000	10,00,000
Total - 2403-00-107-009	...	60,00,000	60,00,000	10,00,000
Total - State Development Schemes	...	3,20,00,000	3,20,00,000	70,00,000
Total - 2403-00-107	2,57,07,226	4,18,14,000	3,86,00,000	1,09,17,000
Voted	2,57,07,226	4,18,14,000	3,86,00,000	1,09,17,000
Charged	...	...	...	...

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

109- Extension and Training

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Administrative Expenditure				
001- Establishment of training institution for training of veterinary personnel [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,78,357	5,00,000	26,00,000	40,00,000
02-Telephone	2,456	13,000	20,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	2,20,000	50,000
04-Other Office Expenses	27,816	39,000	2,68,000	1,00,000
Total - 2403-00-109-001-13	5,08,629	5,52,000	31,08,000	41,60,000
14- Rents, Rates and Taxes	77,076	1,02,000	78,000	80,000
19- Maintenance	...	18,000	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	93,866	99,000	1,70,000	1,00,000
78- Outsourcing of Services	...	...	28,04,000	10,00,000
98- Training	...	10,000	10,000	10,000
Total - Administrative Expenditure	6,79,571	7,81,000	61,70,000	53,50,000
State Development Schemes				
037- In-service training and training of farmers- [AD]				
50- Other Charges	11,65,068	1,91,00,000	1,91,00,000	2,00,00,000
Total - State Development Schemes	11,65,068	1,91,00,000	1,91,00,000	2,00,00,000
Total - 2403-00-109	18,44,639	1,98,81,000	2,52,70,000	2,53,50,000
Voted	18,44,639	1,98,81,000	2,52,70,000	2,53,50,000
Charged	...	...	...	...

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

113- Administrative Investigation and Statistics

Administrative Expenditure

001- Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	3,000	...	...
Total - 2403-00-113-001-13	...	3,000	...	...
50- Other Charges	9,925	10,000	...	...
Total - 2403-00-113-001	9,925	13,000	...	...
007- Expansion of existing statistical cell under the Veterinary Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
Total - Administrative Expenditure	9,925	13,000	...	...
State Development Schemes				
002- Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes (Central Assistance)				
004- Sample Survey for Estimation of Production of Milk, Egg, Wool and Meat (Central Share) (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2403-00-113	9,925	13,000	...	...
Voted	9,925	13,000	...	...
<i>Charged</i>	...	...	...	...

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

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- West Bengal Livestock Processing Development Corporation.
[AD]

36- Grants-in-aid-Salaries	27,99,000	1,80,12,000	32,46,000	95,50,000
Total - Administrative Expenditure	27,99,000	1,80,12,000	32,46,000	95,50,000
Total - 2403-00-190	27,99,000	1,80,12,000	32,46,000	95,50,000
Voted	27,99,000	1,80,12,000	32,46,000	95,50,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- New Veterinary Hospitals [AD]

01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2403-00-789-001-13	...	3,000	3,000	3,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	75,862	55,000	10,000	10,000
04-Others	1,289	1,000	...	...
Total - 2403-00-789-001-21	77,151	56,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
27- Minor Works/ Maintenance	...	18,000	...	...
50- Other Charges	30,989	32,000	31,000	32,000
Total - 2403-00-789-001	1,08,140	1,09,000	44,000	45,000
002- Additional veterinary dispensaries [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,51,836	4,00,000	2,54,000	2,59,000
02-Telephone	90,972	88,000	92,000	94,000
04-Other Office Expenses	4,99,467	5,47,000	3,45,000	3,50,000
Total - 2403-00-789-002-13	8,42,275	10,35,000	6,91,000	7,03,000
14- Rents, Rates and Taxes	5,73,906	6,76,000	5,80,000	5,92,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	26,68,818	26,76,000	26,64,000	26,55,000
04-Others	1,76,666	2,31,000	1,78,000	1,82,000
Total - 2403-00-789-002-21	28,45,484	29,07,000	28,42,000	28,37,000
50- Other Charges	6,53,818	6,98,000	6,60,000	6,73,000
Total - 2403-00-789-002	49,15,483	53,16,000	47,73,000	48,05,000
003- Maintenance of the programme for development of scheduled castes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	14,000	...	...
19- Maintenance	...	2,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	13,000	...	...
27- Minor Works/ Maintenance	...	13,000	...	...
50- Other Charges	67,580	71,000	68,000	69,000
Total - 2403-00-789-003	67,580	1,13,000	68,000	69,000
004- Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,28,439	1,51,000	2,20,000	2,24,000
04-Others	23,119	27,000	23,000	23,000
Total - 2403-00-789-004-21	1,51,558	1,78,000	2,43,000	2,47,000
50- Other Charges	41,172	34,000	42,000	43,000
Total - 2403-00-789-004	1,92,730	2,12,000	2,85,000	2,90,000
005- Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	15,000	15,000	15,000
Total - 2403-00-789-005-13	...	15,000	15,000	15,000
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	63,13,158	64,71,000	64,96,000	70,12,000
04-Others	2,58,554	3,12,000	2,61,000	2,66,000
Total - 2403-00-789-005-21	65,71,712	67,83,000	67,57,000	72,78,000
50- Other Charges	79,830	90,000	81,000	83,000
Total - 2403-00-789-005	66,51,542	68,98,000	68,63,000	73,86,000
006- State Animal Health Centre (Veterinary Hospitals) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
21- Materials and Supplies/Stores and Equipment				
02-Drug	35,42,240	35,00,000	35,57,000	40,78,000
04-Others	6,36,284	8,11,000	6,43,000	6,56,000
Total - 2403-00-789-006-21	41,78,524	43,11,000	42,00,000	47,34,000
50- Other Charges	61,065	66,000	62,000	63,000
Total - 2403-00-789-006	42,39,589	43,77,000	42,62,000	47,97,000
007- Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,16,730	3,88,000	3,20,000	3,26,000
50- Other Charges	2,41,432	2,95,000	2,44,000	2,49,000
Total - 2403-00-789-007	5,58,162	6,83,000	5,64,000	5,75,000
008- Establishment Of State Poultry Farm at Malda. [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,82,695	1,90,000	1,90,000	2,00,000
14- Rents, Rates and Taxes	88,121	1,46,000	89,000	91,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,67,820	14,12,000	7,75,000	7,91,000
50- Other Charges	16,000	27,000	16,000	16,000
Total - 2403-00-789-008	11,54,636	17,75,000	10,70,000	10,98,000
009- Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
13- Office Expenses				
01-Electricity	60,095	3,000	61,000	62,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	9,789	10,000	10,000	10,000
04-Other Office Expenses	17,541	20,000	18,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-789-009-13	87,425	34,000	90,000	91,000
21- Materials and Supplies/Stores and Equipment				
04-Others	57,964	82,000	59,000	60,000
50- Other Charges	...	3,000	3,000	3,000
Total - 2403-00-789-009	1,45,389	1,19,000	1,52,000	1,54,000
010- Establishment of ARD Complex at DOMKAL [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	55,984	79,000	96,000	98,000
04-Others	58,848	65,000	59,000	60,000
Total - 2403-00-789-010-21	1,14,832	1,44,000	1,55,000	1,58,000
50- Other Charges	88,635	95,000	90,000	92,000
Total - 2403-00-789-010	2,03,467	2,39,000	2,45,000	2,50,000
Total - Administrative Expenditure	1,82,36,718	1,98,41,000	1,83,26,000	1,94,69,000
State Development Schemes				
021- Cattle & Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,60,00,000	9,00,00,000	9,00,00,000	9,00,00,000
Total - 2403-00-789-021	5,60,00,000	9,00,00,000	9,00,00,000	9,00,00,000
026- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,38,43,062	2,00,00,000	2,00,00,000	5,00,00,000
Total - 2403-00-789-026	1,38,43,062	2,00,00,000	2,00,00,000	5,00,00,000
031- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,28,15,385	26,00,00,000	5,00,00,000	75,00,00,000
Total - 2403-00-789-031	21,28,15,385	26,00,00,000	5,00,00,000	75,00,00,000
032- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,96,60,519	10,00,00,000	10,00,00,000	6,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2403-00-789-032	6,96,60,519	10,00,00,000	10,00,00,000	6,00,00,000
035- Grants to PRIs for Distribution of Fodder Seeds, Cuttings, Minikits, Organization of FD Plots, Enrichment of Straw and Cellulosic Wastes, Development/Strengthening of Pasture Lands [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Grants to PRIs for Financial Assistance to the Beneficiaries and Entrepreneurship Development. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Grants to PRIs to for Women Development through Poultry and Small Animal Development Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	35,23,18,966	47,00,00,000	26,00,00,000	95,00,00,000
State Development Schemes				
052- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,53,33,350	...	50,00,000	...
Total - State Development Schemes	3,53,33,350	...	50,00,000	...
State Development Schemes (Central Assistance)				
053- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,29,60,875	5,00,00,000	5,00,00,000	3,00,00,000
Total - 2403-00-789-053	5,29,60,875	5,00,00,000	5,00,00,000	3,00,00,000
054- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	...	...	1,00,65,000	...
Total - 2403-00-789-054	...	...	1,00,65,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - State Development Schemes (Central Assistance)	5,29,60,875	5,00,00,000	6,00,65,000	3,00,00,000
Total - 2403-00-789	45,88,49,909	53,98,41,000	34,33,91,000	99,94,69,000
Voted	45,88,49,909	53,98,41,000	34,33,91,000	99,94,69,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- New Veterinary Aid Centres [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,90,873	1,75,000	1,75,000	1,90,000
04-Others	44,479	49,000	45,000	46,000
Total - 2403-00-796-001-21	2,35,352	2,24,000	2,20,000	2,36,000
50- Other Charges	2,64,434	2,63,000	2,67,000	2,72,000
Total - 2403-00-796-001	4,99,786	4,87,000	4,87,000	5,08,000
002- State Veterinary Hospitals [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	4,83,960	5,00,000	5,00,000	5,00,000
04-Others	1,55,521	1,78,000	1,57,000	1,60,000
Total - 2403-00-796-002-21	6,39,481	6,78,000	6,57,000	6,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	17,289	20,000	17,000	17,000
Total - 2403-00-796-002	6,56,770	6,98,000	6,74,000	6,77,000
003- Veterinary Dispensaries [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	8,64,474	8,73,000	8,78,000	8,08,000
04-Others	1,01,774	1,04,000	1,03,000	1,05,000
Total - 2403-00-796-003-21	9,66,248	9,77,000	9,81,000	9,13,000
50- Other Charges	59,779	58,000	60,000	61,000
Total - 2403-00-796-003	10,26,027	10,35,000	10,41,000	9,74,000
004- Veterinary Aid Centres [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,46,518	1,45,000	1,45,000	1,50,000
04-Others	18,962	19,000	19,000	19,000
Total - 2403-00-796-004-21	1,65,480	1,64,000	1,64,000	1,69,000
50- Other Charges	20,132	25,000	20,000	20,000
Total - 2403-00-796-004	1,85,612	1,89,000	1,84,000	1,89,000
005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	26,281	32,000	27,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges	25,570	24,000	26,000	27,000
Total - 2403-00-796-005	51,851	57,000	54,000	56,000
045- Maintenance of Integrated Tribal Area Development Project [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	24,20,046	24,66,000	24,40,000	24,04,000
State Development Schemes				
021- Cattle and Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,00,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2403-00-796-021	1,40,00,000	4,00,00,000	4,00,00,000	4,00,00,000
025- Purchase of Medicines & Surgical requisites [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	68,90,176	1,00,00,000	1,00,00,000	6,00,00,000
Total - 2403-00-796-025	68,90,176	1,00,00,000	1,00,00,000	6,00,00,000
031- Poultry & Small Animal Development in West Bengal [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	2,09,97,468	3,00,00,000	3,00,00,000	17,00,00,000
Total - 2403-00-796-031	2,09,97,468	3,00,00,000	3,00,00,000	17,00,00,000
032- Financial Assistance to the beneficiaries & Entrepreneurship development [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes	4,18,87,644	8,00,00,000	8,00,00,000	27,00,00,000
State Development Schemes				
046- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,76,33,350	...	25,79,000	...
Total - State Development Schemes	1,76,33,350	...	25,79,000	...
State Development Schemes (Central Assistance)				
047- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,64,49,800	3,00,00,000	3,00,00,000	2,00,00,000
Total - 2403-00-796-047	2,64,49,800	3,00,00,000	3,00,00,000	2,00,00,000
048- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	...	...	23,49,000	...
Total - 2403-00-796-048	...	...	23,49,000	...
Total - State Development Schemes (Central Assistance)	2,64,49,800	3,00,00,000	3,23,49,000	2,00,00,000
Total - 2403-00-796	8,83,90,840	11,24,66,000	11,73,68,000	29,24,04,000
Voted	8,83,90,840	11,24,66,000	11,73,68,000	29,24,04,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
800- Other Expenditure				
Administrative Expenditure				
001- New Veterinary Dispensaries [AD]				
14- Rents, Rates and Taxes	6,97,100	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,76,907	...	...	...
04-Others	6,39,960	...	...	...
Total - 2403-00-800-001-21	16,16,867	...	...	...
50- Other Charges				
	4,52,528	...	...	...
Total - 2403-00-800-001	27,66,495	...	...	...
004- Maintenance of assets created through the scheme on veterinary sectors under DPAP [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,92,145	2,39,000	2,29,000	...
04-Others	3,60,470	4,00,000	3,64,000	...
Total - 2403-00-800-004-21	5,52,615	6,39,000	5,93,000	...
50- Other Charges				
	42,582	43,000	43,000	...
Total - 2403-00-800-004	5,95,197	6,82,000	6,36,000	...
005- Maintenance of assets created through the scheme on veterinary sectors under ITDP [AD]				
14- Rents, Rates and Taxes				
	22,693	34,000	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,56,892	5,86,000	5,86,000	...
04-Others	5,04,689	5,62,000	5,10,000	...
Total - 2403-00-800-005-21	10,61,581	11,48,000	10,96,000	...
50- Other Charges				
	2,01,114	2,16,000	2,03,000	...
Total - 2403-00-800-005	12,85,388	13,98,000	12,99,000	...
006- Maintenance of Integrated Tribal Area Development Project [AD]				
14- Rents, Rates and Taxes				
	28,656	...	...	...
50- Other Charges				
	60,135	...	...	...
Total - 2403-00-800-006	88,791	...	...	...
008- Strengthening of range and district offices [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	17,055	...	...	...
04-Other Office Expenses	17,390	...	...	...
Total - 2403-00-800-008-13	34,445	...	...	...
50- Other Charges	35,795	...	...	...
Total - 2403-00-800-008	70,240	...	...	...
009- Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
010- Societies for the Prevention of Cruelty to Animals [AD]				
36- Grants-in-aid-Salaries	76,51,497	85,13,000	88,73,000	97,05,000
Total - 2403-00-800-010	76,51,497	85,13,000	88,73,000	97,05,000
015- West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,26,89,644	7,29,83,000	9,36,17,000	9,54,89,000
36- Grants-in-aid-Salaries	32,21,97,098	35,42,13,000	37,36,52,000	40,87,01,000
Total - 2403-00-800-015	41,48,86,742	42,71,96,000	46,72,69,000	50,41,90,000
020- Hill Areas Sub Plan - strengthening of disease investigation [AD]				
01- Salaries				
01-Pay	...	52,000	...	...
14-Grade Pay	...	13,000	...	...
02-Dearness Allowance	...	81,000	...	...
03-House Rent Allowance	...	7,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
11-Compensatory Allowance	...	3,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2403-00-800-020-01	...	1,59,000	...	...
11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
13- Office Expenses				
01-Electricity	...	18,000	18,000	18,000
02-Telephone	...	3,000	3,000	3,000
Total - 2403-00-800-020-13	...	21,000	21,000	21,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	34,000	11,000	58,000	59,000
04-Others	...	20,000	20,000	20,000
Total - 2403-00-800-020-21	34,000	31,000	78,000	79,000
50- Other Charges	81,857	10,000	83,000	85,000
Total - 2403-00-800-020	1,15,857	2,45,000	2,06,000	2,09,000
026- State Animal Welfare Board [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,435	2,22,000	1,64,000	1,67,000
Total - 2403-00-800-026	1,62,435	2,22,000	1,64,000	1,67,000
027- Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,33,52,000	3,35,80,000	2,35,86,000	2,40,58,000
Total - 2403-00-800-027	2,33,52,000	3,35,80,000	2,35,86,000	2,40,58,000
029- West Bengal Veterinary Council [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,53,015	4,15,000	4,63,000	9,08,000
36- Grants-in-aid-Salaries	7,05,890	18,12,000	8,19,000	8,96,000
Total - 2403-00-800-029	10,58,905	22,27,000	12,82,000	18,04,000
Total - Administrative Expenditure	45,20,33,547	47,40,63,000	50,33,15,000	54,01,33,000
State Development Schemes				
012- Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,38,562	7,70,00,000	7,70,00,000	8,05,00,000
Total - 2403-00-800-012	68,38,562	7,70,00,000	7,70,00,000	8,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
014- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,88,320	30,00,00,000	20,00,00,000	36,00,00,000
Total - 2403-00-800-014	1,10,88,320	30,00,00,000	20,00,00,000	36,00,00,000
018- Grants to PRIs for Minority Development through ARD Programmes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Financial Assistance to entrepreneurs for livestock and Poultry products marketing schemes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	1,79,26,882	37,70,00,000	27,70,00,000	44,05,00,000
Total - 2403-00-800	46,99,60,429	85,10,63,000	78,03,15,000	98,06,33,000
Voted	46,99,60,429	85,10,63,000	78,03,15,000	98,06,33,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure				
001-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	-3,20,249	-1,000	-1,000	-18,000
02-W.B.H.S. 2008	...	...	-1,000	-2,000
002-Veterinary Services [AD]				
70-Deduct Recoveries				
01-Others	-1,16,237	-1,000	-1,000	-19,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Maintenance of Drought Prone Area Programme - Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
006-Common services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	-1,000	...
015-Quinquennial Live-Stock Census [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
016-Strengthening of different branches of Animal Husbandry Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-4,36,486	-6,000	-8,000	-41,000
101- Veterinary Services and Animal Health				
Administrative Expenditure				
001-Glanders and other establishment [AD]				
70-Deduct Recoveries				
01-Others	-1,628	-1,000	-1,000	...
002-Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	-1,959	-1,000	-1,000	...
003-Immunization against horse disease [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
004-Rinderpest eradication scheme [AD]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	...
005-Central Medical Stores [AD]				
70-Deduct Recoveries				
01-Others	...	-3,000	-1,000	...
006-Aid Centres and Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
007-Tuberculosis Control Scheme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
008-Establishment of clinical and investigation laboratories at each districts headquarter [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
009-Strengthening and expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
013-Establishment of Animal Development Aid Centre. Veterinary Aid Centre. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
014-Maintenance of Different Units of B.P. Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
015-Re-Organisation of Veterinary investigation Laboratories [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
018-Animal Diseases Surveillance : Setting up of an Epidemiological Unit [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
021-Canine & Rabies Control [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
032-National Livestock Management Programme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
034-New Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
035-Additional Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
036-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
037-Strengthening of Range and District offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
073-Maintenance of Different Units of B.P. Division[AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
075-Systemetic Control of Livestock diseases of National Importance : Tuberculosis and Brucellosis Control Unit [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
076-Pullorum & Mareks Disease Control [AD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	-1,000	-1,000	...
080-Establishment/ Strengthening of Poultry Disease Diagnostic Laboratory [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
State Development Schemes				
017-Assistance to State for Control of Animal Disease (ASCAD) [AD]				
70-Deduct Recoveries				
01-Others
045-Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Animal Diseases Surveillance :Setting up of an Epidemiological Unit [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
055-Systemetic Control of Livestock diseases of National Importance :Tuberculosis and Brucellosis Control Unit [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
060-Pullorum and Mareks Disease Control [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
062-Canine & Rabies Control [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
064-Establishment/Strengthening of Poultry Disease Diagnostic Laboratory [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes (Central Assistance)				
029-National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
033-Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-3,587	-29,000	-23,000	-7,000
102- Cattle and Buffalo Development				
Administrative Expenditure				
001-Cattle Development Scheme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Intensive Cattle Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
004-Establishment of Artificial Insemination Centres attached to Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
005-Establishment of an exotic cattle breeding farm at Salboni [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of existing A.I.Centres and Adoption of Frozen Semen Technology [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
007-Assistance to small/marginal farmers and agricultural labourers for rearing of Cross-bred Heifer [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
008-Intensive CattleDevelopment Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
010-Assistance to Small/ Marginal Farmers and Agricultural Labourers for Rearing of Cross-Bred. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
012-Strengthening of existing A.I. Services. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
025-Resettlement of City-Kept Animals. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-11,000	-11,000	-3,000
103- Poultry Development				
Administrative Expenditure				
001-Poultry Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	-1,517	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Research and Training [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
003-Poultry Development under Applied Nutrition Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
004-Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
005-Establishment of State Duck Breeding Farm at Raiganj. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Maintenance of existing Domesticated Birds Breeding Farms. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
State Development Schemes				
019-Establishment of State Duck Breeding Farm at Raiganj [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-1,517	-6,000	-6,000	-3,000
104- Sheep and Wool Development				
Administrative Expenditure				
001-Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
105- Piggery Development				
Administrative Expenditure				
001-Piggery development schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Pig Breeding Station cum Bacon Factory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Maintenance of existing Meat Plant. [AD]				
70-Deduct Recoveries				
01-Others	-5,063	...	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>				
	-5,063	-2,000	-3,000	-3,000
106- Other Livestock Development				
Administrative Expenditure				
001-Expansion of Livestock Research Section - Nutrition Research Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Improvement of livestock industry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
107- Fodder and Feed Development				
Administrative Expenditure				
001-Scheme for supply of balanced feed for pig in selected areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Fodder farms - Haringhata-Kalyani complex [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
004-Maintenance of Drought Prone Area Programme - Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
007-Maintenance of Salboni Fodder farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-W.B.H.S. 2008	...	...	...	...
008-Forestry Development Project - Fodder and Livestock Development Programme. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
013-Establishment of feed mixing units [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
016-Fodder Multiplication Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Seeds, Fodder and Feed Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	-61,400	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
019-World Bank Forestry Development Project-Fodder and Livestock Programme [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-61,400	-8,000	-8,000	-4,000
109- Extension and Training				
Administrative Expenditure				
001-Establishment of training institution for training of veterinary personnel [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
113- Administrative Investigation and Statistics				
Administrative Expenditure				
001-Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Expansion of existing statistical cell under the Veterinary Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes				
002-Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-New Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Additional veterinary dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-State Animal Health Centre (Veterinary Hospitals) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Establishment Of State Poultry Farm at Malda. [AD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
009-Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
031-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others
041-Strengthening of Existing A.I.Centres [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	...	-9,000	-9,000	-9,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-New Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-State Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
045-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
025-Purchase of Medicines & Surgical requisites [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
800- Other Expenditure				
Administrative Expenditure				
002-Maintenance of the Schemes under Special Component Plan for Scheduled Castes New Veterinary Hospital. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Maintenance of assets created through the scheme on veterinary sectors under DPAP [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
005-Maintenance of assets created through the scheme on veterinary sectors under ITDP [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
007-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
009-Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Hill Areas Sub Plan - strengthening of disease investigation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
031-Additional Block Animal Health Centres (Veterinary Dispensaries) (HUDCO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>				
032-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	-8,000	-8,000	-6,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-1,51,495	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	-48,27,279	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. [AD]				
70-Deduct Recoveries				
01-Others	-69,461	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Aid Centre and Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Strengthening of Existing A.I. Centres and Adoption of Frozen Semen Technology in the Scheduled Caste Areas [AD]				
70-Deduct Recoveries				
01-Others	-531	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Maintenance of Integrated Tribal Area Project [AD]				
70-Deduct Recoveries				
01-Others	-99,44,212	-10,000	-1,000	-1,000
015-Strengthening of Range and District Offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Glanders and Other Establishment [AD] [AD]				
70-Deduct Recoveries				
01-Others	-21,85,541	-57,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
042-Immunization against Horse Disease [AD]				
70-Deduct Recoveries				
01-Others	...	-16,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
043-Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Maintenance of Different Units of B.P. Division [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
046-Relief for Animals affected by Flood in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-National Livestock Management Programme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
048-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Strengthening and Expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	-2,66,851	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Extension & Communication Campaign [AD]				
70-Deduct Recoveries				
01-Others	-1,14,940	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Assistance to State for Control of Animal Disease [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Purchase of Medicines & Surgical requisites. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Establishment/Strengthening of Poly-Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Strengthening of existing Veterinary Diagnostic/ Pathological Labs. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Grants to PRIs for Holding Animal Cam,ps Infertility Camps Farmers Awareness Programme [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Purchase of Medicines & Surgical Requisites [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Cattle and Buffaloes Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	-15,58,358	...	...	...
033-Strengthening of Existing Vety. Units and Procurement/Repair of Scientific Equipments, Appliances etc. [AD]				
70-Deduct Recoveries				
01-Others	-2,04,971	...	...	...
034-Poultry and Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	-51,50,724	...	...	...
035-Establishment Development/Strengthening of Poultry Farms [AD]				
70-Deduct Recoveries				
01-Others	-2,52,000	...	...	...
036-Financial Assistance to the Beneficiaries and Entrepreneurship Development [AD]				
70-Deduct Recoveries				
01-Others	-1,23,95,673	...	...	...
037-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	-18,89,16,835	...	...	...
Central Sector Scheme				
038-Assistance to Small and Marginal Farmers Implementation of the Scheme including Infrastructures building [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-22,60,38,871	-1,03,000	-14,000	-14,000
<i>Total - 2403 - Deduct - Recoveries</i>	-22,65,46,924	-1,94,000	-1,02,000	-1,02,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 151,98,56,000

Charged Rs. Nil

Total Rs. 151,98,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	151,98,56,000	...	151,98,56,000
Deduct - Recoveries	-23,000	...	-23,000
Net Expenditure	151,98,33,000	...	151,98,33,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
102- Dairy Development Project				
Administrative Expenditure	41,20,80,420	51,07,07,000	47,39,59,000	56,10,48,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	41,20,80,420	51,07,07,000	47,39,59,000	56,10,48,000
109- Extension and Training				
Administrative Expenditure	...	...	...	...
Total - 109	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	2,75,75,152	20,52,91,000	2,25,16,000	1,91,59,000
Total - 190	2,75,75,152	20,52,91,000	2,25,16,000	1,91,59,000
191- Assistance to Co-operative and Other Bodies				
State Development Schemes	5,40,00,000	8,00,00,000	8,00,00,000	4,00,00,000
Total - 191	5,40,00,000	8,00,00,000	8,00,00,000	4,00,00,000
192- Greater Kolkata Milk Supply				
Administrative Expenditure	26,11,55,258	53,08,57,000	44,32,70,000	48,86,93,000
Total - 192	26,11,55,258	53,08,57,000	44,32,70,000	48,86,93,000
193- Durgapur Milk Supply				
Administrative Expenditure	2,66,361	20,77,000	3,23,000	36,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 193	2,66,361	20,77,000	3,23,000	36,000
194- Burdwan Milk Supply Administrative Expenditure	7,17,480	11,75,000	9,03,000	8,88,000
Total - 194	7,17,480	11,75,000	9,03,000	8,88,000
195- Krishnagore Milk Supply Administrative Expenditure	22,564	1,95,000	28,000	32,000
Total - 195	22,564	1,95,000	28,000	32,000
789- Special Component Plan for Scheduled Castes State Development Schemes	17,18,33,345	22,00,00,000	22,00,00,000	38,00,00,000
Total - 789	17,18,33,345	22,00,00,000	22,00,00,000	38,00,00,000
796- Tribal Areas Sub-Plan State Development Schemes	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Total - 796	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Grand Total - Gross	97,26,50,580	160,03,02,000	129,09,99,000	151,98,56,000
Voted	97,26,50,580	160,03,02,000	129,09,99,000	151,98,56,000
Charged	...	...	...	...
Administrative Expenditure	70,18,17,235	125,03,02,000	94,09,99,000	106,98,56,000
State Development Schemes	27,08,33,345	35,00,00,000	35,00,00,000	45,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-12,85,579	-75,000	-23,000	-23,000
Grand Total - Net	97,13,65,001	160,02,27,000	129,09,76,000	151,98,33,000
Voted	97,13,65,001	160,02,27,000	129,09,76,000	151,98,33,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2404-00-102 - DAIRY DEVELOPMENT PROJECT				
102- Dairy Development Project				
Administrative Expenditure				
001- Dairy Development Establishment [AD]				
01- Salaries				
01-Pay	14,97,71,942	17,02,31,000	21,26,91,000	50,40,99,000
14-Grade Pay	3,35,79,324	4,25,61,000	2,93,55,000	...
02-Dearness Allowance	18,90,40,962	26,59,91,000	19,77,56,000	...
03-House Rent Allowance	2,19,16,036	2,34,05,000	2,67,40,000	4,97,10,000
04-Ad hoc Bonus	19,95,000	22,78,000	20,98,000	20,98,000
05-Interim Relief	1,15,94,119	...	...	...
07-Other Allowances	9,07,582	16,25,000	9,16,000	10,36,000
12-Medical Allowance	14,50,357	17,96,000	17,63,000	17,63,000
Total - 2404-00-102-001-01	41,02,55,322	50,78,87,000	47,13,19,000	55,87,06,000
07- Medical Reimbursements				

11- Travel Expenses	1,73,719	5,00,000	1,75,000	1,79,000
12- Medical Reimbursements under WBHS 2008	16,10,412	17,00,000	20,00,000	16,60,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	31,733	40,000	35,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04-Other Office Expenses	9,234	5,50,000	4,10,000	4,50,000
Total - 2404-00-102-001-13	40,967	6,10,000	4,65,000	5,03,000
14- Rents, Rates and Taxes				

Total - 2404-00-102-001	41,20,80,420	51,06,97,000	47,39,59,000	56,10,48,000
002- Initiation of the Work for Operation Flood-II [AD]				
14- Rents, Rates and Taxes				
	...	10,000	...	...
Total - 2404-00-102-002	...	10,000	...	...
Total - Administrative Expenditure	41,20,80,420	51,07,07,000	47,39,59,000	56,10,48,000
State Development Schemes				
003- National Plan for Dairy Development (State Share) (OCASPS) [AD]				
50- Other Charges				

State Development Schemes (Central Assistance)				
004- National Plan for Dairy Development (Central Share) (OCASPS) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2404-00-102	41,20,80,420	51,07,07,000	47,39,59,000	56,10,48,000
	Voted	41,20,80,420	51,07,07,000	47,39,59,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2404-00-109 - EXTENSION AND TRAINING

109- Extension and Training

Administrative Expenditure

001- Education and training for dairy personnel [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2404-00-109	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- West Bengal Dairy and Poultry Development Corporation [AD]				
36- Grants-in-aid-Salaries	1,24,70,850	2,28,51,000	50,00,000	...
Total - 2404-00-190-001	1,24,70,850	2,28,51,000	50,00,000	...
002- Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]				
36- Grants-in-aid-Salaries	1,51,04,302	18,24,40,000	1,75,16,000	1,91,59,000
Total - 2404-00-190-002	1,51,04,302	18,24,40,000	1,75,16,000	1,91,59,000
Total - Administrative Expenditure	2,75,75,152	20,52,91,000	2,25,16,000	1,91,59,000
Total - 2404-00-190	2,75,75,152	20,52,91,000	2,25,16,000	1,91,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	2,75,75,152	20,52,91,000	2,25,16,000	1,91,59,000
<i>Charged</i>	...	...	...	...

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

191- Assistance to Co-operative and Other Bodies

State Development Schemes

001- Development of Milk Co-operatives [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2404-00-191-001

002- West Bengal Dairy & Poultry Development Corporation [AD]

35- Grants for creation of Capital Assets

Total - State Development Schemes

Total - 2404-00-191

Voted

Charged

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

192- Greater Kolkata Milk Supply

Administrative Expenditure

001- Administration [AD]

01- Salaries

07-Other Allowances

11-Compensatory Allowance

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

Total - 2404-00-192-001-13

14- Rents, Rates and Taxes

19- Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	3,60,000
50- Other Charges	4,00,979	4,72,000	4,05,000	7,68,000
Total - 2404-00-192-001	1,35,70,971	1,51,10,000	1,36,71,000	1,47,46,000
002- Procurement [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	2,784	10,000	...	...
19- Maintenance	1,94,260	1,23,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	22,75,84,403	49,66,33,000	40,98,60,000	45,44,57,000
50- Other Charges	9,19,665	6,18,000	6,29,000	6,48,000
Total - 2404-00-192-002	22,87,01,112	49,73,84,000	41,04,89,000	45,51,05,000
003- Processing [AD]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,65,33,415	1,56,59,000	1,66,99,000	1,70,33,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,13,000	6,13,000	6,13,000
50- Other Charges	19,37,760	12,31,000	10,21,000	11,96,000
Total - 2404-00-192-003	1,84,71,175	1,75,03,000	1,83,33,000	1,88,42,000
004- Distribution [AD]				
14- Rents, Rates and Taxes	67,446	58,000	68,000	...
19- Maintenance	...	1,000	1,000	...
50- Other Charges	3,44,554	4,40,000	3,48,000	...
Total - 2404-00-192-004	4,12,000	4,99,000	4,17,000	...
006- Machinery and equipment [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01- Salaries				
07-Other Allowances	...	1,000	...	...
Total - 2404-00-192-006	...	1,000	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	3,60,000	3,60,000	...
Total - 2404-00-192-007	...	3,60,000	3,60,000	...
Total - Administrative Expenditure	26,11,55,258	53,08,57,000	44,32,70,000	48,86,93,000
Total - 2404-00-192	26,11,55,258	53,08,57,000	44,32,70,000	48,86,93,000
Voted	26,11,55,258	53,08,57,000	44,32,70,000	48,86,93,000
Charged	...	...	...	...

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

193- Durgapur Milk Supply				
Administrative Expenditure				
001- Administration [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,41,064	7,99,000	...	...
02-Telephone	...	14,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	...	...
04-Other Office Expenses	34,357	60,000	35,000	36,000
Total - 2404-00-193-001-13	1,75,421	8,78,000	35,000	36,000
14- Rents, Rates and Taxes	...	1,15,000	...	...
50- Other Charges	...	43,000	...	...
Total - 2404-00-193-001	1,75,421	10,36,000	35,000	36,000
002- Procurement [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	27,000	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	1,000	...	...
04-Others	...	1,000	...	...
Total - 2404-00-193-002-21	...	2,000	...	...
50- Other Charges	...	10,000	...	...
Total - 2404-00-193-002	...	39,000	...	...
003- Processing [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	90,940	3,49,000	...	...
50- Other Charges	...	1,000	...	...
Total - 2404-00-193-003	90,940	3,50,000	...	...
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	3,63,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2404-00-193-004	...	3,64,000	...	...
006- Machinery and equipment [AD] 27- Minor Works/ Maintenance	...	90,000	90,000	...
Total - 2404-00-193-006	...	90,000	90,000	...
007- Land and buildings [AD] 27- Minor Works/ Maintenance	...	1,98,000	1,98,000	...
Total - 2404-00-193-007	...	1,98,000	1,98,000	...
Total - Administrative Expenditure	2,66,361	20,77,000	3,23,000	36,000
Total - 2404-00-193	2,66,361	20,77,000	3,23,000	36,000
Voted	2,66,361	20,77,000	3,23,000	36,000
Charged	...	...	...	...

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

194- Burdwan Milk Supply

Administrative Expenditure

001- Administration [AD]				
01- Salaries				
07- Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,36,413	1,25,000	1,38,000	1,41,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	65,406	69,000	66,000	66,000
Total - 2404-00-194-001-13	2,01,819	1,96,000	2,06,000	2,09,000
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
50- Other Charges	8,414	9,000	8,000	8,000
Total - 2404-00-194-001	2,10,233	2,15,000	2,24,000	2,27,000
002- Procurement [AD]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	1,87,000	25,000	20,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	10,000	...	...
19- Maintenance	9,500	42,000	40,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,13,000	...	...
50- Other Charges	...	10,000	10,000	10,000
Total - 2404-00-194-002	9,500	3,62,000	75,000	60,000
003- Processing [AD]				
02- Wages	3,33,891	3,71,000	3,90,000	4,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	31,000	31,000	31,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,21,000	1,33,000	1,22,000	1,24,000
50- Other Charges	42,856	45,000	43,000	44,000
Total - 2404-00-194-003	4,97,747	5,80,000	5,86,000	6,01,000
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	18,000	18,000	...
Total - 2404-00-194-007	...	18,000	18,000	...
Total - Administrative Expenditure	7,17,480	11,75,000	9,03,000	8,88,000
Total - 2404-00-194	7,17,480	11,75,000	9,03,000	8,88,000
Voted	7,17,480	11,75,000	9,03,000	8,88,000
Charged	...	...	...	...

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

195- Krishnagore Milk Supply				
 Administrative Expenditure				
001- Administration [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,993	7,000	10,000	14,000
02-Telephone	...	...	...	...
04-Other Office Expenses	...	2,000	...	...
Total - 2404-00-195-001-13	4,993	9,000	10,000	14,000
50- Other Charges	17,571	1,51,000	18,000	18,000
Total - 2404-00-195-001	22,564	1,60,000	28,000	32,000
003- Processing [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
19- Maintenance	...	35,000	...	...
Total - 2404-00-195-003	...	35,000	...	...
004- Distribution [AD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	22,564	1,95,000	28,000	32,000
Total - 2404-00-195	22,564	1,95,000	28,000	32,000
Voted	22,564	1,95,000	28,000	32,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,71,950	7,00,00,000	7,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2404-00-789-001	1,49,71,950	8,00,00,000	8,00,00,000	3,00,00,000
003- Incentive for Feed Subsidy to farmers [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	15,68,61,395	14,00,00,000	14,00,00,000	35,00,00,000
Total - 2404-00-789-003	15,68,61,395	14,00,00,000	14,00,00,000	35,00,00,000
Total - State Development Schemes	17,18,33,345	22,00,00,000	22,00,00,000	38,00,00,000
Total - 2404-00-789	17,18,33,345	22,00,00,000	22,00,00,000	38,00,00,000
Voted	17,18,33,345	22,00,00,000	22,00,00,000	38,00,00,000
<i>Charged</i>	...	...	...	...

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

796- Tribal Areas Sub-Plan
State Development Schemes
001- Development of Milk Co-operatives [AD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Total - State Development Schemes	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Total - 2404-00-796	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Voted	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
Charged	...	...	...	...

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

102- Dairy Development Project

Administrative Expenditure				
001-Dairy Development Establishment [AD]				
70-Deduct Recoveries				
01-Others	-408	-1,000	-1,000	-2,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Initiation of the Work for Operation Flood-II [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 102 - Deduct - Recoveries</i>	-408	-2,000	-3,000	-3,000

109- Extension and Training

Administrative Expenditure				
001-Education and training for dairy personnel [AD]				
70-Deduct Recoveries				
01-Others	-1,638	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-1,638	-1,000	-1,000	-1,000

191- Assistance to Co-operative and Other Bodies

State Development Schemes				
001-Development of Milk Co-operatives [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	...	...	...

192- Greater Kolkata Milk Supply

Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	-33,208	-1,000	-1,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	-5,88,454	-50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	-14,078	-1,000	-1,000	...
<i>Total - 192 - Deduct - Recoveries</i>	-6,35,740	-53,000	-4,000	-4,000
193- Durgapur Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
194- Burdwan Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 194 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
195- Krishnagore Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 195 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	-5,92,480	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	-53,296	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Administration [AD]				
70-Deduct Recoveries				
01-Others	-2,017	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
001-Development of Milk Co-operative [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-West Bengal Dairy and Poultry Development Corporation [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,47,793	-8,000	-4,000	-4,000
<i>Total - 2404 - Deduct - Recoveries</i>	-12,85,579	-75,000	-23,000	-23,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 46,63,000

Charged Rs. Nil

Total Rs. 46,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,63,000	...	46,63,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	46,52,000	...	46,52,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure	43,56,991	54,87,000	45,27,000	46,63,000
Total - 004	43,56,991	54,87,000	45,27,000	46,63,000
Total - 03	43,56,991	54,87,000	45,27,000	46,63,000
04 - DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure	1,37,252	12,000	...	...
Total - 004	1,37,252	12,000	...	...
Total - 04	1,37,252	12,000	...	...
Grand Total - Gross	44,94,243	54,99,000	45,27,000	46,63,000
Voted	44,94,243	54,99,000	45,27,000	46,63,000
Charged	...	...	...	...
Administrative Expenditure	44,94,243	54,99,000	45,27,000	46,63,000
Deduct Recoveries	...	-11,000	-11,000	-11,000
Grand Total - Net	44,94,243	54,88,000	45,16,000	46,52,000
Voted	44,94,243	54,88,000	45,16,000	46,52,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2415-03-004 - RESEARCH				
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure				
001- Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	10,163	32,000	15,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,13,000	...	...
04-Other Office Expenses	96,961	1,02,000	98,000	1,00,000
Total - 2415-03-004-001-13	1,07,124	2,47,000	1,13,000	1,20,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,41,933	1,58,000	1,43,000	1,46,000
27- Minor Works/ Maintenance	...	82,000	82,000	82,000
50- Other Charges	2,69,522	2,87,000	1,81,000	1,80,000
Total - 2415-03-004-001	5,18,579	7,74,000	5,19,000	5,28,000
002- Central Livestock Research Cum Breeding Station [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	5,99,969	11,67,000	10,26,000	10,47,000
04-Others	2,05,502	2,86,000	2,08,000	2,12,000
Total - 2415-03-004-002-21	8,05,471	14,53,000	12,34,000	12,59,000
27- Minor Works/ Maintenance	67,520	69,000	68,000	69,000
50- Other Charges	6,69,380	6,93,000	6,76,000	6,90,000
Total - 2415-03-004-002	15,42,371	22,15,000	19,78,000	20,18,000
003- Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	8,73,581	10,04,000	8,82,000	9,00,000
50- Other Charges	5,99,678	6,37,000	6,06,000	6,18,000
Total - 2415-03-004-003	14,73,259	16,41,000	14,88,000	15,18,000
004- Establishment of R.D. Immune State Studies Laboratory [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	34,755	52,000	35,000	36,000
50- Other Charges	41,886	44,000	42,000	43,000
Total - 2415-03-004-004	76,641	96,000	77,000	79,000
005- Survey of Bovine Tropical Diseases Laboratories [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	51,973	55,000	20,000	20,000
Total - 2415-03-004-005	51,973	55,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
006- Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
50- Other Charges	6,94,168	7,06,000	4,45,000	5,00,000
Total - 2415-03-004-006	6,94,168	7,06,000	4,45,000	5,00,000
Total - Administrative Expenditure	43,56,991	54,87,000	45,27,000	46,63,000
Total - 2415-03-004	43,56,991	54,87,000	45,27,000	46,63,000
Voted	43,56,991	54,87,000	45,27,000	46,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH

04 - DAIRY DEVELOPMENT

004- Research

Administrative Expenditure

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

01- Salaries

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

12- Medical Reimbursements under WBHS 2008

50- Other Charges

Total - Administrative Expenditure

Total - 2415-04-004

Voted

Charged

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

03 - ANIMAL HUSBANDRY

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-W.B.H.S. 2008
002-Central Livestock Research Cum Breeding Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Survey of Bovine Tropical Diseases Laboratories [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Central Livestock Research-cum-Breeding Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
04- DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure				
001-Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2415 - Deduct - Recoveries</i>	...	-11,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 36,78,000

Charged Rs. Nil

Total Rs. 36,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,78,000	...	36,78,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	36,76,000	...	36,76,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
102- Community Development Administrative Expenditure	31,06,709	37,25,000	34,41,000	36,78,000
Total - 102	31,06,709	37,25,000	34,41,000	36,78,000
Grand Total - Gross	31,06,709	37,25,000	34,41,000	36,78,000
Voted	31,06,709	37,25,000	34,41,000	36,78,000
Charged	...	...	...	...
Administrative Expenditure	31,06,709	37,25,000	34,41,000	36,78,000
Deduct Recoveries	-114	-2,000	-2,000	-2,000
Grand Total - Net	31,06,595	37,23,000	34,39,000	36,76,000
Voted	31,06,595	37,23,000	34,39,000	36,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
012- Block Establishments for A.R.D. Department [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	20,28,288	22,64,000	20,49,000	20,90,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	6,67,244	9,76,000	9,76,000	11,64,000
04-Others	1,53,196	2,13,000	1,55,000	1,58,000
Total - 2515-00-102-012-21	8,20,440	11,89,000	11,31,000	13,22,000
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50- Other Charges	2,57,981	2,72,000	2,61,000	2,66,000
Total - Administrative Expenditure	31,06,709	37,25,000	34,41,000	36,78,000
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Total - 2515-00-102	31,06,709	37,25,000	34,41,000	36,78,000
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Voted	31,06,709	37,25,000	34,41,000	36,78,000
Charged

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

102- Community Development				
Administrative Expenditure				
012-Block Establishments for A.R.D. Department [AD]				
70-Deduct Recoveries				
01-Others	-114	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Block Establishment for Co-Operation Department (CO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-114	-2,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	-114	-2,000	-2,000	-2,000

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

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Total - 191	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Grand Total - Gross	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Voted	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Voted	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
027- Animal Resources Development Sector [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Total - State Development Schemes	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2551-60-191	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Voted	1,34,07,197	5,00,00,000	5,00,00,000	5,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,38,84,000

Charged Rs. Nil

Total Rs. 6,38,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,38,84,000	...	6,38,84,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,38,82,000	...	6,38,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
090- Secretariate				
Administrative Expenditure	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000
Total - 090	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000
Grand Total - Gross	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000
Voted	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000
Charged	...	...	...	...
Administrative Expenditure	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	4,35,37,244	5,15,74,000	5,19,77,000	6,38,82,000
Voted	4,35,37,244	5,15,74,000	5,19,77,000	6,38,82,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
005- Department of Animal Resources Development [AD]				
01- Salaries				
01-Pay	1,37,72,850	1,39,08,000	1,95,59,000	4,63,57,000
14-Grade Pay	28,14,333	34,77,000	24,76,000	...
02-Dearness Allowance	1,44,42,647	2,17,31,000	1,53,00,000	3,75,000
03-House Rent Allowance	16,76,357	19,12,000	20,45,000	38,02,000
04-Ad hoc Bonus	1,10,200	1,26,000	1,16,000	1,16,000
05-Interim Relief	8,14,127	...	...	...
07-Other Allowances	1,31,193	4,41,000	3,85,000	4,00,000
12-Medical Allowance	14,700	18,000	35,000	50,000
Total - 3451-00-090-005-01	3,37,76,407	4,16,13,000	3,99,16,000	5,11,00,000

02- Wages	9,52,269	7,35,000	21,50,000	23,00,000
07- Medical Reimbursements	32,743	32,000	33,000	34,000
11- Travel Expenses	50,770	69,000	51,000	52,000
12- Medical Reimbursements under WBHS 2008	4,11,246	4,00,000	4,15,000	4,23,000
13- Office Expenses				
01-Electricity	36,75,477	39,83,000	37,12,000	37,86,000
02-Telephone	1,72,671	2,11,000	1,74,000	1,77,000
03-Maintenance / P.O.L. for Office Vehicles	9,13,399	10,08,000	15,23,000	18,41,000
04-Other Office Expenses	2,02,438	2,70,000	5,00,000	6,00,000
Total - 3451-00-090-005-13	49,63,985	54,72,000	59,09,000	64,04,000

28- Payment of Professional and Special Services				
02-Other charges	12,36,455	10,41,000	12,49,000	12,49,000
50- Other Charges	3,63,902	3,45,000	3,68,000	3,75,000
77- Computerisation	1,77,322	3,15,000	3,00,000	2,15,000
78- Outsourcing of Services	15,72,145	15,54,000	15,88,000	17,32,000
Total - Administrative Expenditure	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000

Total - 3451-00-090	4,35,37,244	5,15,76,000	5,19,79,000	6,38,84,000

	Voted	4,35,37,244	5,15,76,000	5,19,79,000
	Charged	...	...	...

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

090- Secretariate				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>				
005-Department of Animal Resources Development [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
	<hr/>			
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Department of Animal Resources Development [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
	<hr/>			
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4403 - Capital Outlay on Animal Husbandry

Voted Rs. 162,11,00,000	<i>Charged Rs. Nil</i>	Total Rs. 162,11,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	162,11,00,000	...
Deduct - Recoveries	...	...
Net Expenditure	162,11,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
101- Veterinary Services and Animal Health				
State Development Schemes	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
Total - 101	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
102- Cattle and Buffalo Development				
State Development Schemes	27,26,62,159	55,00,00,000	36,00,00,000	65,00,00,000
Total - 102	27,26,62,159	55,00,00,000	36,00,00,000	65,00,00,000
103- Poultry Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
Total - 103	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
104- Sheep and Wool Development				
State Development Schemes	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
Total - 104	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
105- Piggery Development				
State Development Schemes	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000
Total - 105	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000
107- Fodder and Feed Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 107	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000
109- Extension and Training				
State Development Schemes	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
Total - 109	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	15,30,05,641	17,00,00,000	4,00,00,000	23,00,00,000
Total - 789	15,30,05,641	17,00,00,000	4,00,00,000	23,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,04,61,142	11,00,00,000	4,00,00,000	12,00,00,000
Total - 796	1,04,61,142	11,00,00,000	4,00,00,000	12,00,00,000
800- Other Expenditure				
State Development Schemes	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Total - 800	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Grand Total - Gross	59,47,44,386	120,00,00,000	81,00,00,000	162,11,00,000
Voted	59,47,44,386	120,00,00,000	81,00,00,000	162,11,00,000
Charged	...	...	...	...
State Development Schemes	59,47,44,386	120,00,00,000	81,00,00,000	162,11,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	59,47,44,386	120,00,00,000	81,00,00,000	162,11,00,000
Voted	59,47,44,386	120,00,00,000	81,00,00,000	162,11,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 4403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH				
101- Veterinary Services and Animal Health				
State Development Schemes				
004- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
Total - State Development Schemes	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
Total - 4403-00-101	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
Voted	2,38,42,403	7,00,00,000	7,00,00,000	9,00,00,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development				
State Development Schemes				
001- Strengthening of AI Center [AD]				
53- Major Works / Land and Buildings	20,17,23,465	30,00,00,000	30,00,00,000	40,00,00,000
Total - State Development Schemes	20,17,23,465	30,00,00,000	30,00,00,000	40,00,00,000
State Development Schemes				
002- Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	7,09,38,694	25,00,00,000	6,00,00,000	25,00,00,000
Total - 4403-00-102-002	7,09,38,694	25,00,00,000	6,00,00,000	25,00,00,000
011- Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	7,09,38,694	25,00,00,000	6,00,00,000	25,00,00,000
Total - 4403-00-102	27,26,62,159	55,00,00,000	36,00,00,000	65,00,00,000
Voted	27,26,62,159	55,00,00,000	36,00,00,000	65,00,00,000
Charged	...	...	...	...

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

103- Poultry Development
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003- Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
Total - 4403-00-103-003	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
028- Establishment/Repair & Maintenance /Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
State Development Schemes				
029- Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. (NCDC) [AD]				
54- Investment	...	...	...	...
Total - 4403-00-103	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
Voted	5,04,40,113	4,00,00,000	4,00,00,000	15,11,00,000
Charged	...	...	...	...

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

104- Sheep and Wool Development				
State Development Schemes				
001- Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State [AD]				
53- Major Works / Land and Buildings	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
Total - State Development Schemes	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
Total - 4403-00-104	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
Voted	1,09,90,781	2,00,00,000	2,00,00,000	2,00,00,000
Charged	...	...	...	...

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

105- Piggery Development				
State Development Schemes				
002- Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). [AD]				
60- Other Capital Expenditure	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - State Development Schemes	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4403-00-105	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000
Voted	48,51,807	1,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

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

107- Fodder and Feed Development				
State Development Schemes				
001- Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]				
53- Major Works / Land and Buildings	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4403-00-107	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000
Voted	79,12,733	1,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

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

109- Extension and Training				
State Development Schemes				
001- Infrastructure Development for Training Center [AD]				
53- Major Works / Land and Buildings	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
Total - State Development Schemes	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
Total - 4403-00-109	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
Voted	70,65,449	2,00,00,000	2,00,00,000	7,00,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
009- Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	69,88,080	1,00,00,000	1,00,00,000	3,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 4403-00-789-009	69,88,080	1,00,00,000	1,00,00,000	3,50,00,000
010- Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]				
60- Other Capital Expenditure	1,91,32,361	1,00,00,000	1,00,00,000	4,50,00,000
Total - 4403-00-789-010	1,91,32,361	1,00,00,000	1,00,00,000	4,50,00,000
019- Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Establishment/ Repair & Maintenance / Strengthening of Poultry Livestock Farms [AD]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	2,61,20,441	2,00,00,000	2,00,00,000	8,00,00,000
State Development Schemes				
011- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
60- Other Capital Expenditure	12,68,85,200	15,00,00,000	2,00,00,000	15,00,00,000
Total - State Development Schemes	12,68,85,200	15,00,00,000	2,00,00,000	15,00,00,000
Total - 4403-00-789	15,30,05,641	17,00,00,000	4,00,00,000	23,00,00,000
Voted	15,30,05,641	17,00,00,000	4,00,00,000	23,00,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
006- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
007- Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]				
53- Major Works / Land and Buildings	94,61,142	1,00,00,000	1,00,00,000	2,00,00,000
Total - 4403-00-796-007	94,61,142	1,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	94,61,142	1,00,00,000	1,00,00,000	2,00,00,000
State Development Schemes				
008- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
53- Major Works / Land and Buildings	10,00,000	10,00,00,000	3,00,00,000	10,00,00,000
Total - State Development Schemes	10,00,000	10,00,00,000	3,00,00,000	10,00,00,000
Total - 4403-00-796	1,04,61,142	11,00,00,000	4,00,00,000	12,00,00,000
Voted	1,04,61,142	11,00,00,000	4,00,00,000	12,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

53- Major Works / Land and Buildings	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Total - State Development Schemes	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Total - 4403-00-800	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Voted	5,35,12,158	20,00,00,000	20,00,00,000	25,00,00,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development

State Development Schemes

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

70-Deduct Recoveries

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

Total - 102 - Deduct - Recoveries

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

103- Poultry Development

State Development Schemes

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

70-Deduct Recoveries

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

Total - 103 - Deduct - Recoveries

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<hr/>				
011-Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
70-Deduct Recoveries				
01-Others
<hr/>				
<i>Total - 789 - Deduct - Recoveries</i>
<hr/>				
800- Other Expenditure				
State Development Schemes				
001-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
<i>Total - 4403 - Deduct - Recoveries</i>
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4404 - Capital Outlay on Dairy Development

Voted Rs. 16,93,00,000

Charged Rs. Nil

Total Rs. 16,93,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,93,00,000	...	16,93,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,93,00,000	...	16,93,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes	50,97,305	32,00,000	32,00,000	36,00,000
Total - 110	50,97,305	32,00,000	32,00,000	36,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 190	...	1,00,00,000	1,00,00,000	1,00,00,000
191- Investments in Dairy Co-operatives				
State Development Schemes	...	10,00,000	10,00,000	5,00,000
Total - 191	...	10,00,000	10,00,000	5,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	82,00,000	52,00,000	52,00,000
Total - 789	...	82,00,000	52,00,000	52,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	69,46,977	15,30,00,000	5,00,00,000	15,00,00,000
Total - 796	69,46,977	15,30,00,000	5,00,00,000	15,00,00,000
Grand Total - Gross	1,20,44,282	17,54,00,000	6,94,00,000	16,93,00,000
Voted	1,20,44,282	17,54,00,000	6,94,00,000	16,93,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes	1,20,44,282	17,54,00,000	6,94,00,000	16,93,00,000
<i>Deduct Recoveries</i>	-1,500	...	...	...
Grand Total - Net	1,20,42,782	17,54,00,000	6,94,00,000	16,93,00,000
Voted	1,20,42,782	17,54,00,000	6,94,00,000	16,93,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 4404-00-110 - GREATER KOLKATA MILK SUPPLY SCHEME				
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes				
001- Greater Calcutta Milk Supply [AD]				
52- Machinery and Equipment/Tools and Plants	50,97,305	32,00,000	32,00,000	36,00,000
Total - State Development Schemes	50,97,305	32,00,000	32,00,000	36,00,000
Total - 4404-00-110	50,97,305	32,00,000	32,00,000	36,00,000
Voted	50,97,305	32,00,000	32,00,000	36,00,000
Charged	...	...	...	...

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

DETAILED ACCOUNT NO. 4404-00-191 - INVESTMENTS IN DAIRY CO-OPERATIVES				
191- Investments in Dairy Co-operatives				
State Development Schemes				
001- Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. [AD]				
54- Investment	...	10,00,000	10,00,000	5,00,000
Total - State Development Schemes	...	10,00,000	10,00,000	5,00,000
Total - 4404-00-191	...	10,00,000	10,00,000	5,00,000
Voted	...	10,00,000	10,00,000	5,00,000
Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes				
001- Rural Dairy Extention [AD]				
53- Major Works / Land and Buildings	...	30,00,000	...	...
Total - 4404-00-789-001	...	30,00,000	...	...
004- Development/Modernization of Govt. Dairies [AD]				
52- Machinery and Equipment/Tools and Plants	...	52,00,000	52,00,000	52,00,000
Total - 4404-00-789-004	...	52,00,000	52,00,000	52,00,000
Total - State Development Schemes	...	82,00,000	52,00,000	52,00,000
Total - 4404-00-789	...	82,00,000	52,00,000	52,00,000
Voted	...	82,00,000	52,00,000	52,00,000
Charged

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Rural Dairy Extention [AD]				
52- Machinery and Equipment/Tools and Plants	...	30,00,000	...	...
Total - State Development Schemes	...	30,00,000	...	...
State Development Schemes				
002- Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
53- Major Works / Land and Buildings	69,46,977	15,00,00,000	5,00,00,000	15,00,00,000
Total - State Development Schemes	69,46,977	15,00,00,000	5,00,00,000	15,00,00,000
Total - 4404-00-796	69,46,977	15,30,00,000	5,00,00,000	15,00,00,000
Voted	69,46,977	15,30,00,000	5,00,00,000	15,00,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
004-Development/Modernization of Govt. Dairies [AD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	-1,500	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,500	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
Total - 4404 - Deduct - Recoveries	-1,500	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 06

Animal Resources Development Department

E. Public Debt -

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

Voted Rs. Nil

Charged Rs. 1,00,000

Total Rs. 1,00,000

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
108- Loans from National Co-oprative Development Corporation				
Administrative Expenditure				
Voted
Charged	...	4,50,000	1,00,000	1,00,000
Total - 108	...	4,50,000	1,00,000	1,00,000
Grand Total - Gross	...	4,50,000	1,00,000	1,00,000
Voted
Charged	...	4,50,000	1,00,000	1,00,000
Administrative Expenditure	...	4,50,000	1,00,000	1,00,000
Voted
Charged	...	4,50,000	1,00,000	1,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,50,000	1,00,000	1,00,000
Voted
Charged	...	4,50,000	1,00,000	1,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
Administrative Expenditure					
001- Loans from National Co-operative Development Corporation [AD]					
56- Repayment of Loans	<i>Charged</i>	...	4,50,000	1,00,000	1,00,000
Total - Administrative Expenditure		...	4,50,000	1,00,000	1,00,000
Total - 6003-00-108		...	4,50,000	1,00,000	1,00,000
		Voted	...	...	...
		<i>Charged</i>	...	4,50,000	1,00,000

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 2,00,000

Total Rs. 2,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	2,00,000	2,00,000
Deduct - Recoveries
Net Expenditure	...	2,00,000	2,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted
Charged	...	2,00,000	2,00,000	2,00,000
Total - 200	...	2,00,000	2,00,000	2,00,000
Grand Total - Gross	...	2,00,000	2,00,000	2,00,000
Voted
Charged	...	2,00,000	2,00,000	2,00,000
Administrative Expenditure	...	2,00,000	2,00,000	2,00,000
Voted
Charged	...	2,00,000	2,00,000	2,00,000
Deduct Recoveries
Grand Total - Net	...	2,00,000	2,00,000	2,00,000
Voted
Charged	...	2,00,000	2,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
001- Loans from NCDC [SC]				
45- Interest/Dividend	<i>Charged</i>	...	2,00,000	2,00,000
Total - Administrative Expenditure		...	2,00,000	2,00,000
Total - 2049-01-200		...	2,00,000	2,00,000
		Voted	...	...
		<i>Charged</i>	...	2,00,000
		...	2,00,000	2,00,000

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 1000,40,34,000

Charged Rs. Nil

Total Rs. 1000,40,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1000,40,34,000	...	1000,40,34,000
Deduct - Recoveries	-67,000	...	-67,000
Net Expenditure	1000,39,67,000	...	1000,39,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure	70,54,572	1,20,00,000	71,25,000	72,68,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	70,54,572	1,20,00,000	71,25,000	72,68,000
102- Economic Development				
Administrative Expenditure	...	26,60,000	20,92,000	18,47,000
State Development Schemes	2,00,00,000	...	...	12,00,000
Total - 102	2,00,00,000	26,60,000	20,92,000	30,47,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	16,05,35,000	11,54,12,000	17,79,85,000	20,36,35,000
State Development Schemes	...	...	...	...
Total - 190	16,05,35,000	11,54,12,000	17,79,85,000	20,36,35,000
277- Education				
Administrative Expenditure	99,24,84,402	136,86,45,000	138,06,87,000	137,67,46,000
State Development Schemes	367,71,34,655	149,99,00,000	178,90,39,000	171,74,00,000
State Development Schemes (Central Assistance)	138,11,12,170	240,00,00,000	200,25,03,000	350,20,00,000
Central Sector Scheme	...	...	...	...
Total - 277	605,07,31,227	526,85,45,000	517,22,29,000	659,61,46,000

793- Special Central Assistance for Scheduled Castes Component Plan

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Central Sector Scheme	...	...	...	...
Total - 793	...	...	...	...
800- Other Expenditure				
State Development Schemes	8,42,58,327	17,55,00,000	17,46,89,000	5,28,00,000
Total - 800	8,42,58,327	17,55,00,000	17,46,89,000	5,28,00,000
Total - 01	632,25,79,126	557,41,17,000	553,41,20,000	686,28,96,000
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	170,23,40,000	10,00,000	10,00,000	...
Central Sector Scheme	...	...	...	...
Total - 277	170,23,40,000	10,00,000	10,00,000	...
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Total - 02	170,23,40,000	10,00,000	10,00,000	...
03 - WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes	170,98,40,000	43,35,00,000	70,57,70,000	72,01,00,000
State Development Schemes (Central Assistance)	177,97,71,268	98,25,00,000	141,46,86,000	84,00,00,000
Total - 277	348,96,11,268	141,60,00,000	212,04,56,000	156,01,00,000
Total - 03	348,96,11,268	141,60,00,000	212,04,56,000	156,01,00,000
04 - WELFARE OF MINORITIES				
277- Education				
State Development Schemes	170,23,40,000	10,00,000	10,00,000	...
Total - 277	170,23,40,000	10,00,000	10,00,000	...
Total - 04	170,23,40,000	10,00,000	10,00,000	...
80 - GENERAL				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
001- Direction and Administration				
Administrative Expenditure	50,78,39,419	55,09,37,000	56,80,34,000	62,81,21,000
State Development Schemes	...	...	...	...
Total - 001	50,78,39,419	55,09,37,000	56,80,34,000	62,81,21,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	6,03,83,374	2,84,02,000	7,32,68,000	8,04,17,000
State Development Schemes	354,55,03,220	138,74,00,000	156,74,00,000	87,25,00,000
Total - 800	360,58,86,594	141,58,02,000	164,06,68,000	95,29,17,000
Total - 80	411,37,26,013	196,67,39,000	220,87,02,000	158,10,38,000
Grand Total - Gross	1733,05,96,407	895,88,56,000	986,52,78,000	1000,40,34,000
Voted	1733,05,96,407	895,88,56,000	986,52,78,000	1000,40,34,000
Charged	...	...	...	...
Administrative Expenditure	172,82,96,767	207,80,56,000	220,91,91,000	229,80,34,000
State Development Schemes	1244,14,16,202	349,83,00,000	423,88,98,000	336,40,00,000
State Development Schemes (Central Assistance)	316,08,83,438	338,25,00,000	341,71,89,000	434,20,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-5,87,14,740	-3,68,000	-152,66,97,000	-67,000
Grand Total - Net	1727,18,81,667	895,84,88,000	833,85,81,000	1000,39,67,000
Voted	1727,18,81,667	895,84,88,000	833,85,81,000	1000,39,67,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2225-01-001 - DIRECTION AND ADMINISTRATION				
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure				
004- Scheme for giving reliefs to the victims of atrocities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,54,572	1,20,00,000	71,25,000	72,68,000
Total - Administrative Expenditure	70,54,572	1,20,00,000	71,25,000	72,68,000
State Development Schemes (Central Assistance)				
030- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2225-01-001	70,54,572	1,20,00,000	71,25,000	72,68,000
Voted	70,54,572	1,20,00,000	71,25,000	72,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-01-102 - ECONOMIC DEVELOPMENT

01 - WELFARE OF SCHEDULED CASTES				
102- Economic Development				
Administrative Expenditure				
008- Training cum Production Centres [SC]				
01- Salaries				
01-Pay	...	1,06,000	1,38,000	4,55,000
14-Grade Pay	...	26,000	11,000	...
02-Dearness Allowance	...	1,40,000	82,000	...
03-House Rent Allowance	...	15,000	19,000	50,000
04-Ad hoc Bonus	...	1,000	5,000	5,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	15,000	2,000	2,000
Total - 2225-01-102-008-01	...	3,04,000	2,57,000	5,12,000
02- Wages	...	1,11,000	90,000	90,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	48,000	48,000	48,000
12- Medical Reimbursements under WBHS 2008	...	48,000	48,000	48,000
13- Office Expenses				
01-Electricity	...	87,000	87,000	87,000
02-Telephone	...	87,000	87,000	87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	87,000	87,000	87,000
04-Other Office Expenses	...	87,000	87,000	87,000
Total - 2225-01-102-008-13	...	3,48,000	3,48,000	3,48,000
14- Rents, Rates and Taxes	...	43,000	43,000	43,000
16- Publications	...	49,000	49,000	49,000
19- Maintenance	...	63,000	63,000	63,000
28- Payment of Professional and Special Services				
02-Other charges	...	40,000	40,000	40,000
34- Scholarships and Stipends	...	43,000	43,000	43,000
50- Other Charges	...	43,000	43,000	43,000
Total - 2225-01-102-008	...	11,60,000	10,92,000	13,47,000
010- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	...
Total - 2225-01-102-010	...	10,00,000	10,00,000	...
012- Development and Welfare purposes for Matua communities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	5,00,000
Total - 2225-01-102-012	...	5,00,000	...	5,00,000
Total - Administrative Expenditure	...	26,60,000	20,92,000	18,47,000
State Development Schemes				
011- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
35- Grants for creation of Capital Assets	2,00,00,000	...	...	1,00,000
Total - 2225-01-102-011	2,00,00,000	...	...	11,00,000
013- Development and Welfare purposes for Matua communities [SC]				
35- Grants for creation of Capital Assets	...	...	...	1,00,000
Total - 2225-01-102-013	...	...	...	1,00,000
Total - State Development Schemes	2,00,00,000	...	...	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-01-102	2,00,00,000	26,60,000	20,92,000	30,47,000
Voted	2,00,00,000	26,60,000	20,92,000	30,47,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

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

36- Grants-in-aid-Salaries	11,05,35,000	11,54,12,000	12,00,00,000	14,02,11,000
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Total - 2225-01-190-001	11,05,35,000	11,54,12,000	12,00,00,000	14,02,11,000
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002- West Bengal Tribal Development Co-operative Corporation Ltd.
[SC]

36- Grants-in-aid-Salaries	5,00,00,000	...	5,79,85,000	6,34,24,000
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Total - 2225-01-190-002	5,00,00,000	...	5,79,85,000	6,34,24,000
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003- West Bengal Backward Classes Development and Finance
Corporation [SC]

36- Grants-in-aid-Salaries
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Total - Administrative Expenditure	16,05,35,000	11,54,12,000	17,79,85,000	20,36,35,000
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Total - 2225-01-190	16,05,35,000	11,54,12,000	17,79,85,000	20,36,35,000
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Voted	16,05,35,000	11,54,12,000	17,79,85,000	20,36,35,000
Charged

DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES

277- Education

Administrative Expenditure

003- Hostel Charges [SC]

34- Scholarships and Stipends	12,97,84,585	14,50,00,000	13,44,82,000	13,37,04,000
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50- Other Charges	...	25,000	...	25,000
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Total - 2225-01-277-003	12,97,84,585	14,50,25,000	13,44,82,000	13,37,29,000
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004- Scholarships to students reading in Post-Secondary Stage etc.
[SC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
34- Scholarships and Stipends	81,63,20,360	118,00,00,000	119,51,86,000	120,00,00,000
Total - 2225-01-277-004	81,63,20,360	118,00,00,000	119,51,86,000	120,00,00,000
006- Ashram Hostel attached to Primary School in Rural Areas [SC]				
19- Maintenance	...	55,000	...	55,000
34- Scholarships and Stipends	2,10,707	8,20,000	...	2,17,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-006	2,10,707	8,75,000	...	2,72,000
007- Maintenance of Ashram Hostels [SC]				
19- Maintenance	4,36,79,859	3,85,00,000	4,90,19,000	3,85,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,000	...	17,00,000
Total - 2225-01-277-007	4,36,79,859	4,02,00,000	4,90,19,000	4,02,00,000
024- Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
34- Scholarships and Stipends	...	...	...	...
030- Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
34- Scholarships and Stipends	10,44,000	5,45,000	...	5,45,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-030	10,44,000	5,45,000	...	5,45,000
031- Maintenance of Online Schemes [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	14,44,891	20,00,000	20,00,000	20,00,000
Total - 2225-01-277-031	14,44,891	20,00,000	20,00,000	20,00,000
Total - Administrative Expenditure	99,24,84,402	136,86,45,000	138,06,87,000	137,67,46,000
State Development Schemes				
002- Hostel charges [SC]				
34- Scholarships and Stipends	17,36,23,015	25,00,00,000	25,00,00,000	16,00,51,000
Total - 2225-01-277-002	17,36,23,015	25,00,00,000	25,00,00,000	16,00,51,000
008- Completion of Hostels taken up earlier with Govt. Grants [SC]				
27- Minor Works/ Maintenance	77,49,323	10,00,000	10,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-01-277-008	77,49,323	10,00,000	10,00,000	...
013- Improvement of Working conditions of School Buildings located in areas having Scheduled Castes concentration [SC]				
19- Maintenance	...	...	...	...
016- Sikhshashree [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,64,26,800	80,00,00,000	85,10,00,000	85,50,00,000
Total - 2225-01-277-016	79,64,26,800	80,00,00,000	85,10,00,000	85,50,00,000
017- Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
27- Minor Works/ Maintenance	1,21,31,677	1,50,00,000	1,50,00,000	...
50- Other Charges	...	...	1,50,00,000	1,35,00,000
Total - 2225-01-277-017	1,21,31,677	1,50,00,000	3,00,00,000	1,35,00,000
018- Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	170,23,40,000	10,00,000	10,00,000	1,00,000
Total - 2225-01-277-018	170,23,40,000	10,00,000	10,00,000	1,00,000
029- Construction,maintenance and improvement of Ashram Hostels [SC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	269,22,70,815	106,70,00,000	113,30,00,000	102,86,51,000
State Development Schemes				
032- Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	98,48,63,840	43,29,00,000	61,29,00,000	68,00,00,000
Total - 2225-01-277-032	98,48,63,840	43,29,00,000	61,29,00,000	68,00,00,000
034- Educational Empowerment - Post-Matric, Pre-Matric, Up-gradation of Merit etc. (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Special Central Assistance to SC Sub Scheme (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
038- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,31,39,000	50,00,000
Total - 2225-01-277-038	...	...	4,31,39,000	50,00,000
041- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	37,49,000
Total - 2225-01-277-041	...	...	...	37,49,000
Total - State Development Schemes	98,48,63,840	43,29,00,000	65,60,39,000	68,87,49,000
State Development Schemes (Central Assistance)				
015- Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,91,94,842	240,00,00,000	40,00,00,000	237,50,00,000
Total - 2225-01-277-015	85,91,94,842	240,00,00,000	40,00,00,000	237,50,00,000
033- Educational Empowerment - Post-Matric, Pre-Matric, Up-gradation of Merit etc. (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- Special Central Assistance to SC Sub Scheme (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,29,00,000	...	147,27,69,000	100,00,00,000
Total - 2225-01-277-035	51,29,00,000	...	147,27,69,000	100,00,00,000
037- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,17,328	...	4,31,39,000	1,00,00,000
Total - 2225-01-277-037	90,17,328	...	4,31,39,000	1,00,00,000
039- Scheme for Pre-Matric Scholarship to Scheduled Caste Students (Central Share) (OCASPS) [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
34- Scholarships and Stipends	...	...	8,42,00,000	11,40,00,000
Total - 2225-01-277-039	...	...	8,42,00,000	11,40,00,000
040- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	23,95,000	30,00,000
Total - 2225-01-277-040	...	...	23,95,000	30,00,000
Total - State Development Schemes (Central Assistance)	138,11,12,170	240,00,00,000	200,25,03,000	350,20,00,000
Total - 2225-01-277	605,07,31,227	526,85,45,000	517,22,29,000	659,61,46,000
Voted	605,07,31,227	526,85,45,000	517,22,29,000	659,61,46,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

793- Special Central Assistance for Scheduled Castes Component Plan

Central Sector Scheme

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

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2225-01-793

Voted

Charged

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

01 - WELFARE OF SCHEDULED CASTES

800- Other Expenditure

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2225-01-800-002

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003- Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
50- Other Charges	72,79,104	3,00,00,000	3,00,00,000	50,00,000
Total - 2225-01-800-003	72,79,104	3,00,00,000	3,00,00,000	50,00,000
004- Scheme for giving relief to the victims of atrocities [SC]				
50- Other Charges	7,36,250	...	...	...
Total - 2225-01-800-004	7,36,250	...	...	...
006- Promotion of cultural activities [SC]				
02- Wages	...	...	1,01,12,000	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,20,79,422	4,50,00,000	3,43,89,000	3,50,00,000
50- Other Charges	...	...	5,00,000	15,00,000
Total - 2225-01-800-006	4,20,79,422	4,50,00,000	4,50,01,000	4,65,00,000
008- Roads,Bridges and Culverts [SC]				
27- Minor Works/ Maintenance	23,91,260	...	...	...
Total - 2225-01-800-008	23,91,260	...	...	...
012- Infrastructure Development Programme [SC]				
27- Minor Works/ Maintenance	43,19,558	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	2,74,52,733	10,00,00,000	9,91,88,000	10,00,000
Total - 2225-01-800-012	3,17,72,291	10,00,00,000	9,91,88,000	10,00,000
Total - State Development Schemes	8,42,58,327	17,55,00,000	17,46,89,000	5,28,00,000
Total - 2225-01-800	8,42,58,327	17,55,00,000	17,46,89,000	5,28,00,000
Voted	8,42,58,327	17,55,00,000	17,46,89,000	5,28,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION

02 - WELFARE OF SCHEDULED TRIBES

277- Education

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	170,23,40,000	10,00,000	10,00,000	...
Total - State Development Schemes	170,23,40,000	10,00,000	10,00,000	...
Total - 2225-02-277	170,23,40,000	10,00,000	10,00,000	...
Voted	170,23,40,000	10,00,000	10,00,000	...
<i>Charged</i>	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

796- Tribal Areas Sub-Plan

Administrative Expenditure

107- Grants-in aid to Mayel Lyang Lepcha Development Board [SC] 02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
State Development Schemes				
028- Health,Housing and Other Schemes - Tribal Music and Dances [SC] 27- Minor Works/ Maintenance	...	...	...	...
State Development Schemes (Central Assistance)				
050- Provision Against Special Central Assistance (SCA) for Tribal Sub-Plan (Central Share). (TSP) [SC] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Central Sector Scheme				
096- Grants to West Bengal Tribal Development Cooperative Corporation Ltd. for Minor Forest Produce Operations [SC] 50- Other Charges	...	...	...	...
Total - 2225-02-796	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES

277- Education

State Development Schemes

002- Construction of Central Hostels for OBCs [SC] 50- Other Charges	75,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-03-277-002	75,00,000	...	...	...
008- Procurement and distribution of Bi-cycle to Other Backward Classes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	170,23,40,000	10,00,000	10,00,000	1,00,000
Total - 2225-03-277-008	170,23,40,000	10,00,000	10,00,000	1,00,000
Total - State Development Schemes	170,98,40,000	10,00,000	10,00,000	1,00,000
State Development Schemes				
003- Pre-metric Scholarship to OBC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	43,25,00,000	70,47,70,000	72,00,00,000
Total - State Development Schemes	...	43,25,00,000	70,47,70,000	72,00,00,000
State Development Schemes (Central Assistance)				
001- Post Matric Scholarship to OBC students (OCASPS) [SC]				
34- Scholarships and Stipends	7,86,12,085	...	...	...
Total - 2225-03-277-001	7,86,12,085	...	...	...
005- Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,29,18,303	60,00,00,000	91,48,86,000	40,00,00,000
Total - 2225-03-277-005	99,29,18,303	60,00,00,000	91,48,86,000	40,00,00,000
007- Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	...
Total - 2225-03-277-007	...	1,00,00,000	1,00,00,000	...
010- Post-matric Scholarship to OBC Students (OCASPS) [SC]				
34- Scholarships and Stipends	11,82,95,615	37,25,00,000	37,25,00,000	30,00,00,000
Total - 2225-03-277-010	11,82,95,615	37,25,00,000	37,25,00,000	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
013- Scheme for Pre-Matric Scholarship to OBC students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	58,99,45,265	...	11,73,00,000	14,00,00,000
Total - 2225-03-277-013	58,99,45,265	...	11,73,00,000	14,00,00,000
Total - State Development Schemes (Central Assistance)	177,97,71,268	98,25,00,000	141,46,86,000	84,00,00,000
Total - 2225-03-277	348,96,11,268	141,60,00,000	212,04,56,000	156,01,00,000
Voted	348,96,11,268	141,60,00,000	212,04,56,000	156,01,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION

04 - WELFARE OF MINORITIES

277- Education

State Development Schemes

002- Procurement and distribution of Bi-cycle to Minorities students [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

	170,23,40,000	10,00,000	10,00,000	...
Total - State Development Schemes	170,23,40,000	10,00,000	10,00,000	...
Total - 2225-04-277	170,23,40,000	10,00,000	10,00,000	...
Voted	170,23,40,000	10,00,000	10,00,000	...
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Headquarters Establishment [SC]

01- Salaries

01-Pay	1,52,43,404	1,80,00,000	2,16,47,000	5,13,06,000
14-Grade Pay	34,81,992	42,00,000	30,44,000	...
02-Dearness Allowance	1,77,08,217	2,47,81,000	1,85,25,000	3,25,000
03-House Rent Allowance	21,25,595	25,00,000	25,93,000	48,20,000
04-Ad hoc Bonus	1,78,600	1,85,000	1,88,000	1,88,000
05-Interim Relief	10,30,164	...	...	...
07-Other Allowances	6,30,172	3,00,000	6,36,000	7,19,000
11-Compensatory Allowance	16,564	20,000	21,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
12-Medical Allowance	36,418	50,000	44,000	44,000
Total - 2225-80-001-001-01	4,04,51,126	5,00,36,000	4,66,98,000	5,74,23,000
02- Wages	4,24,736	25,00,000	4,96,000	5,11,000
07- Medical Reimbursements	16,858	12,000	20,000	17,000
11- Travel Expenses	94,674	1,10,000	96,000	98,000
12- Medical Reimbursements under WBHS 2008	1,98,906	3,50,000	2,01,000	2,05,000
13- Office Expenses				
01-Electricity	8,47,753	9,80,000	8,56,000	8,73,000
02-Telephone	1,37,843	2,70,000	1,39,000	1,42,000
03-Maintenance / P.O.L. for Office Vehicles	5,54,457	6,50,000	5,60,000	5,71,000
04-Other Office Expenses	4,71,473	5,40,000	4,76,000	4,86,000
Total - 2225-80-001-001-13	20,11,526	24,40,000	20,31,000	20,72,000
14- Rents, Rates and Taxes	36,176	50,000	37,000	38,000
16- Publications	16,842	75,000	17,000	17,000
19- Maintenance	2,44,401	2,20,000	2,47,000	2,52,000
27- Minor Works/ Maintenance	...	...	15,45,000	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	9,13,242	13,40,000	13,40,000	9,22,000
50- Other Charges	13,45,169	12,50,000	13,59,000	13,86,000
77- Computerisation	1,92,890	3,50,000	1,95,000	1,99,000
98- Training	...	60,000	60,000	60,000
Total - 2225-80-001-001	4,59,46,546	5,87,93,000	5,43,42,000	6,42,00,000
002- District Organisation [SC]				
01- Salaries				
01-Pay	10,71,81,565	13,00,00,000	15,22,09,000	36,07,51,000
14-Grade Pay	3,29,90,812	4,00,00,000	2,88,41,000	...
02-Dearness Allowance	14,58,45,130	15,50,00,000	15,25,69,000	...
03-House Rent Allowance	1,85,25,463	2,10,00,000	2,26,03,000	4,20,19,000
04-Ad hoc Bonus	20,71,000	24,00,000	21,77,000	21,77,000
05-Interim Relief	84,47,726	...	...	...
07-Other Allowances	3,35,896	8,11,000	3,39,000	3,83,000
12-Medical Allowance	15,19,651	17,00,000	18,47,000	18,47,000
Total - 2225-80-001-002-01	31,69,17,243	35,09,11,000	36,05,85,000	40,71,77,000
02- Wages	8,62,16,658	8,30,00,000	10,07,36,000	10,37,58,000
07- Medical Reimbursements	10,381	35,000	10,000	10,000
11- Travel Expenses	5,85,817	8,50,000	5,92,000	6,04,000
12- Medical Reimbursements under WBHS 2008	12,60,798	15,10,000	12,73,000	12,98,000
13- Office Expenses				
01-Electricity	1,30,78,486	1,36,00,000	1,32,09,000	1,34,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02-Telephone	4,13,139	5,73,000	4,17,000	4,25,000
03-Maintenance / P.O.L. for Office Vehicles	5,93,442	8,84,000	5,99,000	6,11,000
04-Other Office Expenses	21,32,361	25,00,000	21,54,000	21,97,000
Total - 2225-80-001-002-13	1,62,17,428	1,75,57,000	1,63,79,000	1,67,06,000
14- Rents, Rates and Taxes	6,18,073	7,00,000	6,24,000	6,36,000
16- Publications	33,11,356	53,00,000	33,44,000	34,11,000
19- Maintenance	1,14,340	1,50,000	1,15,000	1,17,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,14,75,894	1,32,00,000	1,15,91,000	1,15,91,000
34- Scholarships and Stipends	3,66,250	5,00,000	3,70,000	3,77,000
50- Other Charges	31,41,935	35,31,000	31,73,000	32,36,000
98- Training	2,16,56,700	1,49,00,000	1,49,00,000	1,50,00,000
Total - 2225-80-001-002	46,18,92,873	49,21,44,000	51,36,92,000	56,39,21,000
Total - Administrative Expenditure	50,78,39,419	55,09,37,000	56,80,34,000	62,81,21,000
Total - 2225-80-001	50,78,39,419	55,09,37,000	56,80,34,000	62,81,21,000
Voted	50,78,39,419	55,09,37,000	56,80,34,000	62,81,21,000
Charged	...	...	...	...

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

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

63- Inter-Account Transfer

Total - 2225-80-797

Voted

Charged

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
36- Grants-in-aid-Salaries	4,20,92,000	...	4,88,14,000	5,33,93,000
Total - 2225-80-800-005	4,20,92,000	...	4,88,14,000	5,33,93,000

007- W. B. Commission for Backward Classes [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,16,000	42,00,000	27,43,000	27,98,000
36- Grants-in-aid-Salaries	51,30,000	54,00,000	59,49,000	65,07,000
Total - 2225-80-800-007	78,46,000	96,00,000	86,92,000	93,05,000

008- Ambedkar Centre of Excellence (ACE) [SC] [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,000	...	...
Total - 2225-80-800-008	...	13,000	...	...

023- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,36,000	16,00,000	16,00,000	20,00,000
Total - 2225-80-800-023	12,36,000	16,00,000	16,00,000	20,00,000

024- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,86,000	4,18,000	3,90,000	3,98,000
Total - 2225-80-800-024	3,86,000	4,18,000	3,90,000	3,98,000

041- West Bengal Gurung Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,00,000	16,00,000	16,00,000	16,00,000
Total - 2225-80-800-041	11,00,000	16,00,000	16,00,000	16,00,000

047- Ashram facilities community students [SC]				
01- Salaries				
01-Pay	...	97,000	...	...
14-Grade Pay	...	24,000	...	...
02-Dearness Allowance	...	1,51,000	...	...
03-House Rent Allowance	...	13,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	3,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-800-047-01	...	2,89,000	...	...
12- Medical Reimbursements under WBHS 2008
50- Other Charges
Total - 2225-80-800-047	...	2,89,000	...	...
049- Expenditure for promotion of education amongst educationally Backward Classes [SC]				
14- Rents, Rates and Taxes	...	16,000	...	16,000
34- Scholarships and Stipends
Total - 2225-80-800-049	...	16,000	...	16,000
051- Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
01- Salaries				
01-Pay	...	34,000	...	...
14-Grade Pay	...	9,000	...	...
02-Dearness Allowance	...	54,000	...	...
03-House Rent Allowance	...	5,000	...	...
04-Ad hoc Bonus	...	2,000	...	...
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	...	2,000	...	...
Total - 2225-80-800-051-01	...	1,08,000	...	...
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
34- Scholarships and Stipends
50- Other Charges
Total - 2225-80-800-051	...	1,08,000	...	...
052- Government Managed Hostels [SC]				
19- Maintenance	...	5,25,000	...	5,25,000
Total - 2225-80-800-052	...	5,25,000	...	5,25,000
053- Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
34- Scholarships and Stipends	...	8,50,000	...	...
Total - 2225-80-800-053	...	8,50,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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055- Modernization of Existing Training Centres [SC]				
50- Other Charges
056- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	21,63,000	21,63,000	21,63,000
Total - 2225-80-800-056	10,00,000	21,63,000	21,63,000	21,63,000
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057- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,00,000	22,00,000	22,00,000	22,00,000
Total - 2225-80-800-057	21,00,000	22,00,000	22,00,000	22,00,000
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058- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,13,374	22,00,000	12,00,000	22,00,000
Total - 2225-80-800-058	9,13,374	22,00,000	12,00,000	22,00,000
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059- West Bengal Bhujel Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,70,000	20,00,000	20,00,000	20,00,000
Total - 2225-80-800-059	14,70,000	20,00,000	20,00,000	20,00,000
<hr/>				
060- West Bengal Newar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,70,000	22,00,000	22,00,000	22,00,000
Total - 2225-80-800-060	14,70,000	22,00,000	22,00,000	22,00,000
<hr/>				
061- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,85,000	6,00,000	6,00,000	6,00,000
36- Grants-in-aid-Salaries	...	1,10,000	1,10,000	1,10,000
Total - 2225-80-800-061	3,85,000	7,10,000	7,10,000	7,10,000
<hr/>				
062- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,85,000	6,00,000	3,89,000	3,97,000
36- Grants-in-aid-Salaries	...	1,10,000	1,10,000	1,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-800-062	3,85,000	7,10,000	4,99,000	5,07,000
063- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	6,00,000	6,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2225-80-800-063	...	6,00,000	6,00,000	6,00,000
064- The West Bengal Thami Development & Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	6,00,000	6,00,000
Total - 2225-80-800-064	...	6,00,000	6,00,000	6,00,000
Total - Administrative Expenditure	6,03,83,374	2,84,02,000	7,32,68,000	8,04,17,000
State Development Schemes				
001- Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
50- Other Charges	...	5,00,000	5,00,000	...
Total - 2225-80-800-001	...	5,00,000	5,00,000	...
002- Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
34- Scholarships and Stipends	...	1,00,00,000	1,00,00,000	50,00,000
Total - 2225-80-800-002	...	1,00,00,000	1,00,00,000	50,00,000
003- Improvement of working conditions of Boys and Girls Hostels established previously for the benefit of Scheduled Caste and Scheduled Tribe Students reading in Secondary Stages [SC]				
50- Other Charges	11,08,575	14,00,000	14,00,000	...
Total - 2225-80-800-003	11,08,575	14,00,000	14,00,000	...
004- Education- Maintenance of Govt. managed Hostels [SC]				
50- Other Charges	87,68,209	1,00,00,000	1,00,00,000	...
Total - 2225-80-800-004	87,68,209	1,00,00,000	1,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
006- Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
34- Scholarships and Stipends	36,00,000	40,00,000	40,00,000	40,00,000
Total - 2225-80-800-006	36,00,000	40,00,000	40,00,000	40,00,000
011- Education- Additional financial assistance to Post-Matric hostellers [SC]				
34- Scholarships and Stipends	127,09,96,785	61,25,00,000	79,25,00,000	85,00,00,000
Total - 2225-80-800-011	127,09,96,785	61,25,00,000	79,25,00,000	85,00,00,000
012- Education- Grants for purchase of books and other necessary articles for Post-matric Hostellers residing in Govt. Managed Hostels [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	5,63,184	5,00,000	5,00,000	...
Total - 2225-80-800-012	5,63,184	5,00,000	5,00,000	...
014- Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
34- Scholarships and Stipends	...	2,00,00,000	2,00,00,000	10,00,000
Total - 2225-80-800-014	...	2,00,00,000	2,00,00,000	10,00,000
015- Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
34- Scholarships and Stipends	27,25,800	30,00,000	30,00,000	30,00,000
Total - 2225-80-800-015	27,25,800	30,00,000	30,00,000	30,00,000
022- Procurement and distribution of Bi-cycle to General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	170,23,40,000	10,00,000	10,00,000	...
Total - 2225-80-800-022	170,23,40,000	10,00,000	10,00,000	...
030- Ambedkar Centre for Excellence (ACE) [SC]				
35- Grants for creation of Capital Assets	4,00,667	2,75,00,000	2,75,00,000	5,00,000
Total - 2225-80-800-030	4,00,667	2,75,00,000	2,75,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
031- Procurement and distribution of Bi-cycle to Scheduled Castes/Scheduled Tribes/ Other Backward Classes/ Minority and General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2225-80-800-032	9,00,00,000	10,00,00,000	10,00,00,000	10,00,00,000
034- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	5,00,00,000	5,00,00,000	10,00,00,000
Total - 2225-80-800-034	5,00,00,000	5,00,00,000	5,00,00,000	10,00,00,000
035- Modernisation of Existing Training Centre [SC]				
50- Other Charges	...	50,00,000	50,00,000	10,00,00,000
Total - 2225-80-800-035	...	50,00,000	50,00,000	10,00,00,000
036- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	5,00,00,000	5,00,00,000	5,00,00,000	1,00,00,000
Total - 2225-80-800-036	5,00,00,000	5,00,00,000	5,00,00,000	1,00,00,000
037- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	2,50,00,000	5,00,00,000	5,00,00,000	1,00,00,000
Total - 2225-80-800-037	2,50,00,000	5,00,00,000	5,00,00,000	1,00,00,000
038- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	2,50,00,000	5,00,00,000	5,00,00,000	1,00,00,000
Total - 2225-80-800-038	2,50,00,000	5,00,00,000	5,00,00,000	1,00,00,000
039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	7,00,00,000	7,00,00,000	7,00,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-800-039	7,00,00,000	7,00,00,000	7,00,00,000	1,00,000
040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	6,00,00,000	6,00,00,000	6,00,00,000	1,00,000
Total - 2225-80-800-040	6,00,00,000	6,00,00,000	6,00,00,000	1,00,000
042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	8,00,00,000	7,00,00,000	7,00,00,000	1,00,000
Total - 2225-80-800-042	8,00,00,000	7,00,00,000	7,00,00,000	1,00,000
043- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	10,00,000
35- Grants for creation of Capital Assets	5,00,00,000	4,00,00,000	4,00,00,000	1,00,000
Total - 2225-80-800-043	5,00,00,000	5,00,00,000	5,00,00,000	11,00,000
044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,00,000	50,00,000	50,00,000	10,00,000
35- Grants for creation of Capital Assets	3,15,00,000	4,50,00,000	4,50,00,000	1,00,000
Total - 2225-80-800-044	3,50,00,000	5,00,00,000	5,00,00,000	11,00,000
045- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	10,00,000
35- Grants for creation of Capital Assets	2,00,00,000	4,00,00,000	4,00,00,000	1,00,000
Total - 2225-80-800-045	2,00,00,000	5,00,00,000	5,00,00,000	11,00,000
054- Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State. [SC]				
50- Other Charges	...	20,00,000	20,00,000	20,00,000
Total - 2225-80-800-054	...	20,00,000	20,00,000	20,00,000
065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	4,00,00,000	4,00,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-800-065	...	4,00,00,000	4,00,00,000	1,00,000
Total - State Development Schemes	354,55,03,220	138,74,00,000	156,74,00,000	87,25,00,000
Total - 2225-80-800	360,58,86,594	141,58,02,000	164,06,68,000	95,29,17,000
Voted	360,58,86,594	141,58,02,000	164,06,68,000	95,29,17,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

102- Economic Development

Administrative Expenditure

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

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

007-Maintenance of Sales Depots [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

009-Training facilities in Vocational Trades and Crafts Tailoring and knitting scheme Servicing-cum-Training Centre for Leather Indts. [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 102 - Deduct - Recoveries ... -4,000 -4,000 -4,000

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001-West Bengal Scheduled Castes and Scheduled Tribes

Development And Finance Corporation [SC]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	-13,88,750	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-West Bengal Tribal Development Co-operative Corporation Ltd. [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	-13,88,750	-11,000	-2,000	-2,000
277- Education				
Administrative Expenditure				
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-8,10,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	-13,540	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Maintenance of Ashram Hostels [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Book Grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
70-Deduct Recoveries				
01-Others	-11,600	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostel charges [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	...	...	...	...
008-Completion of Hostels taken up earlier with Govt. Grants [SC]				
70-Deduct Recoveries				
01-Others	-49,760	...	...	...
016-Sikhshashree [SC]				
70-Deduct Recoveries				
01-Others	-30,67,300	...	...	...
017-Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
015-Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-2,645	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-39,54,845	-16,000	-7,000	-7,000
793- Special Central Assistance for Scheduled Castes Component Plan				
Central Sector Scheme				
001-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 793 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Promotion of cultural activities [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Infrastructure Development Programme [SC]				
70-Deduct Recoveries				
01-Others	-11,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-11,000	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scholarships to Students Reading in Post-Secondary Stage etc. (SC) [SC]				
70-Deduct Recoveries				
01-Others	-10,27,247	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation [SC]				
70-Deduct Recoveries				
01-Others	-71,750	-10,000	-1,000	-1,000
009-Training cum Production Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
014-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-1,00,000	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-30,150	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Procurement and distribution of Bi-Cycle to SC Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-20,00,00,000	...
State Development Schemes				
001-Book Grants and Examination Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	-13,30,728	...	-15,00,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostels Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	-25,88,570	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	-2,72,420	...	-1,30,000	...
012-Infrastructure Development Programme [SC] [SC]				
70-Deduct Recoveries				
01-Others	-5,25,028	...	...	...
State Development Schemes (Central Assistance)				
017-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-69,240	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-60,15,133	-61,000	-20,16,40,000	-10,000
02- WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
001-Upgradation of Standard of Tribal Administration-Compensatory allowance to the Staff working in ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Economic Development				
Administrative Expenditure				
006-Maintenance of Training-cum-production Centres for tailoring and Knitting for 5 Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of working condition in existing Centres and in various trades and crafts [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
277- Education				
Administrative Expenditure				
001-Book grants and examination fees [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Tution fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum Maintenance of Hostel and School Buildigns [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Ashram Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
022-Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
70-Deduct Recoveries				
01-Others	-22,50,00,000	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-6,000	-22,50,05,000	-5,000
282- Health				
Administrative Expenditure				
001-Maintenance of Leprosy Clinic [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 282 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
008-Education Maintenance of Residential school for girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
013-Grant to WBTDCC for Minor Forest Produce Operation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
093-Upgradation of Standard of Tribal Administration-Compensatory Allowance to the Staff Working in the ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
097-Upgradation of Standard of Tribal Administration-Incentive for Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
099-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
100-Education Tuition fees - stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
101-Education Hostel charges-stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
102-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
103-Education - Payment of compulsory charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
106-Improvement of Residential School for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
005-Education- Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others
006-Education- Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum [SC]				
70-Deduct Recoveries				
01-Others
037-Health,Housing and Other Schemes - Promotion of Tribal literacy and cultural activities [SC]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
051-Old Age Pension to Pensioners s belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
052-Stipend for Tribal Boys and Girls for Quality Education at Primary Level as feeder to Ekalavya Model Residential Schools. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
089-Upgradation of standard of tribal administration grants to lamps for providing residential facilities to staff working in the ITDP areas [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
001-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Tuition Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-22,000	-1,000	-1,000
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-7,28,000	-10,000	-1,000	-1,000
006-Education Hostel Charges-Stipends [SC]				
70-Deduct Recoveries				
01-Others	-3,52,500	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Education-Payment of compulsory charges (SC). [SC]				
70-Deduct Recoveries				
01-Others	-6,21,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Education-Payment of Compulsory Charges(SC) [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	-4,35,547	...	-1,000	-1,000
022-Procurement and distribution of Bi-Cycle to ST Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
026-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
053-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	-9,91,680	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
054-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
055-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
056-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	-32,14,828	-1,00,000	-1,000	-1,000
State Development Schemes				
004-Education-Book Grants and Examination Fees(SC) [SC]				
70-Deduct Recoveries				
01-Others	-39,90,103	...	...	...
005-Education - Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-48,76,690	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Infrastructure Development Programme. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
050-Provision against SCA for Tribal Sub-Plan (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) [SC]				
70-Deduct Recoveries				
01-Others	-1,54,432	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Promotion of Other Welfare Activities [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
049-Provision against Grants -in -Aid Received under Article 275(1) of the Constitution (A275I) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,53,64,780	-1,94,000	-12,000	-12,000
03- WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
002-Construction of Central Hostels for OBCs [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Pre-metric Scholarship to OBC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Post Matric Scholarship to OBC students (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-22,230	...	...	...
005-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-3,180	...	...	...
007-Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Post-matric Scholarship to OBC Students (OCASPS) [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01-Others	-1,23,88,760	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-1,24,14,170	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Post Matric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-3,14,970	-10,000	-1,000	-1,000
007-Deduct Recoveries [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	-87,725	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Prematric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-4,60,985	...	...	...
State Development Schemes (Central Assistance)				
008-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,63,680	-10,000	-1,000	-1,000
04- WELFARE OF MINORITIES				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Procurement and distribution of Bi-Cycle to Minority Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Headquarters Establishment [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-1,03,217	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,03,217	-11,000	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
005-Provision for Revision of Pay Scales of employees of Co- operatives under S.C.& T.W. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Ashram facilities community students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Expenditure for promotion of education amongst educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-4,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
053-Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
70-Deduct Recoveries				
01-Others
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others
006-Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
70-Deduct Recoveries				
01-Others
011-Education- Additional financial assistance to Post-Matric hostellers [SC]				
70-Deduct Recoveries				
01-Others
014-Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
70-Deduct Recoveries				
01-Others
015-Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
70-Deduct Recoveries				
01-Others
016-Special Assistance to Pre-Matric SC, ST students of B.P.L. Families for purchase of books [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
022-Procurement and distribution of Bi-cycle to General Category students [SC]				
70-Deduct Recoveries				
01-Others	-110,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-7,000	-110,00,03,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-1,93,698	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Pre-examination Training for Scheduled Castes and Scheduled Tribes (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Headquarters Establishment (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	-1,13,186	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
State Development Schemes				
001-Additional Financial Benefits to Meritorious S.C. and S.T. Girl Students (SC). [SC]				
70-Deduct Recoveries				
01-Others	-1,63,021	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Education-Special Scholarship to Meritorious S.C. & S.T. Students reading in Classes IX-XII in order to Prepare them for Engineering, Technical, Higher Education (SC) [SC]				
70-Deduct Recoveries				
01-Others	-2,400	...	...	...
010-Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt.(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Additional Financial Assistance to Post-Matric Hostellers [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	-9,66,050	...	...	...
016-Refund of unutilised funds under various Schemes [SC]				
70-Deduct Recoveries				
01-Others	-1,71,60,810	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,85,99,165	-32,000	-5,000	-5,000
<i>Total - 2225 - Deduct - Recoveries</i>	-5,87,14,740	-3,68,000	-152,66,97,000	-67,000

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,87,90,000

Charged Rs. Nil

Total Rs. 6,87,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,87,90,000	...	6,87,90,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,87,88,000	...	6,87,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
090- Secretariate				
Administrative Expenditure	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Total - 090	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Grand Total - Gross	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Voted	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Charged	...	...	...	...
Administrative Expenditure	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Deduct Recoveries	-1,670	-2,000	-2,000	-2,000
Grand Total - Net	4,31,12,239	6,15,00,000	5,60,14,000	6,87,88,000
Voted	4,31,12,239	6,15,00,000	5,60,14,000	6,87,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
019- Department of Backward Classes Welfare [SC]				
01- Salaries				
01-Pay	1,54,56,438	1,80,00,000	2,19,50,000	5,20,24,000
14-Grade Pay	27,19,821	42,00,000	23,78,000	...
02-Dearness Allowance	1,39,82,420	2,61,64,000	1,46,27,000	7,25,000
03-House Rent Allowance	20,84,695	25,50,000	25,44,000	47,29,000
04-Ad hoc Bonus	1,14,000	2,15,000	1,20,000	1,20,000
05-Interim Relief	7,89,754	...	...	...
07-Other Allowances	1,30,028	2,15,000	6,15,000	1,60,000
10-Overtime Allowance	9,430	15,000	8,000	...
12-Medical Allowance	13,469	30,000	30,000	16,000
Total - 2251-00-090-01-01	3,53,00,055	5,13,89,000	4,22,72,000	5,77,74,000

02- Wages	11,96,275	12,00,000	19,70,000	16,00,000
07- Medical Reimbursements	1,81,923	6,70,000	1,84,000	1,88,000
11- Travel Expenses	4,33,804	6,55,000	4,38,000	4,47,000
12- Medical Reimbursements under WBHS 2008	5,41,236	7,75,000	5,47,000	5,58,000
13- Office Expenses				
01-Electricity	6,88,162	8,50,000	6,95,000	7,09,000
02-Telephone	1,94,276	2,18,000	1,96,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	4,52,614	4,10,000	4,57,000	4,66,000
04-Other Office Expenses	9,29,629	9,60,000	9,39,000	9,58,000
Total - 2251-00-090-01-13	22,64,681	24,38,000	22,87,000	23,33,000

16- Publications	3,65,373	5,00,000	50,41,000	30,00,000
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	4,15,433	11,000	8,24,000	4,28,000
28- Payment of Professional and Special Services				
02-Other charges	19,73,624	28,00,000	19,93,000	19,93,000
50- Other Charges	3,73,884	4,20,000	3,78,000	3,86,000
77- Computerisation	67,621	6,30,000	68,000	69,000
98- Training	...	14,000	14,000	14,000
Total - Administrative Expenditure	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000

Total - 2251-00-090	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000

Voted	4,31,13,909	6,15,02,000	5,60,16,000	6,87,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
019-Department of Backward Classes Welfare [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
019-Department of Backward Classes Welfare(SC) [SC]				
70-Deduct Recoveries				
01-Others	-1,670	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,670	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-1,670	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

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

Voted Rs. 36,60,00,000	<i>Charged Rs. Nil</i>	Total Rs. 36,60,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	36,60,00,000	...
Deduct - Recoveries	-41,000	...
Net Expenditure	36,59,59,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	4,85,00,000	6,00,00,000	6,00,00,000	1,00,00,000
State Development Schemes (Central Assistance)	5,00,00,000	4,00,00,000	5,00,00,000	60,00,000
Total - 190	9,85,00,000	10,00,00,000	11,00,00,000	1,60,00,000
277- Education				
State Development Schemes	13,56,42,861	20,00,00,000	20,00,00,000	31,10,00,000
Total - 277	13,56,42,861	20,00,00,000	20,00,00,000	31,10,00,000
283- Housing				
State Development Schemes	...	10,00,000	10,00,000	5,00,000
State Development Schemes (Central Assistance)	...	30,00,00,000	30,00,00,000	10,00,000
Total - 283	...	30,10,00,000	30,10,00,000	15,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	2,00,00,000	1,00,00,000	2,00,00,000
State Development Schemes	49,56,532	1,50,00,000	1,50,00,000	1,50,00,000
Total - 796	49,56,532	3,50,00,000	2,50,00,000	3,50,00,000
Total - 01	23,90,99,393	63,60,00,000	63,60,00,000	36,35,00,000

03 - WELFARE OF BACKWARD CLASSES

190- Investments in Public Sector and Other Undertakings

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
277- Education				
Administrative Expenditure	...	32,00,000	32,00,000	10,00,000
State Development Schemes	...	32,00,000	32,00,000	5,00,000
State Development Schemes (Central Assistance)	...	...	2,57,31,000	10,00,000
Total - 277	...	64,00,000	3,21,31,000	25,00,000
Total - 03	...	64,00,000	3,21,31,000	25,00,000
Grand Total - Gross	23,90,99,393	64,24,00,000	66,81,31,000	36,60,00,000
Voted	23,90,99,393	64,24,00,000	66,81,31,000	36,60,00,000
Charged	...	...	...	...
Administrative Expenditure	...	2,32,00,000	1,32,00,000	2,10,00,000
State Development Schemes	18,90,99,393	27,92,00,000	27,92,00,000	33,70,00,000
State Development Schemes (Central Assistance)	5,00,00,000	34,00,00,000	37,57,31,000	80,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-41,000
Grand Total - Net	23,90,99,393	64,23,99,000	66,81,30,000	36,59,59,000
Voted	23,90,99,393	64,23,99,000	66,81,30,000	36,59,59,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 4225-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (State Share) (OCASPS) [SC]				
54- Investment	4,85,00,000	6,00,00,000	6,00,00,000	1,00,00,000
Total - State Development Schemes	4,85,00,000	6,00,00,000	6,00,00,000	1,00,00,000
State Development Schemes (Central Assistance)				
002- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) (OCASPS) [SC]				
54- Investment	5,00,00,000	4,00,00,000	5,00,00,000	60,00,000
Total - State Development Schemes (Central Assistance)	5,00,00,000	4,00,00,000	5,00,00,000	60,00,000
Total - 4225-01-190	9,85,00,000	10,00,00,000	11,00,00,000	1,60,00,000
Voted	9,85,00,000	10,00,00,000	11,00,00,000	1,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES				
277- Education				
State Development Schemes				
001- Construction of Hostels for Schools [SC]				
27- Minor Works/ Maintenance	73,65,228	...	...	35,00,000
53- Major Works / Land and Buildings	79,92,706	2,00,00,000	2,00,00,000	75,00,000
Total - 4225-01-277-001	1,53,57,934	2,00,00,000	2,00,00,000	1,10,00,000
012- Infrastructure Development Programme including Construction of ICDS Centres [SC]				
53- Major Works / Land and Buildings	12,02,84,927	18,00,00,000	18,00,00,000	30,00,00,000
Total - 4225-01-277-012	12,02,84,927	18,00,00,000	18,00,00,000	30,00,00,000
Total - State Development Schemes	13,56,42,861	20,00,00,000	20,00,00,000	31,10,00,000
Total - 4225-01-277	13,56,42,861	20,00,00,000	20,00,00,000	31,10,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	13,56,42,861	20,00,00,000	20,00,00,000	31,10,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4225-01-283 - HOUSING

01 - WELFARE OF SCHEDULED CASTES

283- Housing

State Development Schemes

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

53- Major Works / Land and Buildings	...	10,00,000	10,00,000	5,00,000
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Total - State Development Schemes	...	10,00,000	10,00,000	5,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	...	30,00,00,000	30,00,00,000	10,00,000
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60- Other Capital Expenditure
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Total - State Development Schemes (Central Assistance)	...	30,00,00,000	30,00,00,000	10,00,000
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Total - 4225-01-283	...	30,10,00,000	30,10,00,000	15,00,000
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Voted	...	30,10,00,000	30,10,00,000	15,00,000
<i>Charged</i>

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

01 - WELFARE OF SCHEDULED CASTES

796- Tribal Areas Sub-Plan

Administrative Expenditure

002- Ambedkar Centre for Excellence [SC]

53- Major Works / Land and Buildings	...	2,00,00,000	1,00,00,000	2,00,00,000
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Total - Administrative Expenditure	...	2,00,00,000	1,00,00,000	2,00,00,000
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State Development Schemes

001- Road, Bridges and Culverts [SC]

53- Major Works / Land and Buildings	49,56,532	1,50,00,000	1,50,00,000	1,50,00,000
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Total - State Development Schemes	49,56,532	1,50,00,000	1,50,00,000	1,50,00,000
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Total - 4225-01-796	49,56,532	3,50,00,000	2,50,00,000	3,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Voted	49,56,532	3,50,00,000	2,50,00,000	3,50,00,000
<i>Charged</i>	...	...	...	...

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

03 - WELFARE OF BACKWARD CLASSES

190- Investments in Public Sector and Other Undertakings

State Development Schemes

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

54- Investment

Total - 4225-03-190

Voted
Charged

...
...
...

DETAILED ACCOUNT NO. 4225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES

277- Education

Administrative Expenditure

003- Construction of Central Hostels for OBCs [SC]

53- Major Works / Land and Buildings

Total - Administrative Expenditure

State Development Schemes

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

53- Major Works / Land and Buildings

Total - State Development Schemes

State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings

Total - State Development Schemes (Central Assistance)

Total - 4225-03-277

Voted
Charged

...	32,00,000	32,00,000	10,00,000
...	32,00,000	32,00,000	10,00,000
...	32,00,000	32,00,000	5,00,000
...	32,00,000	32,00,000	5,00,000
...	...	2,57,31,000	10,00,000
...	...	2,57,31,000	10,00,000
...	64,00,000	3,21,31,000	25,00,000
...	64,00,000	3,21,31,000	25,00,000
...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - WELFARE OF SCHEDULED CASTES				
283- Housing				
State Development Schemes (Central Assistance)				
901-Deduct Recovery on Capital Account (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others				

<i>Total - 283 - Deduct - Recoveries</i>
02- WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	-1,000	-41,000
02-W.B.H.S. 2008				

State Development Schemes				
001-Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]				
70-Deduct Recoveries				
01-Others				

004-Construction of Head Quarter office of T.D.C.C. [SC]				
70-Deduct Recoveries				
01-Others				

02-W.B.H.S. 2008				

<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-41,000
796- Tribal Areas SubPlan				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others				

<i>Total - 796 - Deduct - Recoveries</i>
03- WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
<i>Total - 277 - Deduct - Recoveries</i>
<i>Total - 4225 - Deduct - Recoveries</i>	...	-1,000	-1,000	-41,000

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 759,93,28,000

Charged Rs. Nil

Total Rs. 759,93,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	759,93,28,000	...	759,93,28,000
Deduct - Recoveries	-1,50,08,000	...	-1,50,08,000
Net Expenditure	758,43,20,000	...	758,43,20,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure	...	1,16,000	4,000	4,000
Total - 001	...	1,16,000	4,000	4,000
102- Economic Development				
Administrative Expenditure	...	3,30,000	3,30,000	3,30,000
Total - 102	...	3,30,000	3,30,000	3,30,000
277- Education				
Administrative Expenditure	20,13,04,454	19,40,65,000	17,67,93,000	18,00,23,000
State Development Schemes	19,00,63,861	48,69,50,000	48,80,45,000	54,20,00,000
State Development Schemes (Central Assistance)	25,38,31,820	30,00,00,000	30,00,00,000	31,87,00,000
Total - 277	64,52,00,135	98,10,15,000	96,48,38,000	104,07,23,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	13,26,58,159	13,93,83,000	21,44,94,000	22,60,88,000
State Development Schemes	373,79,49,742	470,65,00,000	423,81,23,000	361,91,88,000
State Development Schemes (Central Assistance)	167,62,80,000	231,45,00,000	254,47,74,000	248,50,00,000
Total - 796	554,68,87,901	716,03,83,000	699,73,91,000	633,02,76,000
800- Other Expenditure				
Administrative Expenditure	...	5,15,000	5,15,000	5,15,000
Total - 800	...	5,15,000	5,15,000	5,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 02	619,20,88,036	814,23,59,000	796,30,78,000	737,18,48,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	5,09,33,182	4,70,21,000	9,70,85,000	8,64,10,000
Total - 001	5,09,33,182	4,70,21,000	9,70,85,000	8,64,10,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	22,00,35,577	9,44,13,000	2,86,70,000	3,10,70,000
State Development Schemes	4,34,98,246	2,25,00,000	2,25,00,000	3,00,00,000
State Development Schemes (Central Assistance)	5,79,33,470	10,00,00,000	10,00,00,000	8,00,00,000
Total - 800	32,14,67,293	21,69,13,000	15,11,70,000	14,10,70,000
Total - 80	37,24,00,475	26,39,34,000	24,82,55,000	22,74,80,000
Grand Total - Gross	656,44,88,511	840,62,93,000	821,13,33,000	759,93,28,000
	Voted 656,44,88,511	840,62,93,000	821,13,33,000	759,93,28,000
	Charged ...	...	...	...
Administrative Expenditure	60,49,31,372	47,58,43,000	51,78,91,000	52,44,40,000
State Development Schemes	397,15,11,849	521,59,50,000	474,86,68,000	419,11,88,000
State Development Schemes (Central Assistance)	198,80,45,290	271,45,00,000	294,47,74,000	288,37,00,000
Deduct Recoveries	-1,27,11,863	-2,50,000	-1,30,08,000	-1,50,08,000
Grand Total - Net	655,17,76,648	840,60,43,000	819,83,25,000	758,43,20,000
	Voted 655,17,76,648	840,60,43,000	819,83,25,000	758,43,20,000
	Charged ...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2225-02-001 - DIRECTION AND ADMINISTRATION				
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
003- Pre-Examination training for Schedule Tribes [TW]				
01- Salaries				
01-Pay	...	37,000	...	...
14-Grade Pay	...	9,000	...	...
02-Dearness Allowance	...	58,000	...	...
03-House Rent Allowance	...	5,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2225-02-001-003-01	...	1,12,000	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - Administrative Expenditure	...	1,16,000	4,000	4,000
Total - 2225-02-001	...	1,16,000	4,000	4,000
Voted	...	1,16,000	4,000	4,000
Charged

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

02 - WELFARE OF SCHEDULED TRIBES				
102- Economic Development				
Administrative Expenditure				
015- Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
50- Other Charges	...	3,30,000	3,30,000	3,30,000
Total - Administrative Expenditure	...	3,30,000	3,30,000	3,30,000
Total - 2225-02-102	...	3,30,000	3,30,000	3,30,000
Voted	...	3,30,000	3,30,000	3,30,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION				
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure				
008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]				
13- Office Expenses				
01-Electricity				
	...	16,000	16,000	16,000
Total - 2225-02-277-008	...	16,000	16,000	16,000
013- Hostel Charges [TW]				
34- Scholarships and Stipends				
	10,28,28,378	7,91,10,000	7,91,10,000	7,91,10,000
50- Other Charges				

Total - 2225-02-277-013	10,28,28,378	7,91,10,000	7,91,10,000	7,91,10,000
014- Scholarship to students reading in post secondary stage etc [TW]				
34- Scholarships and Stipends				
	7,97,98,615	9,73,60,000	8,05,97,000	8,22,09,000
Total - 2225-02-277-014	7,97,98,615	9,73,60,000	8,05,97,000	8,22,09,000
016- Ashram Hostel [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	10,500	16,000	11,000	11,000
50- Other Charges				
	38,79,962	48,000	48,000	48,000
Total - 2225-02-277-016	38,90,462	64,000	59,000	59,000
017- Residential Schools for Girls at Belpahari [TW]				
01- Salaries				
01-Pay				
	35,97,299	37,99,000	51,09,000	1,21,09,000
14-Grade Pay				
	8,68,100	9,50,000	7,59,000	...
02-Dearness Allowance				
	46,03,035	59,36,000	48,15,000	...
03-House Rent Allowance				
	78,584	86,000	96,000	1,78,000
04-Ad hoc Bonus				
	22,800	26,000	24,000	24,000
05-Interim Relief				
	2,85,734	...	...	...
07-Other Allowances				
	2,400	3,000	2,000	2,000
12-Medical Allowance				
	44,700	65,000	54,000	54,000
Total - 2225-02-277-017-01	95,02,652	1,08,65,000	1,08,59,000	1,23,67,000
02- Wages				
	3,40,082	3,58,000	3,97,000	4,09,000
07- Medical Reimbursements				
	...	6,000	6,000	6,000
11- Travel Expenses				
	6,996	26,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008				
	...	43,000	43,000	43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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13- Office Expenses				
01-Electricity	5,19,573	6,10,000	5,25,000	5,36,000
02-Telephone	...	42,000	42,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	22,800	13,000	13,000	13,000
04-Other Office Expenses	62,410	75,000	75,000	76,000
Total - 2225-02-277-017-13	6,04,783	7,40,000	6,55,000	6,67,000
<hr/>				
21- Materials and Supplies/Stores and Equipment				
01-Diet	36,28,658	37,22,000	36,65,000	37,38,000
02-Drug	70,141	28,000	28,000	28,000
04-Others	4,97,697	5,15,000	5,03,000	5,13,000
Total - 2225-02-277-017-21	41,96,496	42,65,000	41,96,000	42,79,000
<hr/>				
50- Other Charges	1,35,990	3,89,000	1,37,000	1,40,000
Total - 2225-02-277-017	1,47,86,999	1,66,92,000	1,63,00,000	1,79,18,000
<hr/>				
018- Maintenance of Staff fo Jhargram Adibasi Hostel [TW]				
02- Wages	...	1,33,000	1,33,000	1,33,000
13- Office Expenses				
01-Electricity	...	42,000	42,000	42,000
02-Telephone	...	11,000	11,000	11,000
Total - 2225-02-277-018-13	...	53,000	53,000	53,000
<hr/>				
50- Other Charges	...	5,15,000	5,15,000	5,15,000
Total - 2225-02-277-018	...	7,01,000	7,01,000	7,01,000
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043- Pre-Examination training for Scheduled Tribes [TW]				
01- Salaries				
01-Pay	...	37,000
14-Grade Pay	...	9,000	...	...
02-Dearness Allowance	...	58,000	...	...
03-House Rent Allowance	...	5,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000
12-Medical Allowance	...	1,000
Total - 2225-02-277-043-01	...	1,12,000
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07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
34- Scholarships and Stipends
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-02-277-043	...	1,12,000	...	...
044- Government Managed Hostel [TW]				
19- Maintenance	...	10,000	10,000	10,000
Total - 2225-02-277-044	...	10,000	10,000	10,000
045- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
Total - Administrative Expenditure	20,13,04,454	19,40,65,000	17,67,93,000	18,00,23,000
State Development Schemes				
021- Sikhshashree [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,00,89,550	21,00,00,000	20,00,00,000	25,00,00,000
Total - 2225-02-277-021	16,00,89,550	21,00,00,000	20,00,00,000	25,00,00,000
022- Petty Maintenance works and management of School attached hostels for ST students [TW]				
27- Minor Works/ Maintenance	1,37,19,721	3,50,00,000	...	10,00,000
50- Other Charges	...	...	2,62,50,000	2,90,00,000
Total - 2225-02-277-022	1,37,19,721	3,50,00,000	2,62,50,000	3,00,00,000
025- Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges [TW]				
50- Other Charges	...	28,00,000	8,00,000	50,00,000
Total - 2225-02-277-025	...	28,00,000	8,00,000	50,00,000
026- Pre-examination training center for Schedule Tribes [TW]				
34- Scholarships and Stipends	...	2,50,00,000	1,00,00,000	2,00,00,000
Total - 2225-02-277-026	...	2,50,00,000	1,00,00,000	2,00,00,000
027- Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages [TW]				
50- Other Charges	...	25,00,000	10,00,000	25,00,000
Total - 2225-02-277-027	...	25,00,000	10,00,000	25,00,000
028- Maintenance of Govt. managed Hostels. [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
50- Other Charges
029- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
34- Scholarships and Stipends	...	60,00,000	60,00,000	30,00,000
Total - 2225-02-277-029	...	60,00,000	60,00,000	30,00,000
030- Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
34- Scholarships and Stipends	...	12,00,00,000	12,00,00,000	13,00,00,000
Total - 2225-02-277-030	...	12,00,00,000	12,00,00,000	13,00,00,000
032- Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
34- Scholarships and Stipends	...	16,50,000	16,50,000	...
Total - 2225-02-277-032	...	16,50,000	16,50,000	20,00,000
033- Construction of new Ashram Hostels for poor Schedule caste & Schedule Tribe students reading in Primary and Junior Basic Level High school. [TW]				
27- Minor Works/ Maintenance	...	60,00,000	...	...
Total - 2225-02-277-033	...	60,00,000	...	...
034- Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]				
34- Scholarships and Stipends
035- Additional Financial benefit to meritorious ST students [TW]				
34- Scholarships and Stipends
048- Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW]				
02- Wages	23,52,000	66,00,000
13- Office Expenses				
01-Electricity	16,50,000	30,00,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 2225-02-277-048-13	16,50,000	30,00,000
19- Maintenance	8,58,000	9,00,000
27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	14,85,000	27,00,000
Total - 2225-02-277-048	...	...	63,45,000	1,32,00,000
Total - State Development Schemes	17,38,09,271	40,89,50,000	37,20,45,000	45,57,00,000
State Development Schemes				
031- Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
34- Scholarships and Stipends	...	5,00,00,000	5,00,00,000	6,00,00,000
Total - 2225-02-277-031	...	5,00,00,000	5,00,00,000	6,00,00,000
047- Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	1,62,54,590	2,80,00,000	6,60,00,000	2,63,00,000
Total - 2225-02-277-047	1,62,54,590	2,80,00,000	6,60,00,000	2,63,00,000
Total - State Development Schemes	1,62,54,590	7,80,00,000	11,60,00,000	8,63,00,000
State Development Schemes (Central Assistance)				
020- Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	20,95,99,580	25,00,00,000	25,00,00,000	24,00,00,000
Total - 2225-02-277-020	20,95,99,580	25,00,00,000	25,00,00,000	24,00,00,000
046- Payment of Scholarships for the student at Pre-Matric level (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	4,42,32,240	5,00,00,000	5,00,00,000	7,87,00,000
Total - 2225-02-277-046	4,42,32,240	5,00,00,000	5,00,00,000	7,87,00,000
Total - State Development Schemes (Central Assistance)	25,38,31,820	30,00,00,000	30,00,00,000	31,87,00,000
Total - 2225-02-277	64,52,00,135	98,10,15,000	96,48,38,000	104,07,23,000
Voted	64,52,00,135	98,10,15,000	96,48,38,000	104,07,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2225-02-796 - TRIBAL AREAS SUB-PLAN				
02 - WELFARE OF SCHEDULED TRIBES				
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
016- Education Hostel Charges – Stipends [TW]				
34- Scholarships and Stipends	72,38,900	34,80,000	34,80,000	34,80,000
Total - 2225-02-796-016	72,38,900	34,80,000	34,80,000	34,80,000
017- Education Maintenance of Ashram Hostel [TW]				
34- Scholarships and Stipends	1,80,75,126	2,15,72,000	1,82,56,000	1,86,21,000
Total - 2225-02-796-017	1,80,75,126	2,15,72,000	1,82,56,000	1,86,21,000
018- Education Maintenance of Jhargram Adibasi Hostel [TW]				
01- Salaries				
01-Pay	...	75,000	...	...
14-Grade Pay	...	19,000	...	...
02-Dearness Allowance	...	1,18,000	...	...
03-House Rent Allowance	...	10,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2225-02-796-018-01	...	2,25,000	...	...
02- Wages	78,000	69,000	91,000	94,000
11- Travel Expenses	7,158	11,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	25,000
13- Office Expenses				
01-Electricity	...	90,000	90,000	90,000
02-Telephone	...	5,000	5,000	5,000
04-Other Office Expenses	85,972	1,08,000	87,000	89,000
Total - 2225-02-796-018-13	85,972	2,03,000	1,82,000	1,84,000
50- Other Charges	1,55,003	1,60,000	1,57,000	1,60,000
Total - 2225-02-796-018	3,26,133	6,93,000	4,62,000	4,70,000
019- Education payment of compulsory charges [TW]				
34- Scholarships and Stipends	...	76,00,000	76,00,000	76,00,000
Total - 2225-02-796-019	...	76,00,000	76,00,000	76,00,000
020- Revitalisation of sick LAMPs [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	17,65,000	17,83,000	17,83,000	18,19,000
Total - 2225-02-796-020	17,65,000	17,83,000	17,83,000	18,19,000
021- Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	69,52,000	70,25,000	70,22,000	71,62,000
Total - 2225-02-796-021	69,52,000	70,25,000	70,22,000	71,62,000
022- Grant to WBTDCC for minor forest produce operation [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,67,98,000	6,85,40,000	4,72,66,000	4,82,11,000
Total - 2225-02-796-022	4,67,98,000	6,85,40,000	4,72,66,000	4,82,11,000
023- Improvement of residential schools for Girls at Belpahari [TW]				
34- Scholarships and Stipends	...	11,00,000	11,00,000	11,00,000
Total - 2225-02-796-023	...	11,00,000	11,00,000	11,00,000
024- Grant-in-Aid to Myel Lyang Lepcha development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,27,64,000	1,84,23,000	1,84,23,000	1,84,23,000
Total - 2225-02-796-024	1,27,64,000	1,84,23,000	1,84,23,000	1,84,23,000
083- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,72,000	19,89,000	19,89,000	19,89,000
Total - 2225-02-796-083	17,72,000	19,89,000	19,89,000	19,89,000
108- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,53,000	28,44,000	...	...
Total - 2225-02-796-108	84,53,000	28,44,000	...	...
109- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,03,000	11,94,000	11,94,000	11,94,000
36- Grants-in-aid-Salaries	46,81,000	1,20,000	1,20,000	1,20,000
Total - 2225-02-796-109	57,84,000	13,14,000	13,14,000	13,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
110- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,60,000	7,94,000	7,94,000	7,94,000
Total - 2225-02-796-110	12,60,000	7,94,000	7,94,000	7,94,000
111- Hostel Grants to WB S.C. & S.T. D & F Corporation for Tribal Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,70,000	15,91,000	...	...
Total - 2225-02-796-111	14,70,000	15,91,000	...	...
113- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,30,000	...	...
36- Grants-in-aid-Salaries	...	1,05,000	1,05,000	1,05,000
Total - 2225-02-796-113	...	6,35,000	1,05,000	1,05,000
115- Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	...	...	...
35- Grants for creation of Capital Assets	1,00,00,000	...	...	...
Total - 2225-02-796-115	2,00,00,000	...	...	...
117- Grants for Pay and Allowances of the employees of WBTDC Ltd. [TW]				
36- Grants-in-aid-Salaries	...	...	4,05,00,000	4,50,00,000
Total - 2225-02-796-117	...	...	4,05,00,000	4,50,00,000
118- Grants for Pay and Allowances of the employees of LAMPS [TW]				
36- Grants-in-aid-Salaries	...	...	6,44,00,000	7,00,00,000
Total - 2225-02-796-118	...	...	6,44,00,000	7,00,00,000
Total - Administrative Expenditure	13,26,58,159	13,93,83,000	21,44,94,000	22,60,88,000
State Development Schemes				
056- Hostel Charges [TW]				
34- Scholarships and Stipends	22,17,00,481	35,00,00,000	35,00,00,000	35,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-02-796-056	22,17,00,481	35,00,00,000	35,00,00,000	35,00,00,000
058- Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
27- Minor Works/ Maintenance	47,07,101	2,00,00,000	1,00,00,000	1,00,00,000
Total - 2225-02-796-058	47,07,101	2,00,00,000	1,00,00,000	1,00,00,000
059- Improvement of Residential School for Girls at Belpahari [TW]				
27- Minor Works/ Maintenance	...	50,00,000	20,00,000	50,00,000
Total - 2225-02-796-059	...	50,00,000	20,00,000	50,00,000
060- Completion of Hostels taken up earlier with Govt. Grants [TW]				
27- Minor Works/ Maintenance	...	50,00,000	20,00,000	5,00,000
Total - 2225-02-796-060	...	50,00,000	20,00,000	5,00,000
062- Construction of Government Hostels for Boys (State's Share) [TW]				
27- Minor Works/ Maintenance	...	50,00,000	20,00,000	5,00,000
Total - 2225-02-796-062	...	50,00,000	20,00,000	5,00,000
063- Schedule Tribe trainees in vocational training [TW]				
34- Scholarships and Stipends	...	1,00,00,000	50,00,000	25,00,000
50- Other Charges	...	50,00,000	20,00,000	25,00,000
Total - 2225-02-796-063	...	1,50,00,000	70,00,000	50,00,000
064- Modernisation of existing Training Centres [TW]				
50- Other Charges	...	50,00,000	20,00,000	10,00,000
Total - 2225-02-796-064	...	50,00,000	20,00,000	10,00,000
065- Tribal Music and Dance [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,49,999	1,00,00,000	1,00,00,000	1,50,00,000
50- Other Charges	...	...	...	...
Total - 2225-02-796-065	67,49,999	1,00,00,000	1,00,00,000	1,50,00,000
066- Tribal Research & Training [TW]				
50- Other Charges	...	1,00,00,000	93,50,000	80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-02-796-066	...	1,00,00,000	93,50,000	80,00,000
067- Roads, Bridges and Culverts [TW]				
27- Minor Works/ Maintenance	2,52,77,055	4,00,00,000	...	...
Total - 2225-02-796-067	2,52,77,055	4,00,00,000	...	...
068- Promotion of Tribal Literacy & Cultural activities [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,44,30,712	6,00,00,000	3,50,00,000	5,50,00,000
50- Other Charges	...	...	2,50,00,000	1,50,00,000
Total - 2225-02-796-068	10,44,30,712	6,00,00,000	6,00,00,000	7,00,00,000
069- Aid to voluntary agencies working for development of Schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2225-02-796-069	...	10,00,000	10,00,000	10,00,000
070- Infrastructure Development Programme [TW]				
50- Other Charges	31,55,77,331	63,00,00,000	2,76,53,000	3,00,00,000
Total - 2225-02-796-070	31,55,77,331	63,00,00,000	2,76,53,000	3,00,00,000
073- Old Age Pension to schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	166,72,54,000	200,00,00,000	200,00,00,000	200,00,00,000
Total - 2225-02-796-073	166,72,54,000	200,00,00,000	200,00,00,000	200,00,00,000
074- Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
34- Scholarships and Stipends	1,14,01,883	2,00,00,000	1,00,00,000	1,75,00,000
Total - 2225-02-796-074	1,14,01,883	2,00,00,000	1,00,00,000	1,75,00,000
075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	10,00,000
Total - 2225-02-796-075	...	5,00,000	5,00,000	10,00,000
076- Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
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31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,00,000	5,50,00,000	5,50,00,000	5,00,00,000
35- Grants for creation of Capital Assets	36,00,00,000	40,00,00,000	40,00,00,000	15,00,00,000
Total - 2225-02-796-076	40,50,00,000	45,50,00,000	45,50,00,000	20,00,00,000
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077- Procurement & Distribution of Bi-cycles to ST Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,04,00,000	26,00,00,000
50- Other Charges
Total - 2225-02-796-077	22,04,00,000	26,00,00,000
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078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,00,000	3,25,00,000	3,25,00,000	2,00,00,000
35- Grants for creation of Capital Assets	19,80,00,000	22,00,00,000	22,00,00,000	10,00,00,000
Total - 2225-02-796-078	22,50,00,000	25,25,00,000	25,25,00,000	12,00,00,000
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079- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,00,000	3,25,00,000	3,25,00,000	2,50,00,000
35- Grants for creation of Capital Assets	22,50,00,000	27,00,00,000	27,00,00,000	15,00,00,000
Total - 2225-02-796-079	25,20,00,000	30,25,00,000	30,25,00,000	17,50,00,000
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080- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,00,000	3,25,00,000	3,25,00,000	2,00,00,000
35- Grants for creation of Capital Assets	19,80,00,000	25,00,00,000	25,00,00,000	11,54,00,000
36- Grants-in-aid-Salaries	...	55,00,000	5,00,000	5,00,000
Total - 2225-02-796-080	22,50,00,000	28,80,00,000	28,30,00,000	13,59,00,000
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081- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,00,000	1,25,00,000	1,25,00,000	1,50,00,000
35- Grants for creation of Capital Assets	8,91,00,000	10,00,00,000	10,00,00,000	5,50,00,000
Total - 2225-02-796-081	9,90,00,000	11,25,00,000	11,25,00,000	7,00,00,000
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082- Paschimbanga Santhali Academy (PBSA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,180	80,00,000	80,00,000	80,00,000
36- Grants-in-aid-Salaries	...	15,00,000	7,20,000	7,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-02-796-082	3,50,180	95,00,000	87,20,000	87,88,000
084- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,00,000	1,00,00,000	1,00,00,000	1,00,00,000
35- Grants for creation of Capital Assets	3,60,00,000	4,00,00,000	4,00,00,000	2,00,00,000
Total - 2225-02-796-084	4,50,00,000	5,00,00,000	5,00,00,000	3,00,00,000
086- SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,00,000	2,50,00,000	2,50,00,000	5,00,00,000
Total - 2225-02-796-086	8,54,00,000	2,50,00,000	2,50,00,000	5,00,00,000
087- Promotion for Games & Sports[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2225-02-796-087	...	1,00,00,000	1,00,00,000	2,00,00,000
112- West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,21,96,000	2,50,00,000	2,50,00,000	3,50,00,000
Total - 2225-02-796-112	2,21,96,000	2,50,00,000	2,50,00,000	3,50,00,000
Total - State Development Schemes	371,60,44,742	470,65,00,000	423,81,23,000	361,91,88,000
State Development Schemes				
116- Grants for Minor Forest Product (MFP) through Minimum Support Price (MSP) Scheme under Vanabandhu Kalyan Yojana (State Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,19,05,000	...	...	...
Total - State Development Schemes	2,19,05,000	...	...	...
State Development Schemes (Central Assistance)				
003- Development of Particularly Vulnerable Tribal Groups (TSP) [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	5,53,54,000	5,00,00,000	5,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	64,32,000	2,00,00,000	3,78,38,000	4,00,00,000
Total - 2225-02-796-003	6,17,86,000	7,00,00,000	8,78,38,000	9,00,00,000
004- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,55,15,000	2,00,00,000	2,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	1,80,00,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2225-02-796-004	3,35,15,000	4,00,00,000	4,00,00,000	4,00,00,000
005- Institution Support for Marketing and Development of Tribal Products/Produce (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,00,000	2,00,00,000	2,00,00,000	2,50,00,000
Total - 2225-02-796-005	85,00,000	2,00,00,000	2,00,00,000	2,50,00,000
071- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,77,09,000	20,00,00,000	41,24,36,000	25,00,00,000
35- Grants for creation of Capital Assets	77,57,13,000	90,00,00,000	90,00,00,000	109,00,00,000
Total - 2225-02-796-071	92,34,22,000	110,00,00,000	131,24,36,000	134,00,00,000
072- Provision against SCA for TSP (Central Share) (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,66,68,200	65,00,00,000	65,00,00,000	62,50,00,000
35- Grants for creation of Capital Assets	46,66,72,800	34,00,00,000	34,00,00,000	30,00,00,000
Total - 2225-02-796-072	58,33,41,000	99,00,00,000	99,00,00,000	92,50,00,000
085- Grants for Minor Forest Product (MFP)-MSP Scheme under Vanabandhu Kalyan Yojana (Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,57,16,000	9,45,00,000	9,45,00,000	6,50,00,000
Total - 2225-02-796-085	6,57,16,000	9,45,00,000	9,45,00,000	6,50,00,000
Total - State Development Schemes (Central Assistance)	167,62,80,000	231,45,00,000	254,47,74,000	248,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-02-796	554,68,87,901	716,03,83,000	699,73,91,000	633,02,76,000
Voted	554,68,87,901	716,03,83,000	699,73,91,000	633,02,76,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

Administrative Expenditure

002- Tribal Research & Training [TW]

50- Other Charges

	...	5,15,000	5,15,000	5,15,000
Total - Administrative Expenditure	...	5,15,000	5,15,000	5,15,000
Total - 2225-02-800	...	5,15,000	5,15,000	5,15,000
Voted	...	5,15,000	5,15,000	5,15,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

003- Headquarters Establishment [TW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

	8,208	66,000	12,000	28,000
	2,232	11,000	2,000	...
	10,123	1,04,000	11,000	...
	1,159	6,000	1,000	2,000
	...	21,000	...	...
	9,920	14,000	14,000	11,000
	...	4,000	...	...
Total - 2225-80-001-003-01	31,642	2,26,000	40,000	41,000

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

	1,32,000	3,34,000	1,54,000	1,59,000
	13,000	22,000	13,000	13,000
	36,569	48,000	37,000	38,000
	...	6,000	6,000	6,000
	46,782	1,53,000	1,53,000	96,000
	89,946	95,000	91,000	93,000
	...	1,08,000	1,08,000	1,08,000
	1,68,556	1,69,000	1,70,000	1,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-001-003-13	3,05,284	5,25,000	5,22,000	4,70,000
14- Rents, Rates and Taxes	...	5,000	5,000	5,000
19- Maintenance	...	84,000	84,000	84,000
26- Advertising and Publicity Expenses	93,82,368	...	2,00,00,000	96,66,000
50- Other Charges	94,67,136	3,80,000	3,80,00,000	3,85,00,000
98- Training	...	...	...	...
Total - 2225-80-001-003	1,93,67,999	16,30,000	5,88,61,000	4,89,82,000
004- District organization [TW]				
01- Salaries				
01-Pay	50,77,290	89,24,000	72,10,000	1,70,88,000
14-Grade Pay	17,31,756	22,31,000	20,00,000	...
02-Dearness Allowance	71,95,731	1,39,44,000	1,00,00,000	...
03-House Rent Allowance	8,28,082	10,27,000	10,10,000	18,78,000
04-Ad hoc Bonus	60,800	70,000	1,28,000	1,28,000
05-Interim Relief	3,79,417	...	...	...
07-Other Allowances	2,660	11,000	6,000	6,000
12-Medical Allowance	83,652	81,000	1,02,000	1,02,000
Total - 2225-80-001-004-01	1,53,59,388	2,62,88,000	2,04,56,000	1,92,02,000
02- Wages	87,36,427	78,82,000	1,02,08,000	1,05,14,000
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	3,51,357	4,61,000	3,55,000	3,62,000
12- Medical Reimbursements under WBHS 2008	80,818	3,32,000	82,000	84,000
13- Office Expenses				
01-Electricity	16,17,612	33,01,000	16,34,000	16,67,000
02-Telephone	86,157	1,83,000	87,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	3,04,635	4,74,000	3,08,000	3,14,000
04-Other Office Expenses	8,82,595	12,83,000	8,91,000	9,09,000
Total - 2225-80-001-004-13	28,90,999	52,41,000	29,20,000	29,79,000
14- Rents, Rates and Taxes	1,59,983	4,18,000	1,62,000	1,65,000
16- Publications	25,16,029	27,19,000	25,41,000	25,92,000
19- Maintenance	38,962	71,000	39,000	40,000
34- Scholarships and Stipends	10,500	...	11,000	11,000
50- Other Charges	14,20,720	19,64,000	14,35,000	14,64,000
Total - 2225-80-001-004	3,15,65,183	4,53,91,000	3,82,24,000	3,74,28,000
Total - Administrative Expenditure	5,09,33,182	4,70,21,000	9,70,85,000	8,64,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 2225-80-001	5,09,33,182	4,70,21,000	9,70,85,000	8,64,10,000
Voted	5,09,33,182	4,70,21,000	9,70,85,000	8,64,10,000
Charged	...	...	...	...

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

002- Transfer of fund for promotion of education amongst educationally Backward Classes [TW]

63- Inter-Account Transfer

Total - 2225-80-797	...	...	...	...

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

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

017- Ashram facilities for community students [TW]

50- Other Charges

	11,06,63,577	2,10,000	2,10,000	2,10,000
Total - 2225-80-800-017	11,06,63,577	2,10,000	2,10,000	2,10,000

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

36- Grants-in-aid-Salaries

	9,13,72,000	9,20,00,000	2,76,00,000	3,00,00,000
Total - 2225-80-800-021	9,13,72,000	9,20,00,000	2,76,00,000	3,00,00,000

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

14- Rents, Rates and Taxes

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

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

	...	11,000	...	...
	...	3,000	...	...
	...	18,000	...	...
	...	2,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
04-Ad hoc Bonus	...	4,000	...	...
05-Interim Relief	1,80,00,000	...	...	...
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	...	3,000	...	...
Total - 2225-80-800-065-01	1,80,00,000	43,000	...	...
07- Medical Reimbursements	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	17,000
34- Scholarships and Stipends	...	16,000	16,000	16,000
50- Other Charges	...	16,000	16,000	16,000
Total - 2225-80-800-065	1,80,00,000	1,03,000	60,000	60,000
066- Government Managed Hostels [TW]				
19- Maintenance	...	7,86,000	7,86,000	7,86,000
Total - 2225-80-800-066	...	7,86,000	7,86,000	7,86,000
068- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	13,00,000	...	...
Total - 2225-80-800-068	...	13,00,000	...	...
Total - Administrative Expenditure	22,00,35,577	9,44,13,000	2,86,70,000	3,10,70,000
State Development Schemes				
022- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
34- Scholarships and Stipends	44,97,000	...	...	...
Total - 2225-80-800-022	44,97,000	...	...	...
023- Participation in Meals, Seminars & Exhibitions. [TW]				
50- Other Charges	58,06,582	85,00,000	85,00,000	2,00,00,000
Total - 2225-80-800-023	58,06,582	85,00,000	85,00,000	2,00,00,000
029- Additional Financial benefit to meritorious ST students. [TW]				
34- Scholarships and Stipends	12,72,000	40,00,000	40,00,000	20,00,000
Total - 2225-80-800-029	12,72,000	40,00,000	40,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
067- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	31,50,724	1,00,00,000	1,00,00,000	80,00,000
Total - 2225-80-800-067	31,50,724	1,00,00,000	1,00,00,000	80,00,000
Total - State Development Schemes	1,47,26,306	2,25,00,000	2,25,00,000	3,00,00,000
State Development Schemes				
025- Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
34- Scholarships and Stipends	2,87,71,940	...	...	...
Total - State Development Schemes	2,87,71,940	...	...	...
State Development Schemes (Central Assistance)				
028- Additional benefit for Post-Matric Hostellers reading in classes IX and XII (OCASPS) [TW]				
34- Scholarships and Stipends	5,79,33,470	10,00,00,000	10,00,00,000	8,00,00,000
Total - State Development Schemes (Central Assistance)	5,79,33,470	10,00,00,000	10,00,00,000	8,00,00,000
Total - 2225-80-800	32,14,67,293	21,69,13,000	15,11,70,000	14,10,70,000
Voted	32,14,67,293	21,69,13,000	15,11,70,000	14,10,70,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

277- Education

Administrative Expenditure

013-Hostel Charges [TW]

70-Deduct Recoveries

01-Others

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

014-Scholarship to students reading in post secondary stage etc [TW]

70-Deduct Recoveries

01-Others

... -6,000 -1,000 -1,000

017-Residential Schools for Girls at Belpahari [TW]

70-Deduct Recoveries

01-Others

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

State Development Schemes

021-Sikhshashree [TW]

70-Deduct Recoveries

01-Others

-20,22,300

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
029-Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Additional Financial benefit to meritorious ST students [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
031-Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	-14,46,750	...	...	...
State Development Schemes (Central Assistance)				
020-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-34,69,050	-8,000	-3,000	-3,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
020-Revitalisation of sick LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
021-Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,30,00,000	-1,50,00,000
022-Grant to WBTDC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	...	...
State Development Schemes				
056-Hostel Charges [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
067-Roads, Bridges and Culverts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others	-57,937	...	...	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	-12,21,473	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklavya Model Primary schools [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
081-Setting up of West Bengal Limbu Development Board [TW]				
70-Deduct Recoveries				
01-Others	-50,00,000	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-62,79,410	-1,21,000	-1,30,01,000	-1,50,01,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
024-Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
057-Improvement of Residential Schools for Girls at Belpahari [TW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
076-Deduct Recoveries [TW]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
State Development Schemes				
037-Tribal Research & Training [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-Stipend for Tribal Boys and Girls for quality education at primary level as Feeder to Eklavya Model Residential School [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
075-Establishment of Village Grain Banks [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
027-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,20,000	-3,000	-3,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
004-District organization [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
029-Additional Financial benefit to meritorious ST students. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
017-Refund of unutilised funds under various Schemes [TW]				
70-Deduct Recoveries				
01-Others	-29,63,403	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-29,63,403	...	...	...
<i>Total - 2225 - Deduct - Recoveries</i>	-1,27,11,863	-2,50,000	-1,30,08,000	-1,50,08,000

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,40,49,000

Charged Rs. Nil

Total Rs. 3,40,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,40,49,000	...	3,40,49,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,40,49,000	...	3,40,49,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
090- Secretariate				
Administrative Expenditure	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Total - 090	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Grand Total - Gross	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Voted	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Charged	...	...	...	...
Administrative Expenditure	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Voted	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
023- Department of Tribal Development [TW]				
01- Salaries				
01-Pay	81,37,708	83,06,000	1,15,56,000	2,73,89,000
14-Grade Pay	13,64,041	20,77,000	15,92,000	...
02-Dearness Allowance	68,28,796	1,29,79,000	1,00,44,000	5,50,000
03-House Rent Allowance	13,25,260	13,00,000	16,17,000	30,06,000
04-Ad hoc Bonus	53,200	56,000	56,000	56,000
05-Interim Relief	3,67,815	...	...	...
07-Other Allowances	1,49,563	4,10,000	1,51,000	1,71,000
12-Medical Allowance	118	5,000	4,000	4,000
Total - 2251-00-090-023-01	1,82,26,501	2,51,33,000	2,50,20,000	3,11,76,000
02- Wages	3,63,611	15,00,000	7,00,000	7,20,000
07- Medical Reimbursements	5,946	2,000	1,52,000	1,67,000
11- Travel Expenses	69,936	2,00,000	71,000	72,000
12- Medical Reimbursements under WBHS 2008	4,36,193	6,20,000	4,41,000	4,50,000
13- Office Expenses				
01-Electricity	3,70,416	4,67,000	3,74,000	3,81,000
02-Telephone	1,75,286	1,81,000	1,77,000	1,81,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,30,000	1,80,000	1,80,000
04-Other Office Expenses	2,38,590	4,26,000	2,76,000	2,76,000
Total - 2251-00-090-023-13	7,84,292	14,04,000	10,07,000	10,18,000
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,27,214	1,60,000	3,20,000	3,25,000
50- Other Charges	28,93,407	1,08,000	1,08,000	1,10,000
98- Training	...	11,000	11,000	11,000
Total - Administrative Expenditure	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Total - 2251-00-090	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Voted	2,29,07,100	2,91,38,000	2,78,30,000	3,40,49,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

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

Voted Rs. 227,51,12,000

Charged Rs. Nil

Total Rs. 227,51,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	227,51,12,000	...	227,51,12,000
Deduct - Recoveries	...	...	...
Net Expenditure	227,51,12,000	...	227,51,12,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	8,68,27,265	12,65,00,000	12,65,00,000	13,50,00,000
Total - 190	8,68,27,265	12,65,00,000	12,65,00,000	13,50,00,000
796- Tribal Areas SubPlan				
State Development Schemes	5,98,690	5,00,00,000	79,95,00,000	149,18,12,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	5,98,690	5,00,00,000	79,95,00,000	149,18,12,000
800- Other Expenditure				
State Development Schemes	40,51,89,433	51,30,50,000	47,30,50,000	64,83,00,000
Total - 800	40,51,89,433	51,30,50,000	47,30,50,000	64,83,00,000
Grand Total - Gross	49,26,15,388	68,95,50,000	139,90,50,000	227,51,12,000
Voted	49,26,15,388	68,95,50,000	139,90,50,000	227,51,12,000
Charged	...	...	...	...
State Development Schemes	49,26,15,388	68,95,50,000	139,90,50,000	227,51,12,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Grand Total - Net	49,26,15,388	68,95,50,000	139,90,50,000	227,51,12,000
Voted	49,26,15,388	68,95,50,000	139,90,50,000	227,51,12,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
DETAILED ACCOUNT NO. 4225-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
008- Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]				
54- Investment	3,39,50,000	4,90,00,000	4,90,00,000	5,00,00,000
Total - 4225-02-190-008	3,39,50,000	4,90,00,000	4,90,00,000	5,00,00,000
009- Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]				
53- Major Works / Land and Buildings	1,75,51,521	2,00,00,000	2,00,00,000	1,00,00,000
Total - 4225-02-190-009	1,75,51,521	2,00,00,000	2,00,00,000	1,00,00,000
010- Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]				
54- Investment	2,97,50,000	4,50,00,000	4,50,00,000	5,00,00,000
Total - 4225-02-190-010	2,97,50,000	4,50,00,000	4,50,00,000	5,00,00,000
012- Share Capital and other Assistance to LAMPS [TW]				
54- Investment	55,75,744	1,25,00,000	1,25,00,000	2,50,00,000
Total - 4225-02-190-012	55,75,744	1,25,00,000	1,25,00,000	2,50,00,000
013- PRMA Schools and Hostels [TW]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	8,68,27,265	12,65,00,000	12,65,00,000	13,50,00,000
Total - 4225-02-190	8,68,27,265	12,65,00,000	12,65,00,000	13,50,00,000
Voted	8,68,27,265	12,65,00,000	12,65,00,000	13,50,00,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES				
796- Tribal Areas SubPlan				
State Development Schemes				
006- Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]				
53- Major Works / Land and Buildings	5,98,690	5,00,00,000	5,00,00,000	3,57,12,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
Total - 4225-02-796-006	5,98,690	5,00,00,000	5,00,00,000	3,57,12,000
007- Provision against SCA for TSP [TW]				
53- Major Works / Land and Buildings	...	...	...	...
027- New construction related to Ashram Hostel for Poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]				
53- Major Works / Land and Buildings	...	...	11,60,00,000	10,00,00,000
Total - 4225-02-796-027	...	...	11,60,00,000	10,00,00,000
058- Roads, Bridges and Culverts [TW]				
53- Major Works / Land and Buildings	...	...	3,50,00,000	10,00,00,000
Total - 4225-02-796-058	...	...	3,50,00,000	10,00,00,000
062- New construction related to Government Hostel for Boys [TW]				
53- Major Works / Land and Buildings	...	...	...	...
067- New construction related to Construction, Improvement and Maintenance of Ashram Hostel and Estt. of Ashram type School [TW]				
53- Major Works / Land and Buildings	...	...	...	...
070- Infrastructure Development [TW]				
53- Major Works / Land and Buildings	...	...	45,00,00,000	57,00,00,000
60- Other Capital Expenditure	...	...	14,85,00,000	68,61,00,000
Total - 4225-02-796-070	...	...	59,85,00,000	125,61,00,000
Total - State Development Schemes	5,98,690	5,00,00,000	79,95,00,000	149,18,12,000
State Development Schemes (Central Assistance)				
005- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4225-02-796	5,98,690	5,00,00,000	79,95,00,000	149,18,12,000
Voted	5,98,690	5,00,00,000	79,95,00,000	149,18,12,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
003- Share Capital contribution to LAMPS for construction of Godowns [TW]				
54- Investment	46,54,368	80,00,000	80,00,000	2,50,00,000
Total - 4225-02-800-003	46,54,368	80,00,000	80,00,000	2,50,00,000
004- Construction of office in different districts [TW]				
53- Major Works / Land and Buildings	24,05,51,952	20,50,50,000	18,00,50,000	30,47,00,000
60- Other Capital Expenditure	15,99,83,113	30,00,00,000	28,50,00,000	31,86,00,000
Total - 4225-02-800-004	40,05,35,065	50,50,50,000	46,50,50,000	62,33,00,000
Total - State Development Schemes	40,51,89,433	51,30,50,000	47,30,50,000	64,83,00,000
Total - 4225-02-800	40,51,89,433	51,30,50,000	47,30,50,000	64,83,00,000
Voted	40,51,89,433	51,30,50,000	47,30,50,000	64,83,00,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

190- Investments in Public Sector and Other Undertakings

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

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

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Accounts [TW]

70-Deduct Recoveries

01-Others

... ..

Total - 190 - Deduct - Recoveries

... ..

796- Tribal Areas SubPlan

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

070-Infrastructure Development [TW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2018-2019 Rs.	Budget Estimate, 2019-2020 Rs.	Revised Estimate, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.
70-Deduct Recoveries				
01-Others
901-Deduct Recovery on Capital Account. [TW]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [TW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4225 - Deduct - Recoveries</i>