

Detailed Demands for Grants for 2017-2018

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Detailed Demands for Grants for 2017-2018

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REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 4,20,72,000

Charged Rs. Nil

Total Rs. 4,20,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,20,72,000	...	4,20,72,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,20,72,000	...	4,20,72,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 106	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
Grand Total - Gross	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
Voted	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
Charged	...	...	...	...
NP - Non Plan	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
Voted	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
NP-Non Plan				
001- Prevention of Air and Water Pollution [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	3,30,00,000	3,34,16,000	3,59,82,000
Total - 2215-02-106-NP-001	...	3,30,00,000	3,34,16,000	3,59,82,000
003- Equipments necessary for checking the emission as well as various other Environment improvement measures. [EN]				
75- Purchase	Voted 7,33,794	60,00,000	45,00,000	50,40,000
	Charged...	...	...	...
Total - 2215-02-106-NP-003	7,33,794	60,00,000	45,00,000	50,40,000
004- Grants towards Salary of the staff of WBPCB. [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	10,50,000
02-Other Grants	2,93,46,000	10,00,000	10,00,000	...
Total - 2215-02-106-NP-004-31	2,93,46,000	10,00,000	10,00,000	10,50,000
Total - 2215-02-106-NP-004	2,93,46,000	10,00,000	10,00,000	10,50,000
Total - 2215-02-106-NP - Non Plan	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Reserach and Training and Awareness [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	...	...	...
002- Environmental awarness Programme [EN]				
26- Advertising and Publicity Expenses				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
003- Research and Development [EN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
008- Environmental Research and Ecological Regeneration (a)				
Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Environmental Research and Ecological Regeneration (b)				
Training [EN]				
50- Other Charges
010- Environmental Planning and Co-ordination (a) Management				
of Harardous Chemicals and Wastes [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
011- Environmental Planning and Co-ordination Noise Pollution				
Survey and Environmental Park [EN]				
11- Travel Expenses
50- Other Charges
012- Environmeltal Planning and Co-ordination (c) Engironmental				
Part-cum-Ecological Museum at Mourigram at Howrah [EN]				
27- Minor Works/ Maintenance
014- Prevention of Pollution of Ganga Ganga Water Monitoring				
in four Stations [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
015- Prevention of Air and Water Pollution (a) Ambient Air				
Quality Monitoring [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
016- Prevention of Air and Water Pollution (b)Monotoring of				
Water Quality in important rivers [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
017- Preventin of Air and Water Pollution (c) Strengthening of				
Technical and Scientific Wing and Upgrading of Laboratory				
[EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
018- Insustrial Pollution Control Project (O.E.C.F.) (EAP) [EN]				
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
019- Other Expenditure [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Project Development/Industrialisation & Impact Assessment [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Status of Environment in the State and preparation of Management Development Plan [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Preparation of State Bio-diversity Conservation Plan in the Non-Forest Areas [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
026- Coastal Zone Management Development Plan [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
027- Healthy Cities Programme and Environment Project [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Local Level Participatory Environment Management [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Impletation of schemes under National Ganga River Basin Authority (NGRBA) (State Share) [UD] [EN]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2215-02-106	3,00,79,794	4,00,00,000	3,89,16,000	4,20,72,000
	Voted	3,00,79,794	4,00,00,000	3,89,16,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SEWERAGE AND SANITATION

911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
003-Equipment necessary for checking the emission as well as various others environment improvement measure[EN] [EN]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2215 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B-Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,10,84,000

Charged Rs. Nil

Total Rs. 4,10,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,10,84,000	...	4,10,84,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,10,84,000	...	4,10,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Total - 090	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Grand Total - Gross	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Voted	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Charged	...	...	...	...
NP - Non Plan	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Deduct Recoveries	...	-17,000	...	...
Grand Total - Net	3,17,21,596	3,53,78,000	3,87,27,000	4,10,84,000
Voted	3,17,21,596	3,53,78,000	3,87,27,000	4,10,84,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	78,74,822	77,28,000	81,11,000	83,54,000
14-Grade Pay	15,72,840	14,61,000	20,28,000	20,89,000
02-Dearness Allowance	73,08,281	78,11,000	77,90,000	90,51,000
03-House Rent Allowance	12,64,219	13,78,000	14,19,000	14,62,000
04-Ad hoc Bonus	61,900	92,000	90,000	94,000
05-Interim Relief	...	5,41,000	5,68,000	8,35,000
07-Other Allowances	2,51,584	1,00,000	2,50,000	2,68,000
12-Medical Allowances	6,300	14,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2251-00-090-NP-016-01	1,83,39,946	1,91,25,000	2,02,70,000	2,21,68,000
02- Wages	4,03,155	2,78,000	4,00,000	4,28,000
07- Medical Reimbursements	67,671	1,31,000	1,31,000	1,43,000
11- Travel Expenses	2,62,883	2,62,000	4,12,000	2,86,000
12- Medical Reimbursements under WBHS 2008	2,55,770	12,54,000	11,54,000	12,67,000
13- Office Expenses				
01-Electricity	17,53,417	20,17,000	20,17,000	21,99,000
02-Telephone	1,84,378	2,16,000	2,16,000	2,35,000
03-Maintenance / P.O.L. for Office Vehicles	3,98,364	10,00,000	10,00,000	10,90,000
04-Other Office Expenses	9,05,044	12,64,000	12,64,000	12,78,000
Total - 2251-00-090-NP-016-13	32,41,203	44,97,000	44,97,000	48,02,000
14- Rents, Rates and Taxes	78,57,360	87,20,000	1,07,35,000	1,07,60,000
28- Payment of Professional and Special Services				
02-Other charges	11,749	65,000	65,000	71,000
50- Other Charges	1,10,851	17,000	17,000	19,000
78- Outsourcing Of Security,Cleaning,Housekeeping	11,71,008	10,46,000	10,46,000	11,40,000
Total - 2251-00-090-NP - Non Plan	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2251-00-090	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Voted	3,17,21,596	3,53,95,000	3,87,27,000	4,10,84,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

016-Department of Environment [EN]

70-Deduct Recoveries

01-Others

... -17,000 ...

02-W.B.H.S. 2008

... ..

Total - 090 - Deduct - Recoveries

... -17,000 ...

911- Deduct Recoveries of Overpayments

NP-Non Plan

016-Department of Environment [EN] [EN]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2251 - Deduct - Recoveries

... -17,000 ...

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 32,61,000

Charged Rs. Nil

Total Rs. 32,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,61,000	...	32,61,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,61,000	...	32,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - SURVEY OF INDIA				
003- Training				
NP-Non Plan	...	24,41,000	5,67,000	6,26,000
Total - 003	...	24,41,000	5,67,000	6,26,000
800- Other Expenditure				
NP-Non Plan	19,78,313	30,43,000	25,10,000	26,35,000
Total - 800	19,78,313	30,43,000	25,10,000	26,35,000
Grand Total - Gross	19,78,313	54,84,000	30,77,000	32,61,000
Voted	19,78,313	54,84,000	30,77,000	32,61,000
Charged	...	...	...	...
NP - Non Plan	19,78,313	54,84,000	30,77,000	32,61,000
Deduct Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	19,78,313	54,83,000	30,77,000	32,61,000
Voted	19,78,313	54,83,000	30,77,000	32,61,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3425-01-003 - TRAINING				
01 - SURVEY OF INDIA				
003- Training				
NP-Non Plan				
001- Research, Training & Awareness of IESWM [EN]				
01- Salaries				
01-Pay	...	10,00,000	2,00,000	2,06,000
14-Grade Pay	...	3,00,000	50,000	52,000
02-Dearness Allowance	...	8,50,000	1,90,000	2,24,000
03-House Rent Allowance	...	1,40,000	32,000	36,000
04-Ad hoc Bonus	...	10,000	10,000	10,000
05-Interim Relief	...	70,000	14,000	20,000
07-Other Allowances	...	10,000	10,000	11,000
12-Medical Allowances	...	1,000	1,000	1,000
13-Dearness Pay
Total - 3425-01-003-NP-001-01	...	23,81,000	5,07,000	5,60,000
02- Wages				
	...	5,000	5,000	5,000
11- Travel Expenses				
	...	12,000	12,000	13,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	11,000
02-Telephone	...	8,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	...	10,000	10,000	11,000
Total - 3425-01-003-NP-001-13	...	36,000	36,000	40,000
50- Other Charges				
	...	7,000	7,000	8,000
Total - 3425-01-003-NP - Non Plan	...	24,41,000	5,67,000	6,26,000
Total - 3425-01-003	...	24,41,000	5,67,000	6,26,000
Voted	...	24,41,000	5,67,000	6,26,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3425-01-800 - OTHER EXPENDITURE				
01 - SURVEY OF INDIA				
800- Other Expenditure				
NP-Non Plan				
001- Programme on Environment Technical Cell [EN]				
01- Salaries				
01-Pay	8,43,882	5,52,000	8,69,000	8,95,000
14-Grade Pay	2,21,400	1,49,000	2,17,000	2,24,000
02-Dearness Allowance	7,07,883	5,96,000	8,34,000	9,70,000
03-House Rent Allowance	1,55,768	1,05,000	1,52,000	1,57,000
04-Ad hoc Bonus	9,600	7,000	7,000	7,000
05-Interim Relief	...	39,000	61,000	90,000
07-Other Allowances	...	7,000	6,000	6,000
12-Medical Allowances	7,200	6,000	6,000	6,000
13-Dearness Pay	...	...	...	...
Total - 3425-01-800-NP-001-01	19,45,733	14,61,000	21,52,000	23,55,000
07- Medical Reimbursements	...	21,000	21,000	23,000
11- Travel Expenses	32,580	38,000	38,000	41,000
12- Medical Reimbursements under WBHS 2008	...	16,000	1,16,000	17,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 3425-01-800-NP-001-13	...	5,000	5,000	5,000
50- Other Charges	...	8,000	8,000	9,000
Total - 3425-01-800-NP-001	19,78,313	15,49,000	23,40,000	24,50,000
002- Conservation of Biodiversity in non-Forest areas under West Bengal Biodiversity Rules, 2005 [EN]				
01- Salaries				
01-Pay	...	5,00,000	...	...
14-Grade Pay	...	1,50,000	...	...
02-Dearness Allowance	...	5,50,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance	...	75,000	...	...
04-Ad hoc Bonus	...	8,000	...	...
05-Interim Relief	...	35,000	...	...
07-Other Allowances	...	5,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay
Total - 3425-01-800-NP-002-01	...	13,24,000	...	...
02- Wages	...	10,000	10,000	11,000
11- Travel Expenses	...	25,000	25,000	27,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 3425-01-800-NP-002-13	...	4,000	4,000	4,000
50- Other Charges	...	1,31,000	1,31,000	1,43,000
Total - 3425-01-800-NP-002	...	14,94,000	1,70,000	1,85,000
Total - 3425-01-800-NP - Non Plan	19,78,313	30,43,000	25,10,000	26,35,000
Total - 3425-01-800	19,78,313	30,43,000	25,10,000	26,35,000
Voted	19,78,313	30,43,000	25,10,000	26,35,000
Charged

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

01 - SURVEY OF INDIA

800- Other Expenditure

NP-Non Plan

001-Programme on Environment Technical Cell [EN]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 3425 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. 59,90,00,000

Charged Rs. Nil

Total Rs. 59,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,90,00,000	...	59,90,00,000
Deduct - Recoveries	-1,76,000	...	-1,76,000
Net Expenditure	59,88,24,000	...	59,88,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
SP-State Plan (Annual Plan & XII th Plan)	7,65,57,563	11,17,00,000	11,17,00,000	11,50,00,000
Total - 003	7,65,57,563	11,17,00,000	11,17,00,000	11,50,00,000
101- Conservation Programme				
SP-State Plan (Annual Plan & XII th Plan)	20,08,62,982	7,39,00,000	7,47,00,000	5,60,00,000
CN-Central Sector (New Schemes)	...	20,00,000	20,00,000	20,00,000
Total - 101	20,08,62,982	7,59,00,000	7,67,00,000	5,80,00,000
102- Environmental Planning & Coordination				
SP-State Plan (Annual Plan & XII th Plan)	3,02,54,898	18,12,00,000	18,12,00,000	19,55,00,000
Total - 102	3,02,54,898	18,12,00,000	18,12,00,000	19,55,00,000
103- Research and Ecological Regeneration				
SP-State Plan (Annual Plan & XII th Plan)	2,49,77,067	2,90,00,000	2,30,00,000	2,50,00,000
Total - 103	2,49,77,067	2,90,00,000	2,30,00,000	2,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	18,00,000	20,00,000	20,00,000	20,00,000
Total - 789	18,00,000	20,00,000	20,00,000	20,00,000
Total - 03	33,44,52,510	39,98,00,000	39,46,00,000	39,55,00,000
04 - Prevention & Control of Pollution				
103- Prevention of Air & Water pollution				
SP-State Plan (Annual Plan & XII th Plan)	2,70,47,000	11,12,00,000	11,12,00,000	16,55,00,000
Total - 103	2,70,47,000	11,12,00,000	11,12,00,000	16,55,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	10,00,000
Total - 789	...	10,00,000	10,00,000	10,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	33,83,490	40,00,000	40,00,000	40,00,000
Total - 796	33,83,490	40,00,000	40,00,000	40,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,32,50,000	2,05,00,000	2,05,00,000	2,20,00,000
CN-Central Sector (New Schemes)	37,50,000	50,00,000	50,00,000	1,10,00,000
Total - 800	1,70,00,000	2,55,00,000	2,55,00,000	3,30,00,000
Total - 04	4,74,30,490	14,17,00,000	14,17,00,000	20,35,00,000
Grand Total - Gross	38,18,83,000	54,15,00,000	53,63,00,000	59,90,00,000
	Voted	38,18,83,000	54,15,00,000	53,63,00,000
	<i>Charged</i>	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	37,81,33,000	53,45,00,000	52,93,00,000	58,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
CN - Central Sector (New Schemes)	37,50,000	70,00,000	70,00,000	1,30,00,000
<i>Deduct Recoveries</i>	-1,75,842	...	-1,76,000	-1,76,000
Grand Total - Net	38,17,07,158	54,15,00,000	53,61,24,000	59,88,24,000
Voted	38,17,07,158	54,15,00,000	53,61,24,000	59,88,24,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3435-03-003 - ENVIRONMENTAL EDUCATION / TRAINING / EXTENTION				
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
SP-State Plan (Annual Plan & XII th Plan)				
001- Environmental Awareness including Exhibition, Parks etc. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,10,930	75,00,000	75,00,000	1,00,00,000
50- Other Charges	...	5,00,000	5,00,000	10,00,000
75- Purchase	1,85,470	10,00,000	10,00,000	10,00,000
Total - 3435-03-003-SP-001	45,96,400	90,00,000	90,00,000	1,20,00,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,94,283	22,00,000	22,00,000	25,00,000
50- Other Charges	...	5,00,000	5,00,000	5,00,000
75- Purchase	...	...	...	...
Total - 3435-03-003-SP-002	18,94,283	27,00,000	27,00,000	30,00,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,66,880	10,00,00,000	10,00,00,000	10,00,00,000
50- Other Charges	...	...	...	...
75- Purchase	...	...	...	...
Total - 3435-03-003-SP-003	7,00,66,880	10,00,00,000	10,00,00,000	10,00,00,000
Total - 3435-03-003-SP - State Plan (Annual Plan & XII th Plan)	7,65,57,563	11,17,00,000	11,17,00,000	11,50,00,000
Total - 3435-03-003	7,65,57,563	11,17,00,000	11,17,00,000	11,50,00,000
Voted	7,65,57,563	11,17,00,000	11,17,00,000	11,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3435-03-101 - CONSERVATION PROGRAMME				
03 - Environmental Research and Ecological Regeneration				
101- Conservation Programme				
SP-State Plan (Annual Plan & XII th Plan)				
001- Conservation of Bio-diversity in Non-forest Areas [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,71,982	1,20,00,000	1,20,00,000	1,30,00,000
50- Other Charges	9,80,000	10,00,000	10,00,000	10,00,000
Total - 3435-03-101-SP-001	97,51,982	1,30,00,000	1,30,00,000	1,40,00,000
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	1,75,00,000	1,75,00,000	2,00,00,000
50- Other Charges	...	2,00,000	10,00,000	10,00,000
Total - 3435-03-101-SP-002	50,00,000	1,77,00,000	1,85,00,000	2,10,00,000
003- Beautification of River Hooghly. [EN]				
50- Other Charges	...	...	...	...
004- Rejuvenation of 22 K.M. Stretches of Water Bodies of Adiganga in South Kolkata, West Bengal under NLCP (State Share) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Integrated Coastal Zone Management Project W.B.(State Share)-[EN] (EAP) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,61,11,000	4,32,00,000	4,32,00,000	2,10,00,000
Total - 3435-03-101-SP-005	18,61,11,000	4,32,00,000	4,32,00,000	2,10,00,000
Total - 3435-03-101-SP - State Plan (Annual Plan & XII th Plan)	20,08,62,982	7,39,00,000	7,47,00,000	5,60,00,000
CN-Central Sector (New Schemes)				
001-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
50- Other Charges
Total - 3435-03-101-CN - Central Sector (New Schemes)	...	20,00,000	20,00,000	20,00,000
Total - 3435-03-101	20,08,62,982	7,59,00,000	7,67,00,000	5,80,00,000
Voted	20,08,62,982	7,59,00,000	7,67,00,000	5,80,00,000
Charged

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

03 - Environmental Research and Ecological Regeneration

102- Environmental Planning & Coordination

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

001- Environmental Research and Development [EN]

31- Grants-in-aid-GENERAL

02-Other Grants	55,00,000	10,32,00,000	10,32,00,000	12,65,00,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3435-03-102-SP-001	55,00,000	10,32,00,000	10,32,00,000	12,65,00,000
002- Wetland interpretation center [EN]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	27,92,102	60,00,000	60,00,000	60,00,000
02-Other Grants	19,62,796	20,00,000	20,00,000	20,00,000
Total - 3435-03-102-SP-002-31	47,54,898	80,00,000	80,00,000	80,00,000
Total - 3435-03-102-SP-002	47,54,898	80,00,000	80,00,000	80,00,000
003- Office cum laboratory of PCB at Haldia, Malda - acq. Land extn. of office [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	7,00,00,000	7,00,00,000	6,10,00,000
Total - 3435-03-102-SP-003	2,00,00,000	7,00,00,000	7,00,00,000	6,10,00,000
Total - 3435-03-102-SP - State Plan (Annual Plan & XII th Plan)	3,02,54,898	18,12,00,000	18,12,00,000	19,55,00,000
Total - 3435-03-102	3,02,54,898	18,12,00,000	18,12,00,000	19,55,00,000
Voted	3,02,54,898	18,12,00,000	18,12,00,000	19,55,00,000
Charged	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

103- Research and Ecological Regeneration

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

001- Research, Training and Awareness [EN]

31- Grants-in-aid-GENERAL

 01-Salary Grants

1,01,07,067 1,20,00,000 1,20,00,000 1,20,00,000

 02-Other Grants

...

Total - 3435-03-103-SP-001-31 1,01,07,067 1,20,00,000 1,20,00,000 1,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
Total - 3435-03-103-SP-001	1,01,07,067	1,20,00,000	1,20,00,000	1,20,00,000
002- Research, Training and Awareness for Institute of Environmental Studies and Wetland Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,48,70,000	1,60,00,000	1,00,00,000	1,20,00,000
50- Other Charges	...	10,00,000	10,00,000	10,00,000
Total - 3435-03-103-SP-002	1,48,70,000	1,70,00,000	1,10,00,000	1,30,00,000
Total - 3435-03-103-SP - State Plan (Annual Plan & XII th Plan)	2,49,77,067	2,90,00,000	2,30,00,000	2,50,00,000
Total - 3435-03-103	2,49,77,067	2,90,00,000	2,30,00,000	2,50,00,000
Voted	2,49,77,067	2,90,00,000	2,30,00,000	2,50,00,000
Charged	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

789- Special Component Plan for Scheduled Castes

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

001- Environmental Awareness including Exhibition Parks etc.

[EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

Total - 3435-03-789-SP-001

18,00,000	20,00,000	20,00,000	20,00,000
...
18,00,000	20,00,000	20,00,000	20,00,000

002- Research Training & Awareness [EN]

50- Other Charges

Total - 3435-03-789-SP - State Plan (Annual Plan & XII th Plan)

...
18,00,000	20,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3435-03-789	18,00,000	20,00,000	20,00,000	20,00,000
Voted	18,00,000	20,00,000	20,00,000	20,00,000
Charged	...	...	...	...

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

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

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

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

31- Grants-in-aid-GENERAL

02-Other Grants	94,00,000	1,50,00,000	1,50,00,000	4,00,00,000
50- Other Charges	...	2,00,000	2,00,000	5,00,000
75- Purchase	...	...	...	...

Total - 3435-04-103-SP-004 94,00,000 1,52,00,000 1,52,00,000 4,05,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants	1,76,47,000	9,60,00,000	9,60,00,000	12,50,00,000
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Total - 3435-04-103-SP-005 1,76,47,000 9,60,00,000 9,60,00,000 12,50,00,000

Total - 3435-04-103-SP - State Plan (Annual Plan & XII th Plan) 2,70,47,000 11,12,00,000 11,12,00,000 16,55,00,000

Total - 3435-04-103 **2,70,47,000** **11,12,00,000** **11,12,00,000** **16,55,00,000**

Voted	2,70,47,000	11,12,00,000	11,12,00,000	16,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - Prevention & Control of Pollution

789- Special Component Plan for Scheduled Castes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
50- Other Charges
Total - 3435-04-789-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,000	10,00,000	10,00,000
Total - 3435-04-789	...	10,00,000	10,00,000	10,00,000
Voted	...	10,00,000	10,00,000	10,00,000
Charged

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

04 - Prevention & Control of Pollution

796- Tribal Areas Sub-Plan

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

001- Participatory Mangement and Environment Improvement Programme [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,83,490	20,00,000	20,00,000	20,00,000
50- Other Charges	...	...	...	...
Total - 3435-04-796-SP-001	18,83,490	20,00,000	20,00,000	20,00,000
002- Waste Management Programme including hazardous chemicals,wastes and plastics. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	20,00,000	20,00,000	20,00,000
50- Other Charges	...	...	...	...
Total - 3435-04-796-SP-002	15,00,000	20,00,000	20,00,000	20,00,000
Total - 3435-04-796-SP - State Plan (Annual Plan & XII th Plan)	33,83,490	40,00,000	40,00,000	40,00,000
Total - 3435-04-796	33,83,490	40,00,000	40,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	33,83,490	40,00,000	40,00,000	40,00,000
Charged	...	...	...	...

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

04 - Prevention & Control of Pollution

800- Other Expenditure

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

001- Participatory Management and Environmental Improvement

Programme [EN]

31- Grants-in-aid-GENERAL

01-Salary Grants

...

...

...

...

02-Other Grants

22,00,000

40,00,000

40,00,000

50,00,000

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

22,00,000

40,00,000

40,00,000

50,00,000

50- Other Charges

...

...

...

...

Total - 3435-04-800-SP-001

22,00,000

40,00,000

40,00,000

50,00,000

002- Waste Management Programme including Hazardous

Chemicals, Waste and Plastics [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

37,50,000

55,00,000

55,00,000

60,00,000

50- Other Charges

...

...

...

...

Total - 3435-04-800-SP-002

37,50,000

55,00,000

55,00,000

60,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

50- Other Charges

...

...

...

...

004- Provision for Govt. share to Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

73,00,000

1,10,00,000

1,10,00,000

1,10,00,000

50- Other Charges

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3435-04-800-SP-004	73,00,000	1,10,00,000	1,10,00,000	1,10,00,000
005- Subsidy to three Wheeler units for retrofitting kit for change of fuel from petrol to LPG. [EN]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	...	...	...	...
006- Grant for Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. [EN]				
50- Other Charges	...	...	...	...
007- Beautification of River Hooghly [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Subsidy to Old Metered Taxies[EN] [EN]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 3435-04-800-SP - State Plan (Annual Plan & XII th Plan)	1,32,50,000	2,05,00,000	2,05,00,000	2,20,00,000
CN-Central Sector (New Schemes)				
001- Project on Abatement of Water Pollution by review and monitoring of various water bodies and other garbage disposal bodies in Urban West Bengal [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,50,000	50,00,000	50,00,000	1,10,00,000
50- Other Charges	...	...	...	...
Total - 3435-04-800-CN - Central Sector (New Schemes)	37,50,000	50,00,000	50,00,000	1,10,00,000
Total - 3435-04-800	1,70,00,000	2,55,00,000	2,55,00,000	3,30,00,000
Voted	1,70,00,000	2,55,00,000	2,55,00,000	3,30,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 3435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - Environmental Research and Ecological Regeneration

003- Environmental Education / Training / Extention

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

001-Environmental Awareness including Exhibition, Parks etc.

[EN]

70-Deduct Recoveries

02-W.B.H.S. 2008

... ..

Total - 003 - Deduct - Recoveries

... ..

101- Conservation Programme

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

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

... ..

CN-Central Sector (New Schemes)

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

... ..

Total - 101 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Research, Training and Awareness[EN] [EN]

70-Deduct Recoveries

01-Others

-1,75,842 ... -1,76,000 -1,76,000

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

001-Recoveries of Overpayments [EN]

70-Deduct Recoveries

01-Others

... ..

002-Environmental Research and Development [EN]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003-Climate Change Studies (EN) [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Environmental Research and Development [EN] [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,75,842	...	-1,76,000	-1,76,000
04- Prevention & Control of Pollution				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002-Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
004-Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P.Mode[EN]. [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 3435 - Deduct - Recoveries	-1,75,842	...	-1,76,000	-1,76,000

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 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, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan	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
NP - Non Plan	...	2,00,000	2,00,000	2,00,000
Voted	...	...	...	...
Charged	...	2,00,000	2,00,000	2,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	2,00,000	2,00,000	2,00,000
Voted
<i>Charged</i>	...	<i>2,00,000</i>	<i>2,00,000</i>	<i>2,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
001- Loans from General Insurance Corporation of India [FE]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
032- Loans from General Insurance Corporation of India [FE]				
45- Interest/Dividend	<i>Charged</i>	2,00,000	2,00,000	2,00,000
Total - 2049-01-200-NP-032	...	2,00,000	2,00,000	2,00,000
Total - 2049-01-200-NP - Non Plan	...	2,00,000	2,00,000	2,00,000
Total - 2049-01-200	...	2,00,000	2,00,000	2,00,000
	Voted	...	...	...
	<i>Charged</i>	...	2,00,000	2,00,000

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,69,56,000

Charged Rs. Nil

Total Rs. 1,69,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,69,56,000	...	1,69,56,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,69,56,000	...	1,69,56,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat NP-Non Plan	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Total - 090	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Grand Total - Gross	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Voted	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Charged	...	...	...	...
NP - Non Plan	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	1,31,49,562	2,01,24,000	1,56,76,000	1,69,56,000
Voted	1,31,49,562	2,01,24,000	1,56,76,000	1,69,56,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
023- Department of Fire Services [FE]				
01- Salaries				
01-Pay	48,54,951	67,39,000	50,01,000	51,51,000
14-Grade Pay	13,22,226	14,39,000	12,50,000	12,88,000
02-Dearness Allowance	44,92,517	69,51,000	48,03,000	55,81,000
03-House Rent Allowance	8,85,194	12,27,000	8,75,000	9,01,000
04-Ad hoc Bonus	44,800	82,000	82,000	85,000
05-Interim Relief	...	4,72,000	3,50,000	5,15,000
07-Other Allowances	17,280	85,000	85,000	91,000
12-Medical Allowances	16,839	13,000	13,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-023-01	1,16,33,807	1,70,08,000	1,24,59,000	1,36,26,000
02- Wages	2,69,534	2,99,000	2,99,000	3,20,000
07- Medical Reimbursements	27,553	85,000	85,000	93,000
11- Travel Expenses	1,59,686	3,82,000	3,82,000	4,16,000
12- Medical Reimbursements under WBHS 2008	1,63,898	3,14,000	3,14,000	3,42,000
13- Office Expenses				
01-Electricity	7,692	98,000	98,000	1,07,000
02-Telephone	74,970	82,000	1,82,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	1,02,480	8,13,000	8,13,000	8,86,000
04-Other Office Expenses	6,90,562	5,89,000	5,89,000	6,42,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
Total - 2052-00-090-NP-023-13	8,75,704	15,82,000	16,82,000	17,24,000
14- Rents, Rates and Taxes	...	69,000	69,000	75,000
27- Minor Works/ Maintenance	...	1,91,000	1,91,000	1,80,000
50- Other Charges	11,400	34,000	34,000	30,000
51- Motor Vehicles	...	...	...	...
77- Computerisation	7,980	1,61,000	1,61,000	1,50,000
Total - 2052-00-090-NP - Non Plan	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2052-00-090	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Voted	1,31,49,562	2,01,25,000	1,56,76,000	1,69,56,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

023-Department of Fire Services [FE]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

... -1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

023-Department of Fire Services [FE]

70-Deduct Recoveries

01-Others

...

Total - 911 - Deduct - Recoveries

...

Total - 2052 - Deduct - Recoveries

... -1,000

REVENUE EXPENDITURE
DEMAND No. 19
Fire & Emergency Services Department
A-General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 75,80,000

Charged Rs. Nil

Total Rs. 75,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	75,80,000	...	75,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	75,80,000	...	75,80,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan	...	72,19,000	72,19,000	75,80,000
Total - 051	...	72,19,000	72,19,000	75,80,000
Grand Total - Gross	...	72,19,000	72,19,000	75,80,000
Voted	...	72,19,000	72,19,000	75,80,000
Charged
NP - Non Plan	...	72,19,000	72,19,000	75,80,000
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	...	72,18,000	72,19,000	75,80,000
Voted	...	72,18,000	72,19,000	75,80,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001- Fire Protection and Control [FE]				
27- Minor Works/ Maintenance
51- Motor Vehicles
014- Fire Protection and Control [FE]				
27- Minor Works/ Maintenance	...	72,19,000	72,19,000	75,80,000
51- Motor Vehicles
Total - 2059-01-051-NP-014	...	72,19,000	72,19,000	75,80,000
Total - 2059-01-051-NP - Non Plan	...	72,19,000	72,19,000	75,80,000
Total - 2059-01-051	...	72,19,000	72,19,000	75,80,000
Voted	...	72,19,000	72,19,000	75,80,000
Charged

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

01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan				
001-Fire Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Fire Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
Total - 051 - Deduct - Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2059 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 227,71,62,000

Charged Rs. Nil

Total Rs. 227,71,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	227,71,62,000	...	227,71,62,000
Deduct - Recoveries	-23,00,000	...	-23,00,000
Net Expenditure	227,48,62,000	...	227,48,62,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
106- Civil Defence				
NP-Non Plan	59,02,10,148	75,92,28,000	67,39,77,000	72,70,11,000
Total - 106	59,02,10,148	75,92,28,000	67,39,77,000	72,70,11,000
108- Fire Protection and Control				
NP-Non Plan	122,79,74,176	150,50,71,000	134,76,03,000	147,01,51,000
SP-State Plan (Annual Plan & XII th Plan)	2,57,82,292	6,85,00,000	6,85,00,000	8,00,00,000
Total - 108	125,37,56,468	157,35,71,000	141,61,03,000	155,01,51,000
118- Administration of Citizenship Act				
NP-Non Plan	...	...	...	...
Total - 118	...	...	...	...
Grand Total - Gross	184,39,66,616	233,27,99,000	209,00,80,000	227,71,62,000
Voted	184,39,66,616	233,27,99,000	209,00,80,000	227,71,62,000
Charged	...	...	...	...
NP - Non Plan	181,81,84,324	226,42,99,000	202,15,80,000	219,71,62,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	2,57,82,292	6,85,00,000	6,85,00,000	8,00,00,000
<i>Deduct Recoveries</i>	<i>-22,99,540</i>	<i>-6,61,000</i>	<i>-23,00,000</i>	<i>-23,00,000</i>
Grand Total - Net	184,16,67,076	233,21,38,000	208,77,80,000	227,48,62,000
Voted	184,16,67,076	233,21,38,000	208,77,80,000	227,48,62,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE					
106- Civil Defence					
NP-Non Plan					
001- Fire Fighting [FE]					
01- Salaries					
01-Pay	Voted	23,65,00,035	27,29,97,000	24,35,95,000	25,09,03,000
	<i>Charged</i>	...	...	...	...
14-Grade Pay	Voted	6,36,23,581	6,82,83,000	6,08,99,000	6,27,26,000
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance		19,83,47,920	28,67,88,000	23,39,43,000	27,18,22,000
03-House Rent Allowance		4,15,08,564	5,11,92,000	4,26,29,000	4,39,08,000
04-Ad hoc Bonus		26,08,000	34,13,000	35,00,000	36,40,000
05-Interim Relief		...	1,91,10,000	1,70,52,000	2,50,90,000
07-Other Allowances		67,34,470	36,24,000	75,00,000	80,25,000
09-Ration Allowance		1,85,262	30,00,000	30,00,000	31,20,000
10-Overtime Allowance		22,12,196	35,61,000	36,00,000	36,36,000
11-Compensatory Allowance		1,90,340	3,00,000	3,00,000	3,15,000
12-Medical Allowances		20,18,200	28,60,000	36,42,000	37,88,000
13-Dearness Pay	Voted	...	...	...	...
	<i>Charged</i>
Total - 2070-00-106-NP-001-01		55,39,28,568	71,51,28,000	61,96,60,000	67,69,73,000
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02- Wages		16,49,074	5,54,000	10,00,000	10,70,000
07- Medical Reimbursements		...	78,000	78,000	85,000
11- Travel Expenses		90,814	4,88,000	4,88,000	5,32,000
12- Medical Reimbursements under WBHS 2008	Voted	35,25,979	42,74,000	42,74,000	46,59,000
	<i>Charged</i>	...	...	...	...
13- Office Expenses					
01-Electricity		54,64,005	48,36,000	48,36,000	52,71,000
02-Telephone		7,59,584	19,57,000	19,57,000	21,33,000
03-Maintenance / P.O.L. for Office Vehicles		24,76,232	35,88,000	35,88,000	39,11,000
04-Other Office Expenses		23,04,590	28,49,000	28,49,000	31,05,000
Total - 2070-00-106-NP-001-13		1,10,04,411	1,32,30,000	1,32,30,000	1,44,20,000
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14- Rents, Rates and Taxes		2,27,947	6,42,000	1,04,13,000	30,00,000
19- Maintenance		5,91,172	21,20,000	21,20,000	15,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	97,38,890	1,09,00,000	1,09,00,000	1,18,81,000
Total - 2070-00-106-NP-001-21	97,38,890	1,09,00,000	1,09,00,000	1,18,81,000
27- Minor Works/ Maintenance	1,24,090	2,86,000	2,86,000	3,00,000
50- Other Charges	2,23,999	3,67,000	3,67,000	4,00,000
51- Motor Vehicles	87,80,711	1,04,14,000	1,04,14,000	1,13,51,000
52- Machinery and Equipment/Tools and Plants	3,24,493	7,47,000	7,47,000	8,14,000
Total - 2070-00-106-NP - Non Plan	59,02,10,148	75,92,28,000	67,39,77,000	72,70,11,000
Total - 2070-00-106	59,02,10,148	75,92,28,000	67,39,77,000	72,70,11,000
Voted	59,02,10,148	75,92,28,000	67,39,77,000	72,70,11,000
Charged	...	...	...	...

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

108- Fire Protection and Control

NP-Non Plan

001- Direction and Administration [FE]

01- Salaries

01-Pay	Voted	44,11,11,647	49,47,46,000	45,43,45,000	46,79,75,000
	Charged	...	...	...	...
14-Grade Pay	Voted	12,00,28,781	12,72,63,000	11,35,86,000	11,69,94,000
	Charged	...	...	...	...
02-Dearness Allowance		37,01,90,491	52,81,08,000	43,63,41,000	50,69,93,000
03-House Rent Allowance		7,65,01,837	9,33,01,000	7,95,10,000	8,18,96,000
04-Ad hoc Bonus		65,84,200	62,20,000	62,50,000	65,00,000
05-Interim Relief		...	3,46,32,000	3,18,04,000	4,67,98,000
07-Other Allowances		1,21,37,928	64,94,000	1,00,00,000	1,07,00,000
09-Ration Allowance		42,57,611	14,25,000	14,50,000	15,08,000
10-Overtime Allowance		67,70,128	99,72,000	99,80,000	1,00,80,000
11-Compensatory Allowance		1,68,764	6,00,000	6,00,000	6,30,000
12-Medical Allowances		42,71,765	59,56,000	59,56,000	61,94,000
13-Dearness Pay	Voted	...	...	...	...
	Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2070-00-108-NP-001-01		104,20,23,152	130,87,17,000	114,98,22,000	125,62,68,000
02- Wages		10,79,99,798	11,05,56,000	11,20,00,000	11,98,40,000
04- Pension/Gratuities		...	17,000	...	...
07- Medical Reimbursements		4,244	2,25,000	2,25,000	2,45,000
11- Travel Expenses		4,11,914	12,49,000	12,49,000	13,61,000
12- Medical Reimbursements under WBHS 2008	Voted	93,27,113	78,41,000	78,41,000	85,47,000
	Charged	...	...	...	...
13- Office Expenses					
01-Electricity		1,26,48,281	89,67,000	89,67,000	1,27,74,000
02-Telephone		15,89,232	39,21,000	39,21,000	42,74,000
03-Maintenance / P.O.L. for Office Vehicles		18,23,657	21,37,000	21,37,000	23,29,000
04-Other Office Expenses		46,92,739	52,64,000	52,64,000	57,38,000
Total - 2070-00-108-NP-001-13		2,07,53,909	2,02,89,000	2,02,89,000	2,51,15,000
14- Rents, Rates and Taxes	Voted	28,88,408	40,37,000	40,37,000	35,00,000
	Charged	...	...	...	...
19- Maintenance		13,64,317	30,57,000	30,57,000	22,10,000
21- Materials and Supplies/Stores and Equipment					
03-Other Hospital Consumables		...	...	...	...
04-Others		2,17,61,990	2,39,26,000	2,39,26,000	2,56,79,000
Total - 2070-00-108-NP-001-21		2,17,61,990	2,39,26,000	2,39,26,000	2,56,79,000
27- Minor Works/ Maintenance		4,89,735	7,13,000	7,13,000	7,49,000
31- Grants-in-aid-GENERAL					
02-Other Grants		...	...	...	...
50- Other Charges	Voted	7,09,256	5,44,000	5,44,000	5,93,000
	Charged	...	...	...	...
51- Motor Vehicles		1,87,45,535	2,13,68,000	2,13,68,000	2,32,91,000
52- Machinery and Equipment/Tools and Plants		3,872	63,000	63,000	69,000
53- Major Works / Land and Buildings		...	...	...	...
Total - 2070-00-108-NP-001		122,64,83,243	150,26,02,000	134,51,34,000	146,74,67,000
002- Protection and Control [FE]					
01- Salaries					
01-Pay		...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
02- Wages	...	9,000	9,000	10,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2070-00-108-NP-002-13	...	2,000	2,000	2,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	4,000	4,000	4,000
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	14,90,933	22,82,000	22,82,000	24,87,000
Total - 2070-00-108-NP-002	14,90,933	22,97,000	22,97,000	25,03,000
003- Training (1) Contribution Payable to N.F.S. College , Nagpur for Training of W.B.F.S. Personnel [FE]				
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,72,000	1,72,000	1,81,000
Total - 2070-00-108-NP-003	...	1,72,000	1,72,000	1,81,000
005- Other Expenditure Scheme for Purchase of Fire fighting Equipment for development of Fire Services [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2070-00-108-NP - Non Plan	122,79,74,176	150,50,71,000	134,76,03,000	147,01,51,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Upgradation of Standards Administration for Development of Fire Services as recommended by the Tenth Finance Commission [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]				
50- Other Charges	1,84,02,191	5,00,00,000	5,00,00,000	6,00,00,000
Total - 2070-00-108-SP-002	1,84,02,191	5,00,00,000	5,00,00,000	6,00,00,000
003- Upgradation of Standard of Administration for Dev. of Fire Services as recommended by the Eleventh Finance Commission (11-FC) [FE]				
50- Other Charges	...	...	...	...
004- Upgradation of standard of Administration of Fire Services as recommended by the Twelfth Finance Commission. (12-FC) [FE]				
50- Other Charges	...	...	...	...
005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]				
50- Other Charges	73,80,101	1,85,00,000	1,85,00,000	2,00,00,000
Total - 2070-00-108-SP-005	73,80,101	1,85,00,000	1,85,00,000	2,00,00,000
Total - 2070-00-108-SP - State Plan (Annual Plan & XII th Plan)	2,57,82,292	6,85,00,000	6,85,00,000	8,00,00,000
Total - 2070-00-108	125,37,56,468	157,35,71,000	141,61,03,000	155,01,51,000
Voted	125,37,56,468	157,35,71,000	141,61,03,000	155,01,51,000
Charged	...	...	...	...

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

118- Administration of Citizenship Act
NP-Non Plan

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 2070-00-118	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

106- Civil Defence

NP-Non Plan

001-Fire Fighting [FE]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

-7,18,599	-2,75,000	-7,19,000	-7,19,000
...

Total - 106 - Deduct - Recoveries

-7,18,599	-2,75,000	-7,19,000	-7,19,000
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108- Fire Protection and Control

NP-Non Plan

001-Direction and Administration [FE]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

-15,72,950	-3,85,000	-15,73,000	-15,73,000
...

002-Protection and Control [FE]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

...	-1,000
...

Total - 108 - Deduct - Recoveries

-15,72,950	-3,86,000	-15,73,000	-15,73,000
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911- Deduct Recoveries of Overpayments

NP-Non Plan

008-Direction Administration [FE]

 70-Deduct Recoveries

 01-Others

-7,991	...	-8,000	-8,000
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011-Fire fighting [FE]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,991	...	-8,000	-8,000
<i>Total - 2070 - Deduct - Recoveries</i>	-22,99,540	-6,61,000	-23,00,000	-23,00,000

CAPITAL EXPENDITURE
DEMAND No. 19
Fire & Emergency Services Department
A-Capital Account of General Services -
Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
NP-Non Plan
Total - 051
101- Construction-General Pool Accommodation				
SP-State Plan (Annual Plan & XII th Plan)
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

NP-Non Plan

008- Fire Protection and Control [FE]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted

Charged

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

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

01 - OFFICE BUILDINGS

101- Construction-General Pool Accommodation

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

019- Fire Protection and Control [FE]

50- Other Charges

Total - 4059-01-101

Voted

Charged

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

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A-Capital Account of General Services -

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

Voted Rs. 107,00,00,000

Charged Rs. Nil

Total Rs. 107,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	107,00,00,000	...	107,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	107,00,00,000	...	107,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Total - 800	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Grand Total - Gross	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Voted	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Charged	...	...	...	...
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Voted	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Acquisition cost for construction of Fire Services [FE]				
53- Major Works / Land and Buildings	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Purchase of fire fighting equipments for development of fire services (GIC) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
002- Construction and upgradation of Fire Stations [FE]				
52- Machinery and Equipment/Tools and Plants	...	57,00,00,000	45,00,00,000	62,00,00,000
53- Major Works / Land and Buildings	...	40,00,00,000	25,00,00,000	45,00,00,000
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...
Total - 4070-00-800-SP-002	...	97,00,00,000	70,00,00,000	107,00,00,000
003- [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
004- Upgradation of Standard/Modernisation of Fire Services(One time ACA) (ACA) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
005- Upgradation of Standard/Modernisation of Fire Services(One time ACA) (OTHER) [FE]				
52- Machinery and Equipment/Tools and Plants	18,84,17,970	...	...	...
53- Major Works / Land and Buildings	7,43,19,997	...	...	...
Total - 4070-00-800-SP-005	26,27,37,967	...	...	...
012- Upgradation and Strengthening of Fire and Emergency Services under the recommendation of 13th Finance Commission (13-FC) [FE]				
53- Major Works / Land and Buildings	...	...	...	...
013- Upgradation and strengthening of Fire & Emergency Services under the recommendation of (13th FC) (13-FC) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
53- Major Works / Land and Buildings	...	...	...	...
014- Scheme for Strengthening of Fire & Emergency Services(Central Share) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
015- Scheme for Strengthening of Fire & Emergency Services(State Share) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
016- Grant from Finance Commission (FC) [FE]				
52- Machinery and Equipment/Tools and Plants	47,72,67,088	...	...	...
53- Major Works / Land and Buildings	22,76,42,230	...	7,28,13,000	...
Total - 4070-00-800-SP-016	70,49,09,318	...	7,28,13,000	...
Total - 4070-00-800-SP - State Plan (Annual Plan & XII th Plan)	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Total - 4070-00-800	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Voted	96,76,47,285	97,00,00,000	77,28,13,000	107,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

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

013-Upgradation and strengthening of Fire & Emergency
Services under the recommendation of (13th FC) (13-FC)
[FE]

70-Deduct Recoveries

01-Others

01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4070 - Deduct - Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 19

Fire & Emergency Services Department

E-Public Debt -

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

Voted Rs. Nil *Charged Rs. 43,60,000* Total Rs. 43,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	43,60,000	43,60,000
Deduct - Recoveries
Net Expenditure	...	43,60,000	43,60,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Loans from General Insurance Corporation of India				
NP-Non Plan				
Voted
Charged	...	40,00,000	40,00,000	43,60,000
Total - 104	...	40,00,000	40,00,000	43,60,000
Grand Total - Gross	...	40,00,000	40,00,000	43,60,000
Voted
Charged	...	40,00,000	40,00,000	43,60,000
NP - Non Plan	...	40,00,000	40,00,000	43,60,000
Voted
Charged	...	40,00,000	40,00,000	43,60,000
Deduct Recoveries

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	40,00,000	40,00,000	43,60,000
Voted
<i>Charged</i>	...	<i>40,00,000</i>	<i>40,00,000</i>	<i>43,60,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA				
104- Loans from General Insurance Corporation of India				
NP-Non Plan				
001- Loans from General insurance Corporation of India. [FE]				
56- Repayment of Loans	<i>Charged</i>	...	40,00,000	40,00,000
				43,60,000
Total - 6003-00-104-NP - Non Plan				
		...	40,00,000	40,00,000
				43,60,000
Total - 6003-00-104				
		...	40,00,000	40,00,000
				43,60,000
	Voted	...	...	...
	<i>Charged</i>	...	40,00,000	40,00,000
				43,60,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan				
Voted	...	...	...	...
Charged	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Total - 200	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Grand Total - Gross	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Voted	...	...	...	...
Charged	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
NP - Non Plan	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Voted	...	...	...	...
Charged	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>3,17,17,739</i>	<i>9,00,00,000</i>	<i>4,00,00,000</i>	<i>4,00,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from NCDC [FI]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
009- Loans from NCDC [FI]					
45- Interest/Dividend	<i>Charged</i>	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
Total - 2049-01-200-NP-009		3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
<hr/>					
Total - 2049-01-200-NP - Non Plan		3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
<hr/>					
Total - 2049-01-200		3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	3,17,17,739	9,00,00,000	4,00,00,000	4,00,00,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,00,00,000	...	11,00,00,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	10,99,88,000	...	10,99,88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Total - 102	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Grand Total - Gross	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Voted	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Charged	...	...	...	...
NP - Non Plan	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Deduct Recoveries	-12,008	-48,000	-12,000	-12,000
Grand Total - Net	9,29,06,413	10,68,10,000	10,12,69,000	10,99,88,000
Voted	9,29,06,413	10,68,10,000	10,12,69,000	10,99,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
NP-Non Plan				
004- Grant of Old-age Pension to Old and Infirm Fishermen [FI]				
04- Pension/Gratuities	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Total - 2235-60-102-NP - Non Plan	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Total - 2235-60-102	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Voted	9,29,18,421	10,68,58,000	10,12,81,000	11,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

NP-Non Plan

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

70-Deduct Recoveries

01-Others

-12,008

-47,000

-12,000

-12,000

02-W.B.H.S. 2008

...

...

...

...

Total - 102 - Deduct - Recoveries

-12,008

-47,000

-12,000

-12,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

...

-1,000

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

...

-1,000

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 2235 - Deduct - Recoveries</i>	-12,008	-48,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 20,30,00,000

Charged Rs. Nil

Total Rs. 20,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,30,00,000	...	20,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,30,00,000	...	20,30,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	42,56,62,200	56,00,00,000	56,00,00,000	20,00,00,000
CN-Central Sector (New Schemes)	...	...	22,40,000	30,00,000
Total - 800	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Grand Total - Gross	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Voted	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	42,56,62,200	56,00,00,000	56,00,00,000	20,00,00,000
CN - Central Sector (New Schemes)	...	...	22,40,000	30,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Voted	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
012- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,23,32,200	28,00,00,000	28,00,00,000	10,00,00,000
Total - 2401-00-800-SP-012	25,23,32,200	28,00,00,000	28,00,00,000	10,00,00,000
021- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,33,30,000	28,00,00,000	28,00,00,000	10,00,00,000
Total - 2401-00-800-SP-021	17,33,30,000	28,00,00,000	28,00,00,000	10,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	42,56,62,200	56,00,00,000	56,00,00,000	20,00,00,000
CN-Central Sector (New Schemes)				
019- Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	22,40,000	30,00,000
Total - 2401-00-800-CN - Central Sector (New Schemes)	...	...	22,40,000	30,00,000
Total - 2401-00-800	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Voted	42,56,62,200	56,00,00,000	56,22,40,000	20,30,00,000
Charged	...	...	...	...

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

800- Other Expenditure
SP-State Plan (Annual Plan & XII th Plan)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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012-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
<i>Total - 2401 - Deduct - Recoveries</i>
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REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 103	...	2,40,00,000	18,90,00,000	14,90,00,000
105- Processing, Preservation and Marketing				
NP-Non Plan	20,11,233	24,47,000	25,94,000	28,34,000
SP-State Plan (Annual Plan & XII th Plan)	3,39,96,693	4,00,00,000	4,00,00,000	6,10,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	3,60,07,926	4,24,47,000	4,25,94,000	6,38,34,000
109- Extension and Training				
NP-Non Plan	3,28,14,974	4,12,91,000	3,83,89,000	4,19,39,000
SP-State Plan (Annual Plan & XII th Plan)	4,01,88,068	7,92,00,000	7,92,00,000	8,40,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 109	7,30,03,042	12,04,91,000	11,75,89,000	12,59,39,000
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan	1,23,76,246	1,67,98,000	1,41,87,000	1,54,46,000
Total - 110	1,23,76,246	1,67,98,000	1,41,87,000	1,54,46,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	42,43,30,285	51,22,00,000	54,99,20,000	70,00,00,000
Total - 789	42,43,30,285	51,22,00,000	54,99,20,000	70,00,00,000
795- Irrecoverable Loans Written-off				
NP-Non Plan	...	...	...	...
Total - 795	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,38,30,739	7,35,00,000	7,35,00,000	10,95,00,000
Total - 796	5,38,30,739	7,35,00,000	7,35,00,000	10,95,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	2,01,30,133	3,28,21,000	4,06,24,000	4,79,77,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	8,32,385	...	26,98,000	...
Total - 800	2,09,62,518	3,28,21,000	4,33,22,000	4,79,77,000
Grand Total - Gross	157,01,67,903	203,12,07,000	237,47,44,000	258,71,29,000
Voted	157,01,67,903	203,12,07,000	237,47,44,000	258,71,29,000
Charged	...	...	...	...
NP - Non Plan	59,18,38,080	68,15,07,000	67,69,18,000	73,50,29,000
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	97,74,97,438	134,97,00,000	169,51,28,000	185,21,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	8,32,385	...	26,98,000	...
Deduct Recoveries	-35,03,542	-1,06,000	-12,63,000	-12,63,000
Grand Total - Net	156,66,64,361	203,11,01,000	237,34,81,000	258,58,66,000
Voted	156,66,64,361	203,11,01,000	237,34,81,000	258,58,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	9,15,68,029	9,79,04,000	9,43,15,000	9,71,44,000
14-Grade Pay	2,38,80,135	2,50,32,000	2,35,79,000	2,42,86,000
02-Dearness Allowance	7,48,26,949	10,44,96,000	9,05,78,000	10,52,43,000
03-House Rent Allowance	1,52,04,002	1,84,40,000	1,65,05,000	1,70,00,000
04-Ad hoc Bonus	12,17,800	12,29,000	12,29,000	12,78,000
05-Interim Relief	...	68,53,000	66,02,000	97,14,000
07-Other Allowances	5,97,783	12,71,000	6,71,000	7,00,000
12-Medical Allowances	5,59,730	8,98,000	6,98,000	7,34,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-001-01	20,78,54,428	25,61,23,000	23,41,77,000	25,60,99,000
02- Wages				
	10,13,761	11,50,000	11,50,000	12,31,000
07- Medical Reimbursements				
	...	93,000	93,000	1,01,000
11- Travel Expenses				
	12,88,310	29,84,000	15,84,000	16,50,000
12- Medical Reimbursements under WBHS 2008				
	35,10,721	11,45,000	23,45,000	23,48,000
13- Office Expenses				
01-Electricity	27,67,607	22,10,000	28,10,000	29,09,000
02-Telephone	8,81,690	8,33,000	8,33,000	9,08,000
03-Maintenance / P.O.L. for Office Vehicles	6,38,436	18,26,000	8,26,000	8,50,000
04-Other Office Expenses	23,57,434	26,91,000	26,91,000	28,33,000
Total - 2405-00-001-NP-001-13	66,45,167	75,60,000	71,60,000	75,00,000
14- Rents, Rates and Taxes				
	25,89,341	31,80,000	31,80,000	34,66,000
19- Maintenance				
	16,88,412	22,03,000	18,03,000	18,13,000
27- Minor Works/ Maintenance				
	6,27,694	18,00,000	12,00,000	13,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	13,56,000	10,60,000
34- Scholarships and Stipends				
	8,780	...	...	...
50- Other Charges				
	2,34,071	3,43,000	3,43,000	3,74,000
	<i>Charged</i>	...	...	...
51- Motor Vehicles				
	84,377	10,59,000	4,59,000	5,00,000
77- Computerisation				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-001-NP-001	22,55,45,062	27,76,40,000	25,48,50,000	27,74,42,000
002- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	8,42,520	7,97,000	8,68,000	8,94,000
14-Grade Pay	2,01,600	1,87,000	2,17,000	2,24,000
02-Dearness Allowance	6,96,258	8,36,000	8,34,000	9,69,000
03-House Rent Allowance	1,44,238	1,48,000	1,52,000	1,57,000
04-Ad hoc Bonus	...	10,000	15,000	16,000
05-Interim Relief	...	56,000	61,000	89,000
07-Other Allowances	...	10,000	12,000	13,000
12-Medical Allowances	3,600	1,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-002-01	18,88,216	20,45,000	21,61,000	23,64,000
02- Wages				
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000
Total - 2405-00-001-NP-002	18,88,216	20,98,000	22,14,000	24,21,000
003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	1,03,28,867	1,06,62,000	1,06,39,000	1,09,58,000
14-Grade Pay	22,57,092	22,08,000	26,60,000	27,40,000
02-Dearness Allowance	81,26,240	1,09,40,000	1,02,18,000	1,18,72,000
03-House Rent Allowance	15,96,013	19,31,000	18,62,000	19,18,000
04-Ad hoc Bonus	28,800	1,29,000	1,40,000	1,46,000
05-Interim Relief	...	7,46,000	7,45,000	10,96,000
07-Other Allowances	75,508	1,19,000	1,22,000	1,31,000
12-Medical Allowances	33,000	37,000	40,000	42,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-003-01	2,24,45,520	2,67,72,000	2,64,26,000	2,89,03,000
02- Wages				
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	1,40,997	4,90,000	2,90,000	3,50,000
12- Medical Reimbursements under WBHS 2008	2,41,407	1,57,000	5,70,000	5,90,000
13- Office Expenses				
01-Electricity	...	25,000	25,000	27,000
02-Telephone	...	25,000	25,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	...	57,000	57,000	62,000
04-Other Office Expenses	66,580	1,06,000	1,06,000	1,16,000
Total - 2405-00-001-NP-003-13	66,580	2,13,000	2,13,000	2,32,000
50- Other Charges	...	...	...	...
Total - 2405-00-001-NP-003	2,28,94,504	2,76,66,000	2,75,33,000	3,01,12,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	...	1,06,000	60,000	70,000
Total - 2405-00-001-NP-004	...	1,06,000	60,000	70,000
Total - 2405-00-001-NP - Non Plan	25,03,27,782	30,75,10,000	28,46,57,000	31,00,45,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	48,50,000	60,00,000	60,00,000	60,00,000
04-Other Office Expenses	...	...	...	...
Total - 2405-00-001-SP-001-13	48,50,000	60,00,000	60,00,000	60,00,000
Total - 2405-00-001-SP-001	48,50,000	60,00,000	60,00,000	60,00,000
002- Acquisition and Management of properties for Administrative Unit [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
27- Minor Works/ Maintenance	1,27,82,331	1,00,00,000	1,00,00,000	1,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-001-SP-002	1,27,82,331	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2405-00-001-SP - State Plan (Annual Plan & XII th Plan)	1,76,32,331	1,60,00,000	1,60,00,000	2,10,00,000
Total - 2405-00-001	26,79,60,113	32,35,10,000	30,06,57,000	33,10,45,000
Voted	26,79,60,113	32,35,10,000	30,06,57,000	33,10,45,000
Charged	...	...	...	...

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

101- Inland Fisheries

NP-Non Plan

001- Development of Derelict Fisheries in the State of West

Bengal [FI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	12,000	25,000	30,000	32,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	3,665	34,000	34,000	37,000
12- Medical Reimbursements under WBHS 2008	27,458	24,000	24,000	26,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	16,000	16,000	17,000
Total - 2405-00-101-NP-001-13	...	18,000	18,000	19,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2405-00-101-NP-001	43,123	1,17,000	1,22,000	1,31,000
002- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	4,56,120	5,11,000	4,70,000	4,84,000
14-Grade Pay	98,400	1,12,000	1,18,000	1,21,000
02-Dearness Allowance	3,69,778	5,30,000	4,52,000	5,24,000
03-House Rent Allowance	83,184	93,000	82,000	85,000
04-Ad hoc Bonus	6,400	6,000	7,000	7,000
05-Interim Relief	...	36,000	33,000	48,000
07-Other Allowances	...	7,000	8,000	9,000
12-Medical Allowances	10,800	12,000	15,000	16,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-002-01	10,24,682	13,07,000	11,85,000	12,94,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	9,000
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,000	16,000	16,000	17,000
Total - 2405-00-101-NP-002-13	10,000	16,000	16,000	17,000
Total - 2405-00-101-NP-002	10,34,682	13,63,000	12,41,000	13,54,000
003- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	25,35,657	23,19,000	26,12,000	26,90,000
14-Grade Pay	5,76,000	5,29,000	6,53,000	6,73,000
02-Dearness Allowance	20,41,930	24,21,000	25,08,000	29,15,000
03-House Rent Allowance	3,82,092	4,27,000	4,57,000	4,71,000
04-Ad hoc Bonus	6,400	28,000	30,000	31,000
05-Interim Relief	...	1,62,000	1,83,000	2,69,000
07-Other Allowances	12,000	27,000	30,000	32,000
12-Medical Allowances	...	4,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-003-01	55,54,079	59,17,000	64,78,000	70,86,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	57,506	25,000	25,000	27,000
Total - 2405-00-101-NP-003	56,11,585	59,74,000	65,35,000	71,47,000
004- Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
005-Improvement and management of training centres(Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance	...	37,000	37,000	39,000
50- Other Charges
Total - 2405-00-101-NP-005	...	37,000	37,000	39,000
006- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	19,91,79,169	21,22,16,000	22,10,89,000	23,98,82,000
Total - 2405-00-101-NP-007	19,91,79,169	21,22,16,000	22,10,89,000	23,98,82,000
008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
12- Medical Reimbursements under WBHS 2008	53,876	1,31,000	1,31,000	1,43,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,16,54,999	7,49,03,000	7,95,37,000	8,62,98,000
02-Other Grants	74,93,000	78,68,000	78,68,000	82,61,000
Total - 2405-00-101-NP-008-31	7,91,47,999	8,27,71,000	8,74,05,000	9,45,59,000
Total - 2405-00-101-NP-008	7,92,01,875	8,29,02,000	8,75,36,000	9,47,02,000
009- State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Support for Statistical Strengthening [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
044- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	50,00,000	50,00,000
Total - 2405-00-101-NP-044	...	...	50,00,000	50,00,000
Total - 2405-00-101-NP - Non Plan	28,50,70,434	30,26,09,000	32,15,60,000	34,82,55,000
ND-Non Plan (Developmental)				
001- Development of coastal fishing with mechanised boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,50,00,000	2,00,00,000
Total - 2405-00-101-SP-001	...	...	1,50,00,000	2,00,00,000
002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	75,00,000
Total - 2405-00-101-SP-002	...	...	50,00,000	75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,99,99,759	33,00,00,000	31,50,00,000	30,00,00,000
Total - 2405-00-101-SP-003	29,99,99,759	33,00,00,000	31,50,00,000	30,00,00,000

005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	85,00,000	10,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-101-SP-005	85,00,000	10,00,00,000	1,00,00,000	1,00,00,000

006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	...	1,00,00,000	1,00,00,000	40,23,000
Total - 2405-00-101-SP-006	...	1,00,00,000	1,00,00,000	40,23,000

007- Administrative cost to operate state project units and improvement and management of training centres (formerly World Bank Project) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	1,00,00,000
35- Grants for creation of Capital Assets	30,34,110	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2405-00-101-SP-008	30,34,110	3,00,00,000	3,00,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000	1,50,00,000	1,00,00,000
50- Other Charges	24,65,000	50,00,000	50,00,000	1,00,00,000

Total - 2405-00-101-SP-009	1,24,65,000	2,00,00,000	2,00,00,000	2,00,00,000

010- Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	49,50,000	1,50,00,000	...	...

Total - 2405-00-101-SP-010-31	49,50,000	1,50,00,000	...	...

Total - 2405-00-101-SP-010	49,50,000	1,50,00,000	...	...

012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	5,00,00,000	6,00,00,000	7,00,00,000

Total - 2405-00-101-SP-012	2,00,00,000	5,00,00,000	6,00,00,000	7,00,00,000

015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	1,00,00,000

Total - 2405-00-101-SP-015	...	1,00,00,000	1,00,00,000	1,00,00,000

033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				
33- Subsidies				
05-Other Subsidies	30,00,000	30,00,000	30,00,000	30,00,000
Total - 2405-00-101-SP-034	30,00,000	30,00,000	30,00,000	30,00,000
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035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,00,000	19,79,000	20,00,000	20,00,000
Total - 2405-00-101-SP-035	90,00,000	19,79,000	20,00,000	20,00,000
<hr/>				
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
33- Subsidies				
05-Other Subsidies	...	20,00,000	20,00,000	20,00,000
Total - 2405-00-101-SP-036	...	20,00,000	20,00,000	20,00,000
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038- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
039- State Contribution as Grant/Subsidy to WBFC Ltd. for repayment of Bank Loans [FI]				
33- Subsidies				
03-To Government Companies/Corporation	...	...	...	...
040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	7,91,92,000	1,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	7,91,92,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-101-SP-040	...	...	15,83,84,000	1,00,00,000
042- Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and entrepreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	...	...	50,00,000
Total - 2405-00-101-SP-042	1,00,00,000	...	...	50,00,000
044- Development of Marine Fisheries,Infrasructure & Post Harvest Operation (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	...	...	2,40,00,000	4,86,00,000
Total - 2405-00-101-SP-044	...	...	2,40,00,000	4,86,00,000
045- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,59,76,000	...	2,25,00,000	7,00,00,000
Total - 2405-00-101-SP-045	1,59,76,000	...	2,25,00,000	7,00,00,000
046- DEVELOPMENT OF INLAND FISHERIES AND AQUACULTURE (BLUE REVOLUTION) (State Share) (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,64,320	...	2,25,00,000	7,00,00,000
Total - 2405-00-101-SP-046	4,64,320	...	2,25,00,000	7,00,00,000
Total - 2405-00-101-SP - State Plan (Annual Plan & XII th Plan)	38,73,89,189	57,19,79,000	70,93,84,000	68,21,23,000
CS-Centrally Sponsored (New Schemes)				
001- Project on Brackish Water Fish Farming (to be implemented through Brackish Water FFDA) [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Development of Aquaculture under FFDA Programmes [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Minor Fishing Harbours and Small Landing Centres [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2405-00-101	67,24,59,623	87,45,88,000	103,09,44,000	103,03,78,000
Voted	67,24,59,623	87,45,88,000	103,09,44,000	103,03,78,000
Charged	...	...	...	...

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

102- Estuarine / Brackish Water Fisheries

NP-Non Plan

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

01- Salaries

01-Pay	39,43,427	40,32,000	40,62,000	41,84,000
14-Grade Pay	10,18,693	9,54,000	10,16,000	10,46,000
02-Dearness Allowance	33,06,975	42,38,000	39,01,000	45,33,000
03-House Rent Allowance	7,12,813	7,48,000	7,11,000	7,32,000
04-Ad hoc Bonus	32,000	50,000	50,000	52,000
05-Interim Relief	...	2,82,000	2,84,000	4,18,000
07-Other Allowances	...	56,000	60,000	64,000
12-Medical Allowances	13,340	12,000	12,000	12,000
13-Dearness Pay	...	...	...	...

Total - 2405-00-102-NP-001-01 90,27,248 1,03,72,000 1,00,96,000 1,10,41,000

02- Wages	...	52,000	52,000	56,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	51,685	1,95,000	1,50,000	1,60,000
12- Medical Reimbursements under WBHS 2008	40,291	68,000	68,000	74,000
13- Office Expenses				
01-Electricity	2,584	16,000	16,000	17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	60,887	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	34,000	37,000
04-Other Office Expenses	48,725	57,000	57,000	62,000
Total - 2405-00-102-NP-001-13	1,12,196	1,41,000	1,41,000	1,53,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	5,991	8,000	8,000	9,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-102-NP-001	92,37,411	1,08,52,000	1,05,31,000	1,15,10,000
002- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	25,00,000	25,00,000
Total - 2405-00-102-NP-002	...	...	25,00,000	25,00,000
Total - 2405-00-102-NP - Non Plan	92,37,411	1,08,52,000	1,30,31,000	1,40,10,000
Total - 2405-00-102	92,37,411	1,08,52,000	1,30,31,000	1,40,10,000
Voted	92,37,411	1,08,52,000	1,30,31,000	1,40,10,000
Charged	...	...	...	...

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

103- Marine Fisheries

NP-Non Plan

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

19- Maintenance	...	...	...	...
002- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	25,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-103-NP-002	25,00,000	25,00,000
Total - 2405-00-103-NP - Non Plan	25,00,000	25,00,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) (OTHER) [FI]				
33- Subsidies				
05-Other Subsidies	...	1,80,00,000	7,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	4,65,00,000	4,65,00,000
Total - 2405-00-103-SP-001	...	1,80,00,000	11,65,00,000	9,65,00,000
002- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OTHER) [FI]				
33- Subsidies				
05-Other Subsidies	...	60,00,000	7,00,00,000	5,00,00,000
Total - 2405-00-103-SP-002	...	60,00,000	7,00,00,000	5,00,00,000
Total - 2405-00-103-SP - State Plan (Annual Plan & XII th Plan)	...	2,40,00,000	18,65,00,000	14,65,00,000
CS-Centrally Sponsored (New Schemes)				
001- Development of Marine Fisheries Infrastructure and Post-harvest [FI]				
33- Subsidies				
05-Other Subsidies
Total - 2405-00-103	...	2,40,00,000	18,90,00,000	14,90,00,000
Voted	...	2,40,00,000	18,90,00,000	14,90,00,000
Charged

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
105- Processing, Preservation and Marketing				
NP-Non Plan				
001- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
01- Salaries				
01-Pay	4,95,717	4,28,000	5,11,000	5,26,000
14-Grade Pay	84,000	1,01,000	1,28,000	1,32,000
02-Dearness Allowance	2,88,841	4,50,000	4,91,000	5,70,000
03-House Rent Allowance	33,690	79,000	89,000	92,000
04-Ad hoc Bonus	3,200	5,000	5,000	5,000
05-Interim Relief	...	30,000	36,000	53,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowances	3,000	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-001-01	9,08,448	11,02,000	12,69,000	13,87,000
07- Medical Reimbursements				
	...	16,000	16,000	17,000
11- Travel Expenses				
	4,415	16,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008				
	...	8,000	8,000	9,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes				

Total - 2405-00-105-NP-001	9,12,863	11,42,000	13,09,000	14,30,000
002- Diversified production of fish byproduct [FI]				
01- Salaries				
01-Pay	4,85,800	4,88,000	5,00,000	5,15,000
14-Grade Pay	1,23,100	1,19,000	1,25,000	1,29,000
02-Dearness Allowance	4,06,145	5,16,000	4,80,000	5,58,000
03-House Rent Allowance	61,525	91,000	88,000	90,000
04-Ad hoc Bonus	9,600	6,000	6,000	6,000
05-Interim Relief	...	34,000	35,000	52,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowances	7,200	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-002-01	10,93,370	12,69,000	12,49,000	13,65,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	8,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,000	8,000	8,000	9,000
Total - 2405-00-105-NP-002-13	5,000	8,000	8,000	9,000
50- Other Charges	...	...	...	...
Total - 2405-00-105-NP-002	10,98,370	13,05,000	12,85,000	14,04,000
Total - 2405-00-105-NP - Non Plan	20,11,233	24,47,000	25,94,000	28,34,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,97,131	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-105-SP-001	79,97,131	1,00,00,000	1,00,00,000	1,00,00,000
002- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	3,00,00,000	3,00,00,000	4,50,00,000
Total - 2405-00-105-SP-002	2,00,00,000	3,00,00,000	3,00,00,000	4,50,00,000
003- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,99,562	...	...	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-105-SP-003	59,99,562	...	...	60,00,000
Total - 2405-00-105-SP - State Plan (Annual Plan & XII th Plan)	3,39,96,693	4,00,00,000	4,00,00,000	6,10,00,000
CS-Centrally Sponsored (New Schemes)				
002-Regulation of fish markets, provision of required infrastructure [FI]				
50- Other Charges				
Total - 2405-00-105	3,60,07,926	4,24,47,000	4,25,94,000	6,38,34,000
Voted	3,60,07,926	4,24,47,000	4,25,94,000	6,38,34,000
Charged	...	...	...	...

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

109- Extension and Training

NP-Non Plan

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

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

02- Wages

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

02-Telephone

... ..

04-Other Office Expenses

... ..

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	8,40,332	10,07,000	8,66,000	8,92,000
14-Grade Pay	1,75,165	2,17,000	2,17,000	2,23,000
02-Dearness Allowance	6,25,758	10,40,000	8,32,000	9,66,000
03-House Rent Allowance	1,41,418	1,84,000	1,52,000	1,56,000
04-Ad hoc Bonus	12,800	12,000	12,000	12,000
05-Interim Relief	...	70,000	61,000	89,000
07-Other Allowances	...	15,000	15,000	16,000
12-Medical Allowances	4,026	9,000	9,000	9,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-002-01	17,99,499	25,54,000	21,64,000	23,63,000

07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	23,577	25,000	25,000	27,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	37,000	37,000	40,000
Total - 2405-00-109-NP-002-13	...	37,000	37,000	40,000

14- Rents, Rates and Taxes	...	8,000	8,000	9,000
26- Advertising and Publicity Expenses	...	8,000	8,000	9,000
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-002	18,23,076	26,53,000	22,63,000	24,71,000

003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,09,55,420	1,21,22,000	1,12,84,000	1,16,23,000
14-Grade Pay	24,30,476	25,80,000	28,21,000	29,06,000
02-Dearness Allowance	86,50,479	1,24,97,000	1,08,37,000	1,25,92,000
03-House Rent Allowance	17,87,029	22,05,000	19,75,000	20,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	86,400	1,47,000	1,50,000	1,56,000
05-Interim Relief	...	8,49,000	7,90,000	11,62,000
07-Other Allowances	57,816	1,62,000	1,65,000	1,77,000
12-Medical Allowances	85,142	90,000	90,000	94,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-003-01	2,40,52,762	3,06,52,000	2,81,12,000	3,07,44,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	86,746	2,11,000	2,11,000	2,00,000
12- Medical Reimbursements under WBHS 2008	2,65,734	1,83,000	1,83,000	1,99,000
13- Office Expenses				
01-Electricity	2,29,498	1,16,000	1,16,000	1,26,000
02-Telephone	5,749	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	16,000	16,000	17,000
04-Other Office Expenses	4,19,419	5,80,000	5,80,000	6,32,000
Total - 2405-00-109-NP-003-13	6,54,666	7,28,000	7,28,000	7,92,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,000	50,000	50,000	55,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-109-NP-003	2,50,61,908	3,18,32,000	2,92,92,000	3,19,99,000
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	24,88,960	24,72,000	25,64,000	26,41,000
14-Grade Pay	6,19,200	5,75,000	6,41,000	6,60,000
02-Dearness Allowance	20,75,547	25,90,000	24,62,000	28,61,000
03-House Rent Allowance	3,80,553	4,57,000	4,49,000	4,62,000
04-Ad hoc Bonus	32,000	30,000	30,000	31,000
05-Interim Relief	...	1,73,000	1,79,000	2,64,000
07-Other Allowances	4,800	30,000	30,000	32,000
12-Medical Allowances	24,900	25,000	25,000	26,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-004-01	56,25,960	63,52,000	63,80,000	69,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	28,996	74,000	74,000	81,000
12- Medical Reimbursements under WBHS 2008	43,423	44,000	44,000	48,000
13- Office Expenses				
01-Electricity	76,305	65,000	65,000	71,000
02-Telephone	15,507	34,000	34,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	59,995	1,06,000	1,06,000	1,16,000
Total - 2405-00-109-NP-004-13	1,51,807	2,05,000	2,05,000	2,24,000
19- Maintenance	62,804	98,000	98,000	1,03,000
50- Other Charges	17,000	25,000	25,000	27,000
Total - 2405-00-109-NP-004	59,29,990	68,06,000	68,34,000	74,69,000
Total - 2405-00-109-NP - Non Plan	3,28,14,974	4,12,91,000	3,83,89,000	4,19,39,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	1,69,302	3,00,000	3,00,000	4,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,00,000	2,00,000	2,00,000	3,00,000
04-Other Office Expenses	3,89,473	25,00,000	25,00,000	35,00,000
Total - 2405-00-109-SP-001-13	5,89,473	27,00,000	27,00,000	38,00,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	9,89,500	10,00,000	10,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,50,000	4,24,00,000	4,24,00,000	3,00,00,000
50- Other Charges	39,40,342	50,00,000	50,00,000	2,00,00,000
Total - 2405-00-109-SP-001	2,07,38,617	5,14,00,000	5,14,00,000	5,52,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	19,21,767	25,00,000	25,00,000	25,00,000
26- Advertising and Publicity Expenses	5,00,000	5,00,000	5,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,00,000	2,00,00,000	2,00,00,000	1,00,00,000
50- Other Charges	39,27,684	40,00,000	40,00,000	1,50,00,000
Total - 2405-00-109-SP-002	1,93,49,451	2,70,00,000	2,70,00,000	2,80,00,000
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003- Training of Directorate Officers within the country and abroad [FI]				
11- Travel Expenses
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,00,000	8,00,000	8,00,000	8,00,000
Total - 2405-00-109-SP-003	1,00,000	8,00,000	8,00,000	8,00,000
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Total - 2405-00-109-SP - State Plan (Annual Plan & XII th Plan)	4,01,88,068	7,92,00,000	7,92,00,000	8,40,00,000
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CN-Central Sector (New Schemes)				
001- Fisheries training and extension [FI]				
50- Other Charges
Total - 2405-00-109	7,30,03,042	12,04,91,000	11,75,89,000	12,59,39,000
	Voted	7,30,03,042	12,04,91,000	11,75,89,000
	Charged
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DETAILED ACCOUNT NO. 2405-00-110 - MECHANISATION AND IMPROVEMENT OF FISH CRAFTS

110- Mechanisation and Improvement of Fish Crafts

NP-Non Plan

001- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	53,43,253	67,02,000	55,04,000	56,69,000
14-Grade Pay	12,43,842	11,35,000	13,76,000	14,17,000
02-Dearness Allowance	43,92,129	66,61,000	52,86,000	61,41,000
03-House Rent Allowance	9,88,066	11,76,000	9,63,000	9,92,000
04-Ad hoc Bonus	57,600	78,000	90,000	94,000
05-Interim Relief	...	4,69,000	3,85,000	5,67,000
07-Other Allowances	11,956	73,000	75,000	80,000
12-Medical Allowances	23,284	31,000	35,000	36,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-110-NP-001-01	1,20,60,130	1,63,25,000	1,37,14,000	1,49,96,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	81,762	1,71,000	1,71,000	1,20,000
12- Medical Reimbursements under WBHS 2008	1,03,854	72,000	72,000	78,000
13- Office Expenses				
01-Electricity	...	8,000	8,000	9,000
02-Telephone	5,504	8,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	1,04,996	1,16,000	1,16,000	1,26,000
Total - 2405-00-110-NP-001-13	1,10,500	1,40,000	1,40,000	1,53,000
14- Rents, Rates and Taxes	...	8,000	8,000	9,000
50- Other Charges	20,000	34,000	34,000	37,000
51- Motor Vehicles	...	40,000	40,000	44,000
Total - 2405-00-110-NP - Non Plan	1,23,76,246	1,67,98,000	1,41,87,000	1,54,46,000
Total - 2405-00-110	1,23,76,246	1,67,98,000	1,41,87,000	1,54,46,000
Voted	1,23,76,246	1,67,98,000	1,41,87,000	1,54,46,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
ND-Non Plan (Developmental)				
001- State grant to primary /central fishermens co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- State contribution to central fisheries co-operative society to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- State grant to avail NCDC assistance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Seed Collectors in Brakish Water Fisheries Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	50,00,000
Total - 2405-00-789-SP-001	...	50,00,000	50,00,000	50,00,000
003- Distribution of Minikits, Water Conditioner etc., and Develpoment of Social Fisheries and Integrated Fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,99,65,094	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2405-00-789-SP-003	4,99,65,094	5,00,00,000	5,00,00,000	5,00,00,000
004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
006- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,99,31,600	2,50,00,000	2,50,00,000	2,50,00,000
Total - 2405-00-789-SP-006	1,99,31,600	2,50,00,000	2,50,00,000	2,50,00,000
007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
27- Minor Works/ Maintenance	8,89,60,777	12,00,00,000	12,00,00,000	12,00,00,000
Total - 2405-00-789-SP-007	8,89,60,777	12,00,00,000	12,00,00,000	12,00,00,000
009- Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,85,000	45,00,000	45,00,000	...
Total - 2405-00-789-SP-009	14,85,000	45,00,000	45,00,000	...
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	4,00,00,000
Total - 2405-00-789-SP-010	...	1,00,00,000	1,00,00,000	4,00,00,000
012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2405-00-789-SP-012	...	1,00,00,000	1,00,00,000	2,00,00,000
014- Training of fish farmers and unemployed fishermen , holding of fish farmers filed day, educational tour , etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Imparting training of fisherwomen in net making/ repairing and ancillary skilled development of fishermens families [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
016- State grant to primary/central co-operative societies to avail NCDC assistance [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	51,14,172	3,00,00,000	3,00,00,000	4,00,00,000
Total - 2405-00-789-SP-017	51,14,172	3,00,00,000	3,00,00,000	4,00,00,000
018-Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,58,000	...	...	...
33- Subsidies				
04-To Co-operatives	...	60,00,000	60,00,000	60,00,000
Total - 2405-00-789-SP-018	44,58,000	60,00,000	60,00,000	60,00,000
019- Group Personnel Accident Insurance of Active Fishermen (State Share) (OTHER) [FI]				
50- Other Charges	22,40,000	30,00,000	30,00,000	30,00,000
Total - 2405-00-789-SP-019	22,40,000	30,00,000	30,00,000	30,00,000
021- State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) [FI]				
50- Other Charges	99,00,000	3,00,00,000	4,00,00,000	4,00,00,000
Total - 2405-00-789-SP-021	99,00,000	3,00,00,000	4,00,00,000	4,00,00,000
025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,000	4,00,000	4,00,000	8,00,000
50- Other Charges	1,80,000	3,00,000	3,00,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-789-SP-025	4,50,000	7,00,000	7,00,000	14,00,000
026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
027- Development of infrastructural facilities in marine fishing villages [FI]				
27- Minor Works/ Maintenance	5,90,55,379	9,00,00,000	9,00,00,000	9,00,00,000
53- Major Works / Land and Buildings	...	...	...	1,00,00,000
Total - 2405-00-789-SP-027	5,90,55,379	9,00,00,000	9,00,00,000	10,00,00,000
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	17,57,92,583	12,00,00,000	12,00,00,000	19,16,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-028	17,57,92,583	12,00,00,000	12,00,00,000	19,16,00,000
033- Reimbursement of Excise Duty on Diesel used by Mechanised Boats [FI]				
50- Other Charges	...	...	...	...
034- State Grant to Primary /Central Fishermens Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- State Contribution to Central Fisheries Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- State Grant to avail NCDC Assistance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	80,00,000	80,00,000	80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-789-SP-037	...	80,00,000	80,00,000	80,00,000
038- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,00,000	...	1,00,00,000	2,00,00,000
Total - 2405-00-789-SP-038	53,00,000	...	1,00,00,000	2,00,00,000
039- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,77,680	...	1,00,00,000	2,00,00,000
Total - 2405-00-789-SP-039	16,77,680	...	1,00,00,000	2,00,00,000
041- Construction of Houses of Fishers of SC Category (Central Share) (OTHER) [FI]				
35- Grants for creation of Capital Assets	...	...	77,20,000	1,00,00,000
Total - 2405-00-789-SP-041	...	...	77,20,000	1,00,00,000
Total - 2405-00-789-SP - State Plan (Annual Plan & XII th Plan)	42,43,30,285	51,22,00,000	54,99,20,000	70,00,00,000
Total - 2405-00-789	42,43,30,285	51,22,00,000	54,99,20,000	70,00,00,000
	Voted	42,43,30,285	51,22,00,000	54,99,20,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2405-00-795 - IRRECOVERABLE LOANS WRITTEN-OFF

795- Irrecoverable Loans Written-off

NP-Non Plan

001- Irrecoverable temporary loan written off [FI]

64- Write off/losses

Total - 2405-00-795

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
Charged

DETAILED ACCOUNT NO. 2405-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

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

001- Economic upliftment of Tribal people through operation of piscicultural development [FI]				
27- Minor Works/ Maintenance	8,00,000	20,00,000	20,00,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,99,91,500	5,00,00,000	5,00,00,000	6,00,00,000
50- Other Charges	1,32,89,239	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2405-00-796-SP-001	4,40,80,739	6,20,00,000	6,20,00,000	8,50,00,000
002- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	15,00,000	45,00,000
Total - 2405-00-796-SP-002	...	15,00,000	15,00,000	45,00,000
003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]				
27- Minor Works/ Maintenance	97,50,000	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2405-00-796-SP-003	97,50,000	1,00,00,000	1,00,00,000	2,00,00,000
Total - 2405-00-796-SP - State Plan (Annual Plan & XII th Plan)	5,38,30,739	7,35,00,000	7,35,00,000	10,95,00,000
Total - 2405-00-796	5,38,30,739	7,35,00,000	7,35,00,000	10,95,00,000
Voted	5,38,30,739	7,35,00,000	7,35,00,000	10,95,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2405-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
003- State contribution as Grant / Subsidy for the Fishery Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

ND-Non Plan (Developmental)				
001- Grant to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

SP-State Plan (Annual Plan & XII th Plan)				
001- Survey and collection of statistics of fishery resources in inland and marine sector (OTHER) [FI]				
11- Travel Expenses				
	25,776	2,00,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity				

02-Telephone				

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

04-Other Office Expenses				
	2,65,243	4,00,000	4,00,000	5,00,000
Total - 2405-00-800-SP-001-13	2,65,243	4,00,000	4,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants				
	22,40,000	...	22,40,000	30,00,000
50- Other Charges				
	22,50,000	25,00,000	25,00,000	25,00,000
Total - 2405-00-800-SP-001	47,81,019	31,00,000	53,40,000	62,00,000
003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	30,00,000	50,00,000	50,00,000	50,00,000
50- Other Charges				
	...	...	...	10,00,000
Total - 2405-00-800-SP-003	30,00,000	50,00,000	50,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2405-00-800-SP-005	...	10,00,000	10,00,000	10,00,000
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006- Strengthening of Database and Information Networking (State Share) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,21,077	50,00,000	50,00,000	50,00,000
Total - 2405-00-800-SP-006	22,21,077	50,00,000	50,00,000	50,00,000
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007- Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	60,00,000	60,00,000	60,00,000
Total - 2405-00-800-SP-007	60,00,000	60,00,000	60,00,000	60,00,000
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008- Strengthening of Primary and Central FishermensCo- operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	50,00,000	50,00,000	60,00,000
Total - 2405-00-800-SP-008	10,00,000	50,00,000	50,00,000	60,00,000
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009- Fish Farmers Insurance Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	20,00,000	20,00,000	20,00,000
Total - 2405-00-800-SP-009	10,00,000	20,00,000	20,00,000	20,00,000
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011- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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012- On-going Scheme for erstwhile BMS programme on State contribution towards scheme to be implemented with support from National Welfare Fund. [FI]				
50- Other Charges	...	...	...	...
013- Grant to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Strengthening of Database & Geographical Information System for the Fisheries Sector (Central Share)[FI] (OTHER) [FI]				
01- Salaries				
01-Pay	56,730	3,00,000	3,00,000	3,00,000
14-Grade Pay	14,400	72,000	72,000	1,00,000
02-Dearness Allowance	46,236	2,00,000	2,00,000	2,00,000
03-House Rent Allowance	10,671	50,000	50,000	50,000
05-Interim Relief	...	21,000	21,000	21,000
12-Medical Allowances	6,000	6,000
Total - 2405-00-800-SP-014-01	1,28,037	6,43,000	6,49,000	6,77,000
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11- Travel Expenses	...	32,000	32,000	50,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	10,000
13- Office Expenses				
04-Other Office Expenses	...	40,000	40,000	40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	50,00,000	50,00,000	50,00,000
Total - 2405-00-800-SP-014	21,28,037	57,21,000	57,27,000	57,77,000
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019- Construction of Houses of Fishers of Non-SC category (Central Share) (OTHER) [FI]				
35- Grants for creation of Capital Assets	38,50,000	50,00,000
Total - 2405-00-800-SP-019	38,50,000	50,00,000
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021- Construction of Houses of Fishers of Non-SC category (State Share) (OTHER) [FI]				
35- Grants for creation of Capital Assets	...	...	17,07,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2405-00-800-SP-021	...	...	17,07,000	50,00,000
Total - 2405-00-800-SP - State Plan (Annual Plan & XII th Plan)	2,01,30,133	3,28,21,000	4,06,24,000	4,79,77,000
CS-Centrally Sponsored (New Schemes)				
001- Group Personnel Accident Insurance for fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Contribution of National Welfare Fund [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Development of Inland Fisheries Statistics [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges				
...
002- Implementation of the Scheme on Strengthening of Database & Information Networking (Central Share) (OTHER) [FI]				
01- Salaries				
01-Pay	3,32,930	...	6,00,000	...
14-Grade Pay	86,400	...	85,000	...
02-Dearness Allowance	2,81,931	...	3,40,000	...
03-House Rent Allowance	62,904	...	1,00,000	...
05-Interim Relief	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	...	...	...	...
Total - 2405-00-800-CN-002-01	7,64,165	...	11,25,000	...
11- Travel Expenses	38,340	...	67,000	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	29,880	...	4,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,02,000	...
Total - 2405-00-800-CN-002	8,32,385	...	26,98,000	...
003- Oceanographic Research and Other Resarch Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Group Personnel Accident Insurance for Fishermen under BLUE REVOLUTION (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Contribution of National Welfare Fund under BLUE REVOLUTION (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-CN - Central Sector (New Schemes)	8,32,385	...	26,98,000	...
Total - 2405-00-800	2,09,62,518	3,28,21,000	4,33,22,000	4,79,77,000
Voted	2,09,62,518	3,28,21,000	4,33,22,000	4,79,77,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-6,342	-40,000	-6,000	-6,000
02-W.B.H.S. 2008	...	-18,000	...	...
002-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
001-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>				
	-6,342	-61,000	-6,000	-6,000
101- Inland Fisheries				
NP-Non Plan				
001-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
002-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Improvement and management of training centres(Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	-7,200	-7,000	-7,000	-7,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,200	-11,000	-7,000	-7,000

102- Estuarine / Brackish Water Fisheries

NP-Non Plan

001-Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-28,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-28,000	...	...
105- Processing, Preservation and Marketing				
NP-Non Plan				
001-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
002-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	...	...
109- Extension and Training				
NP-Non Plan				
001-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>	...	-3,000	...	...
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan				
001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Economic upliftment of Tribal people through operation of piscicultural development [FI]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey and collection of statistics of fishery resources in inland and marine sector (OTHER) [FI]				
70-Deduct Recoveries				
01-Others	-22,40,000	...	...	...
02-W.B.H.S. 2008
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-22,40,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-12,50,000	...	-12,50,000	-12,50,000
02-W.B.H.S. 2008	...	...	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Contribution of National Welfare Fund [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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<i>Total - 911 - Deduct - Recoveries</i>	-12,50,000	...	-12,50,000	-12,50,000
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<i>Total - 2405 - Deduct - Recoveries</i>	-35,03,542	-1,06,000	-12,63,000	-12,63,000
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REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 2,87,18,000

Charged Rs. Nil

Total Rs. 2,87,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,87,18,000	...	2,87,18,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,87,18,000	...	2,87,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05 - FISHERIES				
004- Research				
NP-Non Plan	55,11,886	68,05,000	66,03,000	72,18,000
SP-State Plan (Annual Plan & XII th Plan)	1,13,19,882	2,13,00,000	2,13,00,000	2,15,00,000
Total - 004	1,68,31,768	2,81,05,000	2,79,03,000	2,87,18,000
Grand Total - Gross	1,68,31,768	2,81,05,000	2,79,03,000	2,87,18,000
Voted	1,68,31,768	2,81,05,000	2,79,03,000	2,87,18,000
Charged	...	...	...	...
NP - Non Plan	55,11,886	68,05,000	66,03,000	72,18,000
SP - State Plan (Annual Plan & XII th Plan)	1,13,19,882	2,13,00,000	2,13,00,000	2,15,00,000
Deduct Recoveries	...	-33,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	1,68,31,768	2,80,72,000	2,79,03,000	2,87,18,000
Voted	1,68,31,768	2,80,72,000	2,79,03,000	2,87,18,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
NP-Non Plan				
001- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	9,43,480	10,40,000	9,72,000	10,01,000
14-Grade Pay	2,01,500	2,12,000	2,43,000	2,50,000
02-Dearness Allowance	7,65,984	10,64,000	9,33,000	10,84,000
03-House Rent Allowance	1,71,776	1,88,000	1,70,000	1,75,000
04-Ad hoc Bonus	16,000	13,000	13,000	14,000
05-Interim Relief	...	73,000	68,000	1,00,000
07-Other Allowances	26,400	15,000	18,000	19,000
12-Medical Allowances	300	12,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-001-01	21,25,440	26,17,000	24,31,000	26,58,000
07- Medical Reimbursements	...	21,000	21,000	23,000
11- Travel Expenses	...	50,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	...	16,000	30,000	32,000
Total - 2415-05-004-NP-001	21,25,440	27,04,000	25,32,000	27,68,000
002- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	14,05,720	14,01,000	14,48,000	14,91,000
14-Grade Pay	3,48,400	3,44,000	3,62,000	3,73,000
02-Dearness Allowance	11,68,258	14,83,000	13,91,000	16,16,000
03-House Rent Allowance	2,10,800	2,62,000	2,53,000	2,61,000
04-Ad hoc Bonus	19,200	17,000	18,000	19,000
05-Interim Relief	...	98,000	1,01,000	1,49,000
07-Other Allowances	...	14,000	15,000	16,000
12-Medical Allowances	16,800	17,000	18,000	19,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-05-004-NP-002-01	31,69,178	36,36,000	36,06,000	39,44,000
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	9,227	74,000	74,000	81,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	27,000
13- Office Expenses				
01-Electricity	...	8,000	8,000	9,000
02-Telephone	...	8,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	60,987	82,000	82,000	89,000
Total - 2415-05-004-NP-002-13	60,987	98,000	98,000	1,07,000
14- Rents, Rates and Taxes	...	25,000	25,000	27,000
50- Other Charges	1,47,054	2,27,000	2,27,000	2,47,000
Total - 2415-05-004-NP-002	33,86,446	41,01,000	40,71,000	44,50,000
Total - 2415-05-004-NP - Non Plan	55,11,886	68,05,000	66,03,000	72,18,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000	50,00,000	50,00,000	50,00,000
Total - 2415-05-004-SP-001	40,00,000	50,00,000	50,00,000	50,00,000
002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	70,926	3,00,000	3,00,000	3,00,000
04-Other Office Expenses	2,49,200	10,00,000	10,00,000	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2415-05-004-SP-002-13	3,20,126	13,00,000	13,00,000	15,00,000
50- Other Charges	69,99,756	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2415-05-004-SP-002	73,19,882	1,63,00,000	1,63,00,000	1,65,00,000
003- Setting up of a University for the Development of Animal Resources for Fishery Science [FI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2415-05-004-SP - State Plan (Annual Plan & XII th Plan)	1,13,19,882	2,13,00,000	2,13,00,000	2,15,00,000
Total - 2415-05-004	1,68,31,768	2,81,05,000	2,79,03,000	2,87,18,000
Voted	1,68,31,768	2,81,05,000	2,79,03,000	2,87,18,000
Charged	...	...	...	...

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

05 - FISHERIES

004- Research

NP-Non Plan

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

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

Total - 004 - Deduct - Recoveries ... -2,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
70-Deduct Recoveries				
01-Others	...	-31,000	...	...
02-W.B.H.S. 2008
	<hr/>			
<i>Total - 911 - Deduct - Recoveries</i>	...	-31,000	...	...
	<hr/>			
<i>Total - 2415 - Deduct - Recoveries</i>	...	-33,000	...	...
	<hr/>			

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 16,86,87,000

Charged Rs. Nil

Total Rs. 16,86,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,86,87,000	...	16,86,87,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,86,87,000	...	16,86,87,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
NP-Non Plan	...	16,56,21,000	16,23,36,000	16,86,87,000
SP-State Plan (Annual Plan & XII th Plan)
Total - 800	...	16,56,21,000	16,23,36,000	16,86,87,000
Grand Total - Gross	...	16,56,21,000	16,23,36,000	16,86,87,000
Voted	...	16,56,21,000	16,23,36,000	16,86,87,000
Charged
NP - Non Plan	...	16,56,21,000	16,23,36,000	16,86,87,000
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>	...	-7,000	...	...
Grand Total - Net	...	16,56,14,000	16,23,36,000	16,86,87,000
Voted	...	16,56,14,000	16,23,36,000	16,86,87,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	...	2,99,00,000	2,99,00,000	3,07,97,000
14-Grade Pay	...	68,98,000	68,98,000	77,00,000
02-Dearness Allowance	...	3,12,79,000	3,12,79,000	3,33,65,000
03-House Rent Allowance	...	55,20,000	55,20,000	53,89,000
04-Ad hoc Bonus	...	3,68,000	3,68,000	3,70,000
05-Interim Relief	...	20,93,000	20,93,000	3,08,000
07-Other Allowances	...	3,50,000	3,50,000	3,75,000
12-Medical Allowances	...	3,00,000	3,00,000	3,12,000
13-Dearness Pay
Total - 2515-00-800-NP-001-01	...	7,67,08,000	7,67,08,000	7,86,16,000
02- Wages				
07- Medical Reimbursements	...	16,000	16,000	17,000
11- Travel Expenses	...	6,77,000	1,50,000	1,70,000
12- Medical Reimbursements under WBHS 2008	...	4,16,000	2,00,000	2,28,000
13- Office Expenses				
01-Electricity	...	16,000	16,000	17,000
02-Telephone	...	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	57,000	57,000	62,000
04-Other Office Expenses	...	98,000	98,000	1,00,000
Total - 2515-00-800-NP-001-13	...	1,87,000	1,87,000	1,96,000
14- Rents, Rates and Taxes				
Total - 2515-00-800-NP-001	...	7,80,54,000	7,73,11,000	7,92,82,000
002- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]
01- Salaries
01-Pay	...	3,23,16,000	3,23,16,000	3,32,86,000
14-Grade Pay	...	78,38,000	78,38,000	83,22,000
02-Dearness Allowance	...	3,41,31,000	3,41,31,000	3,60,62,000
03-House Rent Allowance	...	60,24,000	60,24,000	58,26,000
04-Ad hoc Bonus	...	4,02,000	4,02,000	4,10,000
05-Interim Relief	...	22,62,000	22,62,000	33,29,000
07-Other Allowances	...	3,92,000	3,92,000	4,28,000
12-Medical Allowances	...	4,00,000	4,00,000	4,16,000
13-Dearness Pay
Total - 2515-00-800-NP-012-01	...	8,37,65,000	8,37,65,000	8,80,79,000
02- Wages
07- Medical Reimbursements	...	34,000	34,000	37,000
11- Travel Expenses	...	22,43,000	2,50,000	2,70,000
12- Medical Reimbursements under WBHS 2008	...	4,64,000	5,40,000	5,50,000
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	9,000
04-Other Office Expenses	...	2,78,000	2,78,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2515-00-800-NP-012-13	...	2,86,000	2,86,000	3,09,000
50- Other Charges	...	7,75,000	1,50,000	1,60,000
Total - 2515-00-800-NP-012	...	8,75,67,000	8,50,25,000	8,94,05,000
Total - 2515-00-800-NP - Non Plan	...	16,56,21,000	16,23,36,000	16,86,87,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Tank Fisheries in the selected C.D. Blocks in the State [FI]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges
Total - 2515-00-800	...	16,56,21,000	16,23,36,000	16,86,87,000
Voted	...	16,56,21,000	16,23,36,000	16,86,87,000
Charged

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

800- Other Expenditure

NP-Non Plan

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

70-Deduct Recoveries

 01-Others

... -6,000

 02-W.B.H.S. 2008

...

002-Development of Tank Fisheries in the selected C.D. Blocks

in State [FI]

70-Deduct Recoveries

 01-Others

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008
012-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-7,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2515 - Deduct - Recoveries</i>	...	-7,000	...	...

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

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	30,00,000	40,00,000	40,00,000	50,00,000
Total - 193	30,00,000	40,00,000	40,00,000	50,00,000
Grand Total - Gross	30,00,000	40,00,000	40,00,000	50,00,000
Voted	30,00,000	40,00,000	40,00,000	50,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	30,00,000	40,00,000	40,00,000	50,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	30,00,000	40,00,000	40,00,000	50,00,000
Voted	30,00,000	40,00,000	40,00,000	50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	40,00,000	40,00,000	50,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	30,00,000	40,00,000	40,00,000	50,00,000
Total - 2551-60-193	30,00,000	40,00,000	40,00,000	50,00,000
	Voted	30,00,000	40,00,000	50,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,94,09,000

Charged Rs. Nil

Total Rs. 5,94,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,94,09,000	...	5,94,09,000
Deduct - Recoveries	-44,000	...	-44,000
Net Expenditure	5,93,65,000	...	5,93,65,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Total - 090	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Grand Total - Gross	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Voted	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Charged	...	...	...	...
NP - Non Plan	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Deduct Recoveries	-43,924	-3,00,000	-44,000	-44,000
Grand Total - Net	5,23,75,187	5,29,87,000	5,45,43,000	5,93,65,000
Voted	5,23,75,187	5,29,87,000	5,45,43,000	5,93,65,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	1,21,40,177	1,16,02,000	1,25,04,000	1,28,79,000
14-Grade Pay	25,04,383	27,29,000	31,26,000	32,20,000
02-Dearness Allowance	87,82,651	1,21,81,000	1,20,09,000	1,39,53,000
03-House Rent Allowance	14,99,603	21,50,000	21,88,000	22,54,000
04-Ad hoc Bonus	1,13,600	1,43,000	1,50,000	1,56,000
05-Interim Relief	...	8,12,000	8,75,000	12,88,000
07-Other Allowances	1,64,335	1,25,000	1,40,000	1,50,000
12-Medical Allowances	3,590	3,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-001-01	2,52,08,339	2,97,45,000	3,09,95,000	3,39,03,000
02- Wages	8,00,820	11,50,000	12,00,000	12,84,000
07- Medical Reimbursements	40,098	15,000	15,000	16,000
11- Travel Expenses	2,27,792	5,83,000	5,83,000	4,50,000
12- Medical Reimbursements under WBHS 2008	5,61,620	1,41,000	1,41,000	1,54,000
13- Office Expenses				
01-Electricity	...	14,12,000	14,12,000	15,39,000
02-Telephone	3,96,747	3,96,000	3,96,000	4,32,000
03-Maintenance / P.O.L. for Office Vehicles	5,58,975	6,54,000	6,54,000	7,13,000
04-Other Office Expenses	4,19,478	4,14,000	4,14,000	4,51,000
Total - 3451-00-090-NP-001-13	13,75,200	28,76,000	28,76,000	31,35,000
14- Rents, Rates and Taxes	2,38,25,840	1,83,27,000	1,83,27,000	1,99,76,000
28- Payment of Professional and Special Services				
02-Other charges	2,90,952	3,19,000	3,19,000	3,48,000
77- Computerisation	88,450	1,31,000	1,31,000	1,43,000
Total - 3451-00-090-NP - Non Plan	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Total - 3451-00-090	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	5,24,19,111	5,32,87,000	5,45,87,000	5,94,09,000
Charged	...	...	...	...

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

090- Secretariate

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	-31,378	-3,00,000	-31,000	-31,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-31,378	-3,00,000	-31,000	-31,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	-12,546	...	-13,000	-13,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,546	...	-13,000	-13,000

<i>Total - 3451 - Deduct - Recoveries</i>	-43,924	-3,00,000	-44,000	-44,000
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CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Agricultural Farms					
SP-State Plan (Annual Plan & XII th Plan)	Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
	<i>Charged</i>	<i>38,530</i>	...	...	...
	Total - 104	5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
Grand Total - Gross		5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
	Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
	<i>Charged</i>	<i>38,530</i>	...	...	...
	SP - State Plan (Annual Plan & XII th Plan)	5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
	Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
	<i>Charged</i>	<i>38,530</i>	...	...	...
	Deduct Recoveries	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
<i>Charged</i>	<i>38,530</i>	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS					
104- Agricultural Farms					
SP-State Plan (Annual Plan & XII th Plan)					
006- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FI]					
53- Major Works / Land and Buildings	Voted	2,25,58,473	2,00,00,000	2,00,00,000	5,00,00,000
	<i>Charged</i>	38,530	...	...	...
Total - 4401-00-104-SP-006		2,25,97,003	2,00,00,000	2,00,00,000	5,00,00,000
	Voted	2,25,58,473	2,00,00,000	2,00,00,000	5,00,00,000
	<i>Charged</i>	38,530	...	...	...
012- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(State Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		3,30,71,249	2,00,00,000	2,00,00,000	5,00,00,000
Total - 4401-00-104-SP-012		3,30,71,249	2,00,00,000	2,00,00,000	5,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)		5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
	Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
	<i>Charged</i>	38,530	...	...	...
Total - 4401-00-104		5,56,68,252	4,00,00,000	4,00,00,000	10,00,00,000
	Voted	5,56,29,722	4,00,00,000	4,00,00,000	10,00,00,000
	<i>Charged</i>	38,530	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 53,00,00,000

Charged Rs. Nil

Total Rs. 53,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	53,00,00,000	...	53,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	53,00,00,000	...	53,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Inland Fisheries				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	...
Total - 101	...	50,00,000	50,00,000	...
195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	8,07,13,000	3,00,00,000
Total - 195	...	1,00,00,000	8,07,13,000	3,00,00,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
Total - 789	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000
Total - 796	13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	50,50,97,555	46,50,00,000	85,69,48,000	53,00,00,000
Voted	50,50,97,555	46,50,00,000	85,69,48,000	53,00,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	50,50,97,555	46,50,00,000	85,69,48,000	53,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	50,50,97,555	46,50,00,000	85,69,48,000	53,00,00,000
Voted	50,50,97,555	46,50,00,000	85,69,48,000	53,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES				
101- Inland Fisheries				
ND-Non Plan (Developmental)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts [FI]				
54- Investment
SP-State Plan (Annual Plan & XII th Plan)				
003- Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts (NCDC) [FI]				
54- Investment	...	50,00,000	50,00,000	...
Total - 4405-00-101-SP-003	...	50,00,000	50,00,000	...
005- Infrastructure facilities for fisheries programme under RIDF II (RIDF) [FI]				
53- Major Works / Land and Buildings
Total - 4405-00-101-SP - State Plan (Annual Plan & XII th Plan)	...	50,00,000	50,00,000	...
Total - 4405-00-101	...	50,00,000	50,00,000	...
Voted	...	50,00,000	50,00,000	...
Charged

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

195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts (NCDC) [FI]				
54- Investment	...	1,00,00,000	8,07,13,000	3,00,00,000
Total - 4405-00-195-SP - State Plan (Annual Plan & XII th Plan)	...	1,00,00,000	8,07,13,000	3,00,00,000
Total - 4405-00-195	...	1,00,00,000	8,07,13,000	3,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	...	1,00,00,000	8,07,13,000	3,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

ND-Non Plan (Developmental)

001- Contribution to primary / central fishermens co-operative societies to avail NCDC assistance [FI]

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

001- Contribution to Fishermens Co-operative Societies for exploitation of marine resouces by mechanisation and improvement of Crafts and Gears [FI]

54- Investment
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002- Contribution to West Bengal State Fishermens Co-operative Federation Ltd. [FI]

54- Investment
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003- Contribution to Primary/ Central Co-operative Societies to avail NCDC Assistance [FI]

54- Investment
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004- Contribution to Primary/Central Fishermens Co-operative Societies Ltd [FI]

54- Investment
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005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]

53- Major Works / Land and Buildings	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
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Total - 4405-00-789-SP-005	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
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006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]

54- Investment
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Total - 4405-00-789-SP - State Plan (Annual Plan & XII th Plan)	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
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Total - 4405-00-789	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	36,53,45,430	30,00,00,000	51,41,57,000	30,00,00,000
<i>Charged</i>	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

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

53- Major Works / Land and Buildings

13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000
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Total - 4405-00-796-SP - State Plan (Annual Plan & XII th Plan)

13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000
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Total - 4405-00-796

13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000
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Voted

13,97,52,125	15,00,00,000	25,70,78,000	20,00,00,000
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Charged

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LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 20

Fisheries Department

E-Public Debt -

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

Voted Rs. Nil	Charged Rs. 12,00,00,000	Total Rs. 12,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	12,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	12,00,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
Charged	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Total - 108	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Grand Total - Gross	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Voted	...	...	...	...
Charged	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
NP - Non Plan	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Voted	...	...	...	...
Charged	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>8,80,28,500</i>	<i>15,00,00,000</i>	<i>10,00,00,000</i>	<i>12,00,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
 Corporation					
 NP-Non Plan					
001- Loans from National Co-operative Development Corporation					
[FI]					
56- Repayment of Loans	<i>Charged</i>	...	15,00,00,000	...	...
Total - 6003-00-108-NP-001		...	15,00,00,000	...	...
004- Loans from National Co-operative Development Corporation					
[FI]					
56- Repayment of Loans	<i>Charged</i>	8,80,28,500	...	10,00,00,000	12,00,00,000
Total - 6003-00-108-NP-004		8,80,28,500	...	10,00,00,000	12,00,00,000
Total - 6003-00-108-NP - Non Plan		8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
Total - 6003-00-108		8,80,28,500	15,00,00,000	10,00,00,000	12,00,00,000
		Voted	...	...	...
		<i>Charged</i>	8,80,28,500	15,00,00,000	10,00,00,000

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

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,00,00,000	...	6,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,00,00,000	...	6,00,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)
Total - 195
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)
SP-State Plan (Annual Plan & XII th Plan)	...	4,00,00,000	15,15,89,000	4,00,00,000
Total - 789	...	4,00,00,000	15,15,89,000	4,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 796	...	2,00,00,000	2,00,00,000	2,00,00,000
Grand Total - Gross	...	6,00,00,000	17,15,89,000	6,00,00,000
Voted	...	6,00,00,000	17,15,89,000	6,00,00,000
Charged
ND - Non Plan (Developmental)

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP - State Plan (Annual Plan & XII th Plan)	...	6,00,00,000	17,15,89,000	6,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	6,00,00,000	17,15,89,000	6,00,00,000
Voted	...	6,00,00,000	17,15,89,000	6,00,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES				
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	...	...	...
005- Coastal fishing with mechanised boats under NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
Total - 6405-00-195	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- Exploitation of marine fishing with mechanised boats [FI]				
55- Loans and Advances	...	...	...	...
002- Primary/central fishermens co-operative societies to avail NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
003- Primary/central fishermens co-operative [FI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Exploitation of marine fishing with mechanised boats (NCDC) [FI]				
55- Loans and Advances	...	...	...	...
002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	...	1,00,00,000	12,15,89,000	2,00,00,000
Total - 6405-00-789-SP-002	...	1,00,00,000	12,15,89,000	2,00,00,000
003- Primary / Central Fishermens Co-operative (NCDC) [FI]				
55- Loans and Advances	...	3,00,00,000	3,00,00,000	2,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 6405-00-789-SP-003	...	3,00,00,000	3,00,00,000	2,00,00,000
Total - 6405-00-789-SP - State Plan (Annual Plan & XII th Plan)	...	4,00,00,000	15,15,89,000	4,00,00,000
Total - 6405-00-789	...	4,00,00,000	15,15,89,000	4,00,00,000
Voted	...	4,00,00,000	15,15,89,000	4,00,00,000
Charged

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

796- Tribal Areas Sub-Plan

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

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

55- Loans and Advances

55- Loans and Advances	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 6405-00-796-SP - State Plan (Annual Plan & XII th Plan)	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 6405-00-796	...	2,00,00,000	2,00,00,000	2,00,00,000
Voted	...	2,00,00,000	2,00,00,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A-General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 23,76,43,000

Charged Rs. Nil

Total Rs. 23,76,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,76,43,000	...	23,76,43,000
Deduct - Recoveries	-2,42,000	...	-2,42,000
Net Expenditure	23,74,01,000	...	23,74,01,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariat				
NP-Non Plan	6,61,03,366	8,01,39,000	7,37,18,000	8,01,43,000
SP-State Plan (Annual Plan & XII th Plan)	21,69,73,342	19,00,00,000	19,00,00,000	15,75,00,000
Total - 090	28,30,76,708	27,01,39,000	26,37,18,000	23,76,43,000
Grand Total - Gross	28,30,76,708	27,01,39,000	26,37,18,000	23,76,43,000
Voted	28,30,76,708	27,01,39,000	26,37,18,000	23,76,43,000
Charged	...	...	...	...
NP - Non Plan	6,61,03,366	8,01,39,000	7,37,18,000	8,01,43,000
SP - State Plan (Annual Plan & XII th Plan)	21,69,73,342	19,00,00,000	19,00,00,000	15,75,00,000
Deduct Recoveries	-2,42,310	-10,000	-2,42,000	-2,42,000
Grand Total - Net	28,28,34,398	27,01,29,000	26,34,76,000	23,74,01,000
Voted	28,28,34,398	27,01,29,000	26,34,76,000	23,74,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
NP-Non Plan				
015- Department of Food & Supplies [FS]				
01- Salaries				
01-Pay	2,34,07,262	2,57,49,000	2,41,09,000	2,48,32,000
14-Grade Pay	58,71,834	60,42,000	60,27,000	62,08,000
02-Dearness Allowance	2,07,09,349	2,70,22,000	2,31,53,000	2,69,02,000
03-House Rent Allowance	37,98,159	47,69,000	42,19,000	43,46,000
04-Ad hoc Bonus	1,89,600	3,18,000	2,20,000	2,29,000
05-Interim Relief	...	18,02,000	16,88,000	24,83,000
07-Other Allowances	4,52,257	5,85,000	4,50,000	4,82,000
12-Medical Allowances	32,700	37,000	37,000	38,000
13-Dearness Pay	...	...	...	...
Total - 2052-00-090-NP-015-01	5,44,61,161	6,63,24,000	5,99,03,000	6,55,20,000
02- Wages	32,000	2,12,000	1,50,000	1,61,000
07- Medical Reimbursements	1,43,614	44,000	44,000	48,000
11- Travel Expenses	4,42,165	5,13,000	5,13,000	5,59,000
12- Medical Reimbursements under WBHS 2008	11,62,857	2,38,000	7,00,000	7,20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,54,838	16,85,000	12,85,000	13,37,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,13,397	23,76,000	23,76,000	25,90,000
Total - 2052-00-090-NP-015-13	25,68,235	40,61,000	36,61,000	39,27,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	68,72,771	81,60,000	81,60,000	85,68,000
28- Payment of Professional and Special Services				
02-Other charges	...	48,000	48,000	52,000
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	...	50,000	50,000	55,000
98- Training	4,20,563	4,88,000	4,88,000	5,32,000
Total - 2052-00-090-NP - Non Plan	6,61,03,366	8,01,39,000	7,37,18,000	8,01,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
002- Department of Food and Supplies - Implementation of e-Governance Programme [FS]				
77- Computerisation	1,97,50,450	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2052-00-090-SP-002	1,97,50,450	4,00,00,000	4,00,00,000	4,00,00,000
006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]				
11- Travel Expenses	...	...	...	...
77- Computerisation	19,72,22,892	15,00,00,000	15,00,00,000	11,75,00,000
Total - 2052-00-090-SP-006	19,72,22,892	15,00,00,000	15,00,00,000	11,75,00,000
Total - 2052-00-090-SP - State Plan (Annual Plan & XII th Plan)	21,69,73,342	19,00,00,000	19,00,00,000	15,75,00,000
Total - 2052-00-090	28,30,76,708	27,01,39,000	26,37,18,000	23,76,43,000
Voted	28,30,76,708	27,01,39,000	26,37,18,000	23,76,43,000
Charged	...	...	...	...

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

090- Secretariat

NP-Non Plan

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others

-2,42,310

-10,000

-2,42,000

-2,42,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-2,42,310

-10,000

-2,42,000

-2,42,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others

...

...

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2052 - Deduct - Recoveries	-2,42,310	-10,000	-2,42,000	-2,42,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 7063,37,09,000

Charged Rs. Nil

Total Rs. 7063,37,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7063,37,09,000	...	7063,37,09,000
Deduct - Recoveries	-39,000	...	-39,000
Net Expenditure	7063,36,70,000	...	7063,36,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
SP-State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	1,80,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 104	...	1,50,00,000	1,50,00,000	1,80,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	1,76,00,000	1,76,00,000	2,26,00,000
Total - 789	...	1,76,00,000	1,76,00,000	2,26,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	74,00,000	74,00,000	1,24,00,000
Total - 796	...	74,00,000	74,00,000	1,24,00,000
Total - 02	...	4,00,00,000	4,00,00,000	5,30,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
NP-Non Plan	3648,61,62,578	5247,41,07,000	8400,87,26,000	7047,57,09,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	12,74,33,131	7,50,00,000	10,50,00,000	10,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 200	3661,35,95,709	5254,91,07,000	8411,37,26,000	7058,07,09,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Total - 60	3661,35,95,709	5254,91,07,000	8411,37,26,000	7058,07,09,000
Grand Total - Gross	3661,35,95,709	5258,91,07,000	8415,37,26,000	7063,37,09,000
Voted	3661,35,95,709	5258,91,07,000	8415,37,26,000	7063,37,09,000
Charged	...	...	...	...
NP - Non Plan	3648,61,62,578	5247,41,07,000	8400,87,26,000	7047,57,09,000
SP - State Plan (Annual Plan & XII th Plan)	12,74,33,131	11,50,00,000	14,50,00,000	15,80,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-38,777	...	-39,000	-39,000
Grand Total - Net	3661,35,56,932	5258,91,07,000	8415,36,87,000	7063,36,70,000
Voted	3661,35,56,932	5258,91,07,000	8415,36,87,000	7063,36,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
SP-State Plan (Annual Plan & XII th Plan)				
008- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	1,50,00,000	1,50,00,000	1,80,00,000
02-Other Grants
Total - 2235-02-104-SP-008-31	...	1,50,00,000	1,50,00,000	1,80,00,000
Total - 2235-02-104-SP-008	...	1,50,00,000	1,50,00,000	1,80,00,000
009- Annapurna Scheme under National Common Minimum Programme (NCMP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-104-SP - State Plan (Annual Plan & XII th Plan)	...	1,50,00,000	1,50,00,000	1,80,00,000
CS-Centrally Sponsored (New Schemes)				
001- Implementation of Annapurna Scheme [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2235-02-104	...	1,50,00,000	1,50,00,000	1,80,00,000
	Voted	...	1,50,00,000	1,50,00,000
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
034-Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,76,00,000	1,76,00,000	2,26,00,000
Total - 2235-02-789-SP-034	...	1,76,00,000	1,76,00,000	2,26,00,000
Total - 2235-02-789-SP - State Plan (Annual Plan & XII th Plan)	...	1,76,00,000	1,76,00,000	2,26,00,000
Total - 2235-02-789	...	1,76,00,000	1,76,00,000	2,26,00,000
Voted	...	1,76,00,000	1,76,00,000	2,26,00,000
Charged

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

02 - SOCIAL WELFARE

796- Tribal Areas Sub-Plan

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

001-Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
036- Implementation of Annapurna Scheme (NSAP) (NSAP) [FS]				
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	...	74,00,000	74,00,000	1,24,00,000
Total - 2235-02-796-SP-036-31	...	74,00,000	74,00,000	1,24,00,000
Total - 2235-02-796-SP-036	...	74,00,000	74,00,000	1,24,00,000
Total - 2235-02-796-SP - State Plan (Annual Plan & XII th Plan)	...	74,00,000	74,00,000	1,24,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2235-02-796	...	74,00,000	74,00,000	1,24,00,000
Voted	...	74,00,000	74,00,000	1,24,00,000
Charged

DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

NP-Non Plan

035- Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (OTHER) [FS]

33- Subsidies

05-Other Subsidies

159,71,00,000	...	4000,00,00,000	2800,00,00,000
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Total - 2235-60-200-NP-035

159,71,00,000	...	4000,00,00,000	2800,00,00,000
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038- Subsidised Distribution of S.K. Oil to the people below poverty line. [FS]

33- Subsidies

05-Other Subsidies

34,25,871	63,00,000	63,00,000	63,00,000
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Total - 2235-60-200-NP-038

34,25,871	63,00,000	63,00,000	63,00,000
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041- Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS]

33- Subsidies

05-Other Subsidies

31,37,00,000	20,00,00,000	20,00,00,000	20,00,00,000
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50- Other Charges

...
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Total - 2235-60-200-NP-041

31,37,00,000	20,00,00,000	20,00,00,000	20,00,00,000
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050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
33- Subsidies				
05-Other Subsidies	...	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2235-60-200-NP-050	...	10,00,00,000	10,00,00,000	10,00,00,000
051- Differential Cost in the form of Subsidy for Non- procurement Related Activities by WBECSC Ltd. under PDS [FS]				
33- Subsidies				
05-Other Subsidies	7,69,59,692	50,00,00,000	110,50,19,000	50,00,00,000
Total - 2235-60-200-NP-051	7,69,59,692	50,00,00,000	110,50,19,000	50,00,00,000
052- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]				
33- Subsidies				
05-Other Subsidies	3272,82,40,018	5020,00,00,000	4020,00,00,000	4020,00,00,000
Total - 2235-60-200-NP-052	3272,82,40,018	5020,00,00,000	4020,00,00,000	4020,00,00,000
053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS]				
33- Subsidies				
05-Other Subsidies	176,30,00,000	145,00,00,000	237,96,00,000	145,00,00,000
Total - 2235-60-200-NP-053	176,30,00,000	145,00,00,000	237,96,00,000	145,00,00,000
065- Monitoring and Enforcement activity for strengthening in the PDS and Rice/Paddy procurement [FS]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	26,11,003	28,49,000	28,49,000	31,05,000
04-Other Office Expenses	11,25,994	28,49,000	28,49,000	31,05,000
Total - 2235-60-200-NP-065-13	37,36,997	56,98,000	56,98,000	62,10,000
50- Other Charges	...	14,25,000	14,25,000	15,53,000
Total - 2235-60-200-NP-065	37,36,997	71,23,000	71,23,000	77,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]				
50- Other Charges	...	1,06,84,000	1,06,84,000	1,16,46,000
Total - 2235-60-200-NP-066	...	1,06,84,000	1,06,84,000	1,16,46,000
Total - 2235-60-200-NP - Non Plan	3648,61,62,578	5247,41,07,000	8400,87,26,000	7047,57,09,000
SP-State Plan (Annual Plan & XII th Plan)				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
009- World Food Day of FS [FS]				
50- Other Charges	1,06,12,259	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2235-60-200-SP-009	1,06,12,259	1,50,00,000	1,50,00,000	1,50,00,000
010- Mass Awareness Campaign for improvement of TDPS [FS]				
33- Subsidies				
05-Other Subsidies	11,68,20,872	6,00,00,000	9,00,00,000	9,00,00,000
Total - 2235-60-200-SP-010	11,68,20,872	6,00,00,000	9,00,00,000	9,00,00,000
Total - 2235-60-200-SP - State Plan (Annual Plan & XII th Plan)	12,74,33,131	7,50,00,000	10,50,00,000	10,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Implementation of Annapurna Scheme [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
CN-Central Sector (New Schemes)				
001- Mass Awareness Campaign For Improvement Of TDPS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2235-60-200	3661,35,95,709	5254,91,07,000	8411,37,26,000	7058,07,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	3661,35,95,709	5254,91,07,000	8411,37,26,000	7058,07,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

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

002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]

33- Subsidies

05-Other Subsidies

Total - 2235-60-789

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

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

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

002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]

33- Subsidies

05-Other Subsidies

Total - 2235-60-796

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

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
035-Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (OTHER) [FS]				
70-Deduct Recoveries				
01-Others	-38,777	...	-39,000	-39,000
<i>Total - 200 - Deduct - Recoveries</i>	-38,777	...	-39,000	-39,000
Total - 2235 - Deduct - Recoveries	-38,777	...	-39,000	-39,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 199,24,55,000

Charged Rs. Nil

Total Rs. 199,24,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	199,24,55,000	...	199,24,55,000
Deduct - Recoveries	-10,73,000	...	-10,73,000
Net Expenditure	199,13,82,000	...	199,13,82,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FOOD				
001- Direction and Administration				
NP-Non Plan	152,78,54,639	189,52,21,000	173,53,05,000	189,24,55,000
Total - 001	152,78,54,639	189,52,21,000	173,53,05,000	189,24,55,000
101- Procurement and Supply				
NP-Non Plan	...	8,00,00,000	8,00,00,000	8,00,00,000
Total - 101	...	8,00,00,000	8,00,00,000	8,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
Total - 800	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan	...	...	...	...
Total - 911	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 01	154,73,50,364	199,52,21,000	183,53,05,000	199,24,55,000
02 - STORAGE AND WAREHOUSING				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	154,73,50,364	199,52,21,000	183,53,05,000	199,24,55,000
Voted	154,73,50,364	199,52,21,000	183,53,05,000	199,24,55,000
Charged	...	...	...	...
NP - Non Plan	152,78,54,639	197,52,21,000	181,53,05,000	197,24,55,000
SP - State Plan (Annual Plan & XII th Plan)	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
Deduct Recoveries	-12,67,893	-7,000	-10,73,000	-10,73,000
Grand Total - Net	154,60,82,471	199,52,14,000	183,42,32,000	199,13,82,000
Voted	154,60,82,471	199,52,14,000	183,42,32,000	199,13,82,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of District Distribution, Procurement and Supply [FS]				
01- Salaries				
01-Pay	2,42,72,052	3,09,05,000	2,50,00,000	2,57,50,000
14-Grade Pay	68,18,537	77,17,000	62,50,000	64,38,000
02-Dearness Allowance	2,09,77,804	3,28,29,000	2,40,09,000	2,78,97,000
03-House Rent Allowance	42,48,834	57,93,000	43,75,000	45,06,000
04-Ad hoc Bonus	5,15,200	3,86,000	3,86,000	4,01,000
05-Interim Relief	...	21,63,000	17,50,000	25,75,000
07-Other Allowances	1,20,266	4,07,000	4,07,000	4,35,000
12-Medical Allowances	1,88,713	2,33,000	2,33,000	2,42,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-001-01	5,71,41,406	8,04,33,000	6,24,10,000	6,82,44,000
02- Wages	6,04,955	8,28,000	8,28,000	8,86,000
07- Medical Reimbursements	28,106	21,000	70,000	71,000
11- Travel Expenses	74,856	2,61,000	2,61,000	2,84,000
12- Medical Reimbursements under WBHS 2008	11,25,245	4,96,000	18,00,000	18,30,000
13- Office Expenses				
01-Electricity	22,411	3,000	3,000	3,000
02-Telephone	40,046	64,000	64,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,12,865	7,22,000	7,22,000	7,87,000
Total - 2408-01-001-NP-001-13	3,75,322	7,89,000	7,89,000	8,60,000
28- Payment of Professional and Special Services				
02-Other charges	...	7,76,000	7,76,000	8,46,000
50- Other Charges	Voted	94,82,778	2,33,90,000	2,35,95,000
	Charged	...	...	...
Total - 2408-01-001-NP-001	6,88,32,668	10,69,94,000	9,03,24,000	9,66,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Town Rationing (Other than Kolkata including Industrial Area) [FS]				
01- Salaries				
01-Pay	97,64,595	92,25,000	1,00,58,000	1,03,60,000
14-Grade Pay	28,17,672	24,80,000	25,15,000	25,90,000
02-Dearness Allowance	76,81,929	99,49,000	96,60,000	1,12,24,000
03-House Rent Allowance	15,47,466	17,56,000	17,60,000	18,13,000
04-Ad hoc Bonus	1,76,000	1,17,000	1,80,000	1,87,000
05-Interim Relief	...	6,46,000	7,04,000	10,36,000
07-Other Allowances	33,330	1,36,000	1,36,000	1,46,000
12-Medical Allowances	86,788	68,000	90,000	94,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-002-01	2,21,07,780	2,43,77,000	2,51,03,000	2,74,50,000
02- Wages				
	5,14,577	5,37,000	5,37,000	5,75,000
07- Medical Reimbursements				
	...	8,000	8,000	9,000
11- Travel Expenses				
	32,443	1,47,000	1,47,000	1,60,000
12- Medical Reimbursements under WBHS 2008				
	3,05,642	1,58,000	1,58,000	1,72,000
13- Office Expenses				
01-Electricity	79,472	1,20,000	1,20,000	1,31,000
02-Telephone	73,774	1,47,000	1,47,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	73,360	2,26,000	2,26,000	2,46,000
04-Other Office Expenses	67,637	1,56,000	1,56,000	1,70,000
Total - 2408-01-001-NP-002-13	2,94,243	6,49,000	6,49,000	7,07,000
14- Rents, Rates and Taxes				
	25,560	1,31,000	1,31,000	1,43,000
Total - 2408-01-001-NP-002	2,32,80,245	2,60,07,000	2,67,33,000	2,92,16,000
003- Kolkata (Including Industrial Area) Rationing [FS]				
01- Salaries				
01-Pay	16,93,10,699	17,88,84,000	17,43,90,000	17,96,22,000
14-Grade Pay	4,79,31,291	4,70,30,000	4,35,98,000	4,49,06,000
02-Dearness Allowance	13,82,38,976	19,20,27,000	16,74,80,000	19,45,98,000
03-House Rent Allowance	2,96,35,030	3,38,87,000	3,05,18,000	3,14,34,000
04-Ad hoc Bonus	26,30,400	22,59,000	25,00,000	26,00,000
05-Interim Relief	...	1,25,22,000	1,22,07,000	1,79,62,000
07-Other Allowances	5,42,315	24,90,000	24,90,000	26,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	13,98,268	14,76,000	20,00,000	20,80,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-003-01	38,96,86,979	47,05,75,000	43,51,83,000	47,58,66,000
02- Wages	1,75,94,313	2,02,56,000	2,50,00,000	2,67,50,000
07- Medical Reimbursements	84,473	2,35,000	2,35,000	2,56,000
11- Travel Expenses	1,02,831	3,17,000	3,17,000	3,46,000
12- Medical Reimbursements under WBHS 2008	57,30,615	28,86,000	32,86,000	33,46,000
13- Office Expenses				
01-Electricity	5,11,881	7,35,000	7,35,000	8,01,000
02-Telephone	6,67,833	1,47,000	7,47,000	7,60,000
03-Maintenance / P.O.L. for Office Vehicles	1,85,697	5,13,000	5,13,000	5,59,000
04-Other Office Expenses	9,86,514	11,79,000	11,79,000	12,85,000
Total - 2408-01-001-NP-003-13	23,51,925	25,74,000	31,74,000	34,05,000
14- Rents, Rates and Taxes	7,53,092	21,81,000	16,81,000	17,77,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-003	41,63,04,228	49,90,24,000	46,88,76,000	51,17,46,000
004- District Distribution [FS]				
01- Salaries				
01-Pay	33,40,22,863	35,98,89,000	34,40,44,000	35,43,65,000
14-Grade Pay	9,49,39,834	9,38,76,000	8,60,11,000	8,85,91,000
02-Dearness Allowance	27,47,95,261	38,57,00,000	33,04,11,000	38,39,10,000
03-House Rent Allowance	6,31,93,971	6,80,65,000	6,02,08,000	6,20,14,000
04-Ad hoc Bonus	62,53,350	45,38,000	45,38,000	47,20,000
05-Interim Relief	...	2,51,92,000	2,40,83,000	3,54,37,000
07-Other Allowances	17,65,981	48,45,000	48,45,000	51,84,000
11-Compensatory Allowance	800	10,14,000	10,14,000	10,65,000
12-Medical Allowances	48,92,451	59,63,000	59,63,000	62,02,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-004-01	77,98,64,511	94,90,82,000	86,11,17,000	94,14,88,000
02- Wages	1,84,33,391	3,68,08,000	3,68,08,000	3,93,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	1,40,000	1,40,000	1,53,000
11- Travel Expenses	14,46,605	38,81,000	30,81,000	32,30,000
12- Medical Reimbursements under WBHS 2008	69,09,909	54,11,000	54,11,000	58,98,000
13- Office Expenses				
01-Electricity	26,29,953	19,91,000	24,91,000	25,70,000
02-Telephone	16,62,078	14,03,000	14,03,000	15,29,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,34,000	2,34,000	2,55,000
04-Other Office Expenses	29,32,837	35,36,000	35,36,000	38,54,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
Total - 2408-01-001-NP-004-13	72,24,868	71,64,000	76,64,000	82,08,000
14- Rents, Rates and Taxes	27,81,928	38,76,000	38,76,000	42,25,000
50- Other Charges	...	...	...	...
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
77- Computerisation	...	...	...	...
Total - 2408-01-001-NP-004	81,66,61,212	100,63,62,000	91,80,97,000	100,25,87,000
005- Directorate of Transportation [FS]				
01- Salaries				
01-Pay	2,30,15,528	2,61,72,000	2,37,06,000	2,44,17,000
14-Grade Pay	64,73,399	64,50,000	59,27,000	61,04,000
02-Dearness Allowance	1,85,98,885	2,77,29,000	2,27,67,000	2,64,53,000
03-House Rent Allowance	40,47,200	48,93,000	41,49,000	42,73,000
04-Ad hoc Bonus	3,52,000	3,26,000	4,00,000	4,16,000
05-Interim Relief	...	18,32,000	16,59,000	24,42,000
07-Other Allowances	3,04,384	3,61,000	3,61,000	3,86,000
12-Medical Allowances	2,33,002	1,95,000	2,50,000	2,60,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-005-01	5,30,24,398	6,79,58,000	5,92,19,000	6,47,51,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	18,76,562	4,81,000	27,81,000	28,24,000
13- Office Expenses				
01-Electricity	4,88,225	8,14,000	8,14,000	8,87,000
02-Telephone	35,140	68,000	68,000	74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	15,86,420	17,99,000	17,99,000	19,61,000
04-Other Office Expenses	2,20,836	33,51,000	17,51,000	17,90,000
Total - 2408-01-001-NP-005-13	23,30,621	60,32,000	44,32,000	47,12,000
14- Rents, Rates and Taxes	...	25,000	25,000	27,000
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-005	5,72,31,581	7,45,20,000	6,64,81,000	7,23,40,000
006- Directorate of Storage [FS]				
01- Salaries				
01-Pay	1,43,16,167	1,66,82,000	1,47,46,000	1,51,88,000
14-Grade Pay	35,39,076	38,53,000	36,87,000	37,97,000
02-Dearness Allowance	1,18,30,123	1,74,55,000	1,41,62,000	1,64,54,000
03-House Rent Allowance	26,05,106	30,80,000	25,81,000	26,58,000
04-Ad hoc Bonus	2,24,000	2,05,000	2,05,000	2,13,000
05-Interim Relief	...	11,68,000	10,32,000	15,19,000
07-Other Allowances	38,630	2,43,000	15,000	16,000
12-Medical Allowances	1,61,100	1,85,000	1,46,000	1,52,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-006-01	3,27,14,202	4,28,71,000	3,65,74,000	3,99,97,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	7,568	25,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	6,50,910	3,71,000	5,00,000	5,20,000
13- Office Expenses				
01-Electricity	44,794	1,17,000	1,17,000	1,28,000
02-Telephone	13,792	74,000	74,000	81,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,05,641	1,87,000	1,87,000	2,04,000
Total - 2408-01-001-NP-006-13	1,64,227	3,78,000	3,78,000	4,13,000
14- Rents, Rates and Taxes	2,60,897	3,43,000	3,43,000	3,74,000
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2408-01-001-NP-006	3,37,97,804	4,40,01,000	3,78,33,000	4,13,45,000
007- Office of the Controller of Finance [FS]				
01- Salaries				
01-Pay	3,00,62,121	3,22,68,000	3,09,64,000	3,18,93,000
14-Grade Pay	83,42,827	81,50,000	77,41,000	79,73,000
02-Dearness Allowance	2,56,37,370	3,43,55,000	2,97,37,000	3,45,52,000
03-House Rent Allowance	54,71,771	60,63,000	54,19,000	55,81,000
04-Ad hoc Bonus	3,16,800	4,04,000	4,44,000	4,62,000
05-Interim Relief	...	22,59,000	21,67,000	31,89,000
07-Other Allowances	2,20,288	4,36,000	4,80,000	5,14,000
12-Medical Allowances	75,900	1,20,000	1,20,000	1,25,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-NP-007-01	7,01,27,077	8,40,55,000	7,70,72,000	8,42,89,000
02- Wages				

07- Medical Reimbursements				
	...	25,000	25,000	27,000
11- Travel Expenses				
	...	1,16,000	1,16,000	1,26,000
12- Medical Reimbursements under WBHS 2008				
	9,60,600	4,55,000	26,50,000	26,70,000
13- Office Expenses				
01-Electricity				

02-Telephone				
	45,855	50,000	70,000	75,000
03-Maintenance / P.O.L. for Office Vehicles				

04-Other Office Expenses				
	1,94,092	2,17,000	2,17,000	2,37,000
Total - 2408-01-001-NP-007-13	2,39,947	2,67,000	2,87,000	3,12,000
Total - 2408-01-001-NP-007	7,13,27,624	8,49,18,000	8,01,50,000	8,74,24,000
008- Office of the Senior Accounts Officer CDO/ CRO [FS]				
01- Salaries				
01-Pay	1,71,31,364	1,95,03,000	1,76,45,000	1,81,74,000
14-Grade Pay	44,56,821	47,69,000	44,11,000	45,44,000
02-Dearness Allowance	1,43,51,032	2,06,31,000	1,69,46,000	1,96,90,000
03-House Rent Allowance	31,17,546	36,41,000	30,88,000	31,81,000
04-Ad hoc Bonus	1,66,400	2,43,000	2,43,000	2,53,000
05-Interim Relief	...	13,65,000	12,35,000	18,17,000
07-Other Allowances	1,10,196	4,68,000	4,68,000	5,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12-Medical Allowances	60,949	89,000	89,000	93,000
Total - 2408-01-001-NP-008-01	3,93,94,308	5,07,09,000	4,41,25,000	4,82,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	7,30,288	22,09,000	22,09,000	24,08,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,94,681	4,77,000	4,77,000	5,20,000
Total - 2408-01-001-NP-008-13	2,94,681	4,77,000	4,77,000	5,20,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2408-01-001-NP-008	4,04,19,277	5,33,95,000	4,68,11,000	5,11,81,000
Total - 2408-01-001-NP - Non Plan	152,78,54,639	189,52,21,000	173,53,05,000	189,24,55,000
Total - 2408-01-001	152,78,54,639	189,52,21,000	173,53,05,000	189,24,55,000
Voted	152,78,54,639	189,52,21,000	173,53,05,000	189,24,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-01-101 - PROCUREMENT AND SUPPLY

01 - FOOD

101- Procurement and Supply

NP-Non Plan

001- Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS]

33- Subsidies

03-To Government Companies/Corporation	...	8,00,00,000	8,00,00,000	8,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2408-01-101-NP - Non Plan	...	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2408-01-101	...	8,00,00,000	8,00,00,000	8,00,00,000
Voted	...	8,00,00,000	8,00,00,000	8,00,00,000
Charged

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

01 - FOOD

800- Other Expenditure

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

001- Implementation of e-Governance programme [FS]

77- Computerisation	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
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Total - 2408-01-800-SP - State Plan (Annual Plan & XII th Plan)	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
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Total - 2408-01-800	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
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Voted	1,94,95,725	2,00,00,000	2,00,00,000	2,00,00,000
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Charged
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DETAILED ACCOUNT NO. 2408-01-911 - DEDUCT RECOVERIES OF OVERPAYMENTS

01 - FOOD

911- Deduct Recoveries of Overpayments

NP-Non Plan

005- Directorate of Transportation [FS]

66- P. W. Advance
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Total - 2408-01-911
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Voted
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Charged
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DETAILED ACCOUNT NO. 2408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
002- Setting up of New Rice Mills [FS]				
50- Other Charges	...	...	...	...
Total - 2408-02-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - FOOD

001- Direction and Administration

NP-Non Plan

001-Directorate of District Distribution, Procurement and Supply [FS]

 70-Deduct Recoveries

 01-Others -59,905 -1,000 -60,000 -60,000

 02-W.B.H.S. 2008

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

 70-Deduct Recoveries

 01-Others -1,49,682 -1,000 -1,50,000 -1,50,000

 02-W.B.H.S. 2008

003-Kolkata (Including Industrial Area) Rationing [FS]

 70-Deduct Recoveries

 01-Others -1,93,293 -1,000 -1,000 -1,000

 02-W.B.H.S. 2008

004-District Distribution [FS]

 70-Deduct Recoveries

 01-Others -1,19,938 -1,000 -1,20,000 -1,20,000

 02-W.B.H.S. 2008

005-Directorate of Transportation [FS]

 70-Deduct Recoveries

 01-Others ... -1,000

 02-W.B.H.S. 2008

006-Directorate of Storage [FS]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01-Others	-4,352	-1,000	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
007-Office of the Controller of Finance [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Office of the Senior Accounts Officer CDO/ CRO [FS]				
70-Deduct Recoveries				
01-Others	-6,725	...	-7,000	-7,000
<i>Total - 001 - Deduct - Recoveries</i>	-5,33,895	-7,000	-3,42,000	-3,42,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Implementation of e-Governance programme [FS]				
70-Deduct Recoveries				
01-Others	-3,500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,500	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	-2,30,743	...	-2,31,000	-2,31,000
02-W.B.H.S. 2008	...	...	...	...
002-Town Rationing (Other than Calcutta including Industrial Area) [FS]				
70-Deduct Recoveries				
01-Others	-23,358	...	-23,000	-23,000
02-W.B.H.S. 2008	...	...	...	...
003-Kolkata (Including Industrial Area) Rationing [FS]				
70-Deduct Recoveries				
01-Others	-3,74,734	...	-3,75,000	-3,75,000
02-W.B.H.S. 2008	...	...	...	...
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-45,971	...	-46,000	-46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	-55,692	...	-56,000	-56,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of Storage [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,30,498	...	-7,31,000	-7,31,000
<i>Total - 2408 - Deduct - Recoveries</i>	-12,67,893	-7,000	-10,73,000	-10,73,000

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

Voted Rs. 17,27,14,000

Charged Rs. Nil

Total Rs. 17,27,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,27,14,000	...	17,27,14,000
<i>Deduct - Recoveries</i>	-1,38,000	...	-1,38,000
Net Expenditure	17,25,76,000	...	17,25,76,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	8,06,52,424	10,49,07,000	8,67,12,000	9,47,92,000
Total - 001	8,06,52,424	10,49,07,000	8,67,12,000	9,47,92,000
102- Civil Supplies Scheme				
SP-State Plan (Annual Plan & XII th Plan)	9,53,73,238	7,58,36,000	6,44,95,000	2,50,00,000
CN-Central Sector (New Schemes)	...	7,58,36,000	7,58,36,000	2,50,00,000
Total - 102	9,53,73,238	15,16,72,000	14,03,31,000	5,00,00,000
800- Other Expenditure				
NP-Non Plan	1,41,10,648	1,91,34,000	1,63,86,000	1,79,22,000
SP-State Plan (Annual Plan & XII th Plan)	54,03,251	1,00,00,000	1,64,42,000	1,00,00,000
Total - 800	1,95,13,899	2,91,34,000	3,28,28,000	2,79,22,000
Grand Total - Gross	19,55,39,561	28,57,13,000	25,98,71,000	17,27,14,000
	Voted	28,57,13,000	25,98,71,000	17,27,14,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	9,47,63,072	12,40,41,000	10,30,98,000	11,27,14,000
SP - State Plan (Annual Plan & XII th Plan)	10,07,76,489	8,58,36,000	8,09,37,000	3,50,00,000
CN - Central Sector (New Schemes)	...	7,58,36,000	7,58,36,000	2,50,00,000
<i>Deduct Recoveries</i>	-1,38,087	-5,000	-1,38,000	-1,38,000
Grand Total - Net	19,54,01,474	28,57,08,000	25,97,33,000	17,25,76,000
Voted	19,54,01,474	28,57,08,000	25,97,33,000	17,25,76,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Non-cereal Essential Commodities [FS]				
01- Salaries				
01-Pay	24,86,603	29,97,000	25,61,000	26,38,000
14-Grade Pay	7,48,043	8,24,000	6,40,000	6,60,000
02-Dearness Allowance	21,63,511	32,48,000	24,59,000	28,58,000
03-House Rent Allowance	4,73,245	5,73,000	4,48,000	4,62,000
04-Ad hoc Bonus	32,000	38,000	38,000	40,000
05-Interim Relief	...	2,10,000	1,79,000	2,64,000
07-Other Allowances	6,112	39,000	20,000	21,000
12-Medical Allowances	26,700	23,000	30,000	31,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-001-NP-001-01	59,36,214	79,52,000	63,75,000	69,74,000
07- Medical Reimbursements				

11- Travel Expenses				
	...	17,000	17,000	19,000
12- Medical Reimbursements under WBHS 2008				
	...	41,000	41,000	45,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	18,498	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	73,558	82,000	82,000	89,000
Total - 3456-00-001-NP-001-13	92,056	1,03,000	1,03,000	1,12,000
50- Other Charges				

Total - 3456-00-001-NP-001	60,28,270	81,13,000	65,36,000	71,50,000
002- Directorate of Consumar Goods [FS]				
01- Salaries				
01-Pay	2,33,44,663	2,79,22,000	2,40,45,000	2,47,66,000
14-Grade Pay	64,47,219	72,40,000	60,11,000	61,92,000
02-Dearness Allowance	2,02,50,372	2,98,88,000	2,30,92,000	2,68,31,000
03-House Rent Allowance	44,95,808	52,74,000	42,08,000	43,34,000
04-Ad hoc Bonus	2,91,200	3,52,000	3,00,000	3,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
05-Interim Relief	...	19,55,000	16,83,000	24,77,000
07-Other Allowances	1,17,683	3,73,000	6,07,000	6,49,000
12-Medical Allowances	92,703	1,70,000	65,000	68,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-001-NP-002-01	5,50,39,648	7,31,74,000	6,00,11,000	6,56,29,000
02- Wages	4,79,690	3,95,000	5,00,000	5,28,000
07- Medical Reimbursements	...	11,000	11,000	12,000
11- Travel Expenses	18,564	36,000	36,000	39,000
12- Medical Reimbursements under WBHS 2008	8,76,924	3,84,000	3,84,000	4,19,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	48,436	44,000	44,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	...	25,000	25,000	27,000
04-Other Office Expenses	1,68,362	1,87,000	1,87,000	2,04,000
Total - 3456-00-001-NP-002-13	2,16,798	2,56,000	2,56,000	2,79,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 3456-00-001-NP-002	5,66,31,624	7,42,56,000	6,11,98,000	6,69,06,000
003- Directorate of Textiles [FS]				
01- Salaries				
01-Pay	71,85,369	85,65,000	74,01,000	76,23,000
14-Grade Pay	19,31,131	20,73,000	18,50,000	19,06,000
02-Dearness Allowance	59,97,102	90,42,000	71,08,000	82,59,000
03-House Rent Allowance	13,04,059	15,96,000	12,95,000	13,34,000
04-Ad hoc Bonus	64,000	1,06,000	1,06,000	1,10,000
05-Interim Relief	...	6,00,000	5,18,000	7,62,000
07-Other Allowances	43,900	99,000	99,000	1,06,000
12-Medical Allowances	21,900	35,000	35,000	36,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-001-NP-003-01	1,65,47,461	2,21,16,000	1,84,12,000	2,01,36,000
07- Medical Reimbursements	44,232	64,000	64,000	70,000
11- Travel Expenses	...	11,000	11,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	13,09,470	1,56,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	31,643	35,000	35,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	59,724	1,56,000	1,56,000	1,70,000
Total - 3456-00-001-NP-003-13	91,367	1,91,000	1,91,000	2,08,000
Total - 3456-00-001-NP-003	1,79,92,530	2,25,38,000	1,89,78,000	2,07,36,000
Total - 3456-00-001-NP - Non Plan	8,06,52,424	10,49,07,000	8,67,12,000	9,47,92,000
Total - 3456-00-001	8,06,52,424	10,49,07,000	8,67,12,000	9,47,92,000
Voted	8,06,52,424	10,49,07,000	8,67,12,000	9,47,92,000
Charged	...	...	...	...

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

102- Civil Supplies Scheme

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

001- Financial Assistance for Computerisation of TPDS(Central Share) [FS]				
77- Computerisation	...	...	...	...
002- Financial Assistance for Computerisation of TPDS(State Share) [FS]				
77- Computerisation	9,53,73,238	7,58,36,000	6,44,95,000	2,50,00,000
Total - 3456-00-102-SP-002	9,53,73,238	7,58,36,000	6,44,95,000	2,50,00,000
Total - 3456-00-102-SP - State Plan (Annual Plan & XII th Plan)	9,53,73,238	7,58,36,000	6,44,95,000	2,50,00,000
CN-Central Sector (New Schemes)				
003- Financial Assistance for Computerisation of TPDS (OTHER) [FS]				
77- Computerisation	...	7,58,36,000	7,58,36,000	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3456-00-102-CN - Central Sector (New Schemes)	...	7,58,36,000	7,58,36,000	2,50,00,000
Total - 3456-00-102	9,53,73,238	15,16,72,000	14,03,31,000	5,00,00,000
Voted	9,53,73,238	15,16,72,000	14,03,31,000	5,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3456-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

001- Directorate of Inspection and Quality Control [FS]

01- Salaries

01-Pay	61,13,749	69,23,000	62,97,000	64,86,000
14-Grade Pay	15,20,621	16,26,000	15,74,000	16,22,000
02-Dearness Allowance	50,97,740	72,67,000	60,47,000	70,27,000
03-House Rent Allowance	10,24,765	12,82,000	11,02,000	11,35,000
04-Ad hoc Bonus	60,800	85,000	85,000	88,000
05-Interim Relief	...	4,85,000	4,41,000	6,49,000
07-Other Allowances	...	97,000	50,000	54,000
12-Medical Allowances	17,700	26,000	26,000	27,000
13-Dearness Pay	...	...	...	...

Total - 3456-00-800-NP-001-01 1,38,35,375 1,77,91,000 1,56,22,000 1,70,88,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	13,000	13,000	14,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	63,106	98,000	98,000	1,07,000

Total - 3456-00-800-NP-001-13 63,106 1,11,000 1,11,000 1,21,000

Total - 3456-00-800-NP-001 1,39,49,902 1,82,88,000 1,61,19,000 1,76,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Office of the Publicity Production [FS]				
01- Salaries				
01-Pay	73,320	3,07,000	76,000	78,000
14-Grade Pay	16,200	65,000	19,000	20,000
02-Dearness Allowance	58,188	3,16,000	73,000	85,000
03-House Rent Allowance	13,038	56,000	13,000	14,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
05-Interim Relief	...	21,000	5,000	8,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowances	...	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 3456-00-800-NP-002-01	1,60,746	7,77,000	1,98,000	2,17,000
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				

13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	69,000	69,000	75,000
Total - 3456-00-800-NP-002	1,60,746	8,46,000	2,67,000	2,92,000
Total - 3456-00-800-NP - Non Plan	1,41,10,648	1,91,34,000	1,63,86,000	1,79,22,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Modernisation and Inspection of Quality Control Laboratory [FS]				
50- Other Charges	54,03,251	1,00,00,000	1,64,42,000	1,00,00,000
Total - 3456-00-800-SP - State Plan (Annual Plan & XII th Plan)	54,03,251	1,00,00,000	1,64,42,000	1,00,00,000
Total - 3456-00-800	1,95,13,899	2,91,34,000	3,28,28,000	2,79,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	1,95,13,899	2,91,34,000	3,28,28,000	2,79,22,000
Charged	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

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

70-Deduct Recoveries

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

002-Directorate of Consumer Goods [FS]

70-Deduct Recoveries

01-Others	-1,28,038	-1,000	-1,28,000	-1,28,000
02-W.B.H.S. 2008	...	...	...	...

003-Directorate of Textiles [FS]

70-Deduct Recoveries

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

<i>Total - 001 - Deduct - Recoveries</i>	-1,28,038	-3,000	-1,28,000	-1,28,000
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800- Other Expenditure

NP-Non Plan

001-Directorate of Inspection and Quality Control [FS]

70-Deduct Recoveries

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

002-Office of the Publicity Production [FS]

70-Deduct Recoveries

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

<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000
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911- Deduct Recoveries of Overpayments

NP-Non Plan

003-Directorate of Textiles [FS] [FS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-10,049	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-10,049	...	-10,000	-10,000
<i>Total - 3456 - Deduct - Recoveries</i>	-1,38,087	-5,000	-1,38,000	-1,38,000

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

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

Voted Rs. 231,25,00,000

Charged Rs. 2,00,00,000

Total Rs. 233,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	231,25,00,000	2,00,00,000	233,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	231,25,00,000	2,00,00,000	233,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure NP-Non Plan	...	...	...	...
Total - 800	...	...	...	...
Total - 00	...	...	...	...
01 - FOOD				
101- Procurement and Supply NP-Non Plan	...	...	...	...
Total - 101	...	...	...	...
800- Other Expenditure NP-Non Plan	...	...	...	...
Total - 800	...	...	...	...
Total - 01	...	...	...	...
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme SP-State Plan (Annual Plan & XII th Plan)	14,53,00,813	40,30,00,000	40,30,00,000	30,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 101	14,53,00,813	40,30,00,000	40,30,00,000	30,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	20,79,92,713	31,30,00,000	14,97,00,000	33,77,00,000
Total - 789	20,79,92,713	31,30,00,000	14,97,00,000	33,77,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
Total - 796	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	Voted 58,29,86,111	116,11,64,000	69,44,64,000	162,48,00,000
	<i>Charged 32,00,000</i>	<i>17,00,00,000</i>	<i>17,00,00,000</i>	<i>2,00,00,000</i>
Total - 800	58,61,86,111	133,11,64,000	86,44,64,000	164,48,00,000
Total - 02	94,89,89,304	206,91,64,000	143,91,64,000	233,25,00,000
	<i>Voted 94,57,89,304</i>	<i>189,91,64,000</i>	<i>126,91,64,000</i>	<i>231,25,00,000</i>
	<i>Charged 32,00,000</i>	<i>17,00,00,000</i>	<i>17,00,00,000</i>	<i>2,00,00,000</i>
Grand Total - Gross	94,89,89,304	206,91,64,000	143,91,64,000	233,25,00,000
	<i>Voted 94,57,89,304</i>	<i>189,91,64,000</i>	<i>126,91,64,000</i>	<i>231,25,00,000</i>
	<i>Charged 32,00,000</i>	<i>17,00,00,000</i>	<i>17,00,00,000</i>	<i>2,00,00,000</i>
NP - Non Plan	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	94,89,89,304	206,91,64,000	143,91,64,000	233,25,00,000
	<i>Voted 94,57,89,304</i>	<i>189,91,64,000</i>	<i>126,91,64,000</i>	<i>231,25,00,000</i>
	<i>Charged 32,00,000</i>	<i>17,00,00,000</i>	<i>17,00,00,000</i>	<i>2,00,00,000</i>
Deduct Recoveries	-54,03,054	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	94,35,86,250	206,91,64,000	143,91,64,000	233,25,00,000
Voted	94,03,86,250	189,91,64,000	126,91,64,000	231,25,00,000
<i>Charged</i>	<i>32,00,000</i>	<i>17,00,00,000</i>	<i>17,00,00,000</i>	<i>2,00,00,000</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 4408-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

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

50- Other Charges

Total - 4408-00-800

Voted

Charged

Total - 4408-00-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

01 - FOOD

101- Procurement and Supply

NP-Non Plan

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

75- Purchase

002- Purchase of Wheat and Wheat Products [FS]

75- Purchase

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

75- Purchase

Total - 4408-01-101

Voted

Charged

Total - 4408-01-101	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

01 - FOOD

800- Other Expenditure

NP-Non Plan

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

50- Other Charges

Total - 4408-01-800

Total - 4408-01-800	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
Charged

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

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programme

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

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

53- Major Works / Land and Buildings 7,80,24,262 20,15,00,000 20,15,00,000 18,00,00,000

Total - 4408-02-101-SP-001 7,80,24,262 20,15,00,000 20,15,00,000 18,00,00,000

002- Enhancement of Storage Capacity with Technological
Modernisation under RKVY (State Share) (RKVY) [FS]

53- Major Works / Land and Buildings 6,72,76,551 20,15,00,000 20,15,00,000 12,00,00,000

Total - 4408-02-101-SP-002 6,72,76,551 20,15,00,000 20,15,00,000 12,00,00,000

Total - 4408-02-101-SP - State Plan (Annual Plan & XII th Plan) 14,53,00,813 40,30,00,000 40,30,00,000 30,00,00,000

Total - 4408-02-101 14,53,00,813 40,30,00,000 40,30,00,000 30,00,00,000

Voted 14,53,00,813 40,30,00,000 40,30,00,000 30,00,00,000

Charged

DETAILED ACCOUNT NO. 4408-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

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

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

53- Major Works / Land and Buildings 2,46,08,402 3,30,00,000 3,30,00,000 13,77,00,000

Total - 4408-02-789-SP-001 2,46,08,402 3,30,00,000 3,30,00,000 13,77,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Erstwhile BMS Scheme of Construction /Repair of G.F.D Godowns for implementation of Targeted P.D.S. [FS]				
53- Major Works / Land and Buildings	...	...	...	...
003- Construction/Re-construction/Renovation of Food Storage Godowns and allied works (RIDF) [FS]				
53- Major Works / Land and Buildings	18,33,84,311	28,00,00,000	11,67,00,000	20,00,00,000
Total - 4408-02-789-SP-003	18,33,84,311	28,00,00,000	11,67,00,000	20,00,00,000
Total - 4408-02-789-SP - State Plan (Annual Plan & XII th Plan)	20,79,92,713	31,30,00,000	14,97,00,000	33,77,00,000
Total - 4408-02-789	20,79,92,713	31,30,00,000	14,97,00,000	33,77,00,000
Voted	20,79,92,713	31,30,00,000	14,97,00,000	33,77,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

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

001- Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]				
53- Major Works / Land and Buildings	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
Total - 4408-02-796-SP-001	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
002- Construction/Re-construction/Renovation of Food Storage Godowns for implementation of Targeted P.D.S. (RIDF) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4408-02-796-SP - State Plan (Annual Plan & XII th Plan)	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
Total - 4408-02-796	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	95,09,667	2,20,00,000	2,20,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

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

001- Acquisition of land [FS]

53- Major Works / Land and Buildings	Voted	7,42,74,316	...	...	...
	<i>Charged</i>	32,00,000	17,00,00,000	17,00,00,000	2,00,00,000

Total - 4408-02-800-SP-001 7,74,74,316 17,00,00,000 17,00,00,000 2,00,00,000

Voted	7,42,74,316	...	...	...
<i>Charged</i>	32,00,000	17,00,00,000	17,00,00,000	2,00,00,000

002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]

53- Major Works / Land and Buildings	3,80,83,216	4,40,00,000	4,40,00,000	36,20,00,000
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Total - 4408-02-800-SP-002 3,80,83,216 4,40,00,000 4,40,00,000 36,20,00,000

003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS]

53- Major Works / Land and Buildings	12,14,267	80,00,000	80,00,000	80,00,000
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Total - 4408-02-800-SP-003 12,14,267 80,00,000 80,00,000 80,00,000

004- Creation of accommodation for the different offices of Food and Supplies Department. [FS]

53- Major Works / Land and Buildings	20,56,99,749	20,91,64,000	20,91,64,000	35,48,00,000
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Total - 4408-02-800-SP-004 20,56,99,749 20,91,64,000 20,91,64,000 35,48,00,000

011- Erstwhile BMS Scheme of construction/re-construction /repair of G.F.D Godowns for implementation of Targeted P.D.S. [FS]

53- Major Works / Land and Buildings
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
012- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works (RIDF) [FS]				
53- Major Works / Land and Buildings	25,75,24,715	80,00,00,000	33,33,00,000	80,00,00,000
Total - 4408-02-800-SP-012	25,75,24,715	80,00,00,000	33,33,00,000	80,00,00,000
013- Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]				
53- Major Works / Land and Buildings	61,89,848	10,00,00,000	10,00,00,000	10,00,00,000
Total - 4408-02-800-SP-013	61,89,848	10,00,00,000	10,00,00,000	10,00,00,000
Total - 4408-02-800-SP - State Plan (Annual Plan & XII th Plan)	58,61,86,111	133,11,64,000	86,44,64,000	164,48,00,000
Voted	57,75,83,057	116,11,64,000	69,44,64,000	162,48,00,000
Charged	32,00,000	17,00,00,000	17,00,00,000	2,00,00,000
Total - 4408-02-800	58,61,86,111	133,11,64,000	86,44,64,000	164,48,00,000
Voted	58,29,86,111	116,11,64,000	69,44,64,000	162,48,00,000
Charged	32,00,000	17,00,00,000	17,00,00,000	2,00,00,000

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

01 - FOOD

101- Procurement and Supply

NP-Non Plan

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

002-Purchase of Wheat and Wheat Products [FS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
013-Inter Account Transfer (to 2235) towards supply of rice to the people below poverty line under Targeted Public Distribution System at subsidised rate [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
02- STORAGE AND WAREHOUSING				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Acquisition of land [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Creation of accommodation for the different offices of Food and Supplies Department. [FS]				
70-Deduct Recoveries				
01-Others	-3,314	...	...	...
012-Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works (RIDF) [FS]				
70-Deduct Recoveries				
01-Others	-53,99,740	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-54,03,054	...	...	...
Total - 4408 - Deduct - Recoveries	-54,03,054	...	...	...

LOAN EXPENDITURE

DEMAND No. 21

Food & Supplies Department

F-Loans and Advances -

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

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FOOD				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6408-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FOOD				
190- Loans to Public Sector and Other Undertakings				
NP-Non Plan				
001- Loans to West Bengal Essential Commodities Services Corp. (W.B.E.C.S.C) Ltd [FS]				
55- Loans and Advances				
Total - 6408-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
NP-Non Plan	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
Total - 200	...	20,00,000	20,00,000	...
Grand Total - Gross	...	20,00,000	20,00,000	...
	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
NP - Non Plan	...	20,00,000	20,00,000	...
	Voted	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	20,00,000	20,00,000	...
Voted
<i>Charged</i>	...	<i>20,00,000</i>	<i>20,00,000</i>	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
NP-Non Plan					
001- Loans from NCDC [FP]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
039- Loans from NCDC [FP]					
45- Interest/Dividend	<i>Charged</i>	...	20,00,000	20,00,000	...
Total - 2049-01-200-NP-039		...	20,00,000	20,00,000	...
<hr/>					
Total - 2049-01-200-NP - Non Plan		...	20,00,000	20,00,000	...
<hr/>					
Total - 2049-01-200		...	20,00,000	20,00,000	...
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	...	20,00,000	20,00,000	...

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 124,09,98,000

Charged Rs. Nil

Total Rs. 124,09,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	124,09,98,000	...	124,09,98,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	124,09,58,000	...	124,09,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Direction and Administration				
NP-Non Plan	...	13,21,000	...	...
Total - 001	...	13,21,000	...	...
103- Seeds				
SP-State Plan (Annual Plan & XII th Plan)	7,000	10,000	10,000	20,000
Total - 103	7,000	10,000	10,000	20,000
109- Extension and Farmers Training				
NP-Non Plan	20,521	3,39,000	...	...
Total - 109	20,521	3,39,000	...	...
110- Crop Insurance				
SP-State Plan (Annual Plan & XII th Plan)	56,64,174	45,00,000	45,00,000	45,00,000
Total - 110	56,64,174	45,00,000	45,00,000	45,00,000
119- Horticulture and Vegetable Crops				
NP-Non Plan	7,89,54,743	9,35,63,000	9,03,82,000	9,69,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	17,45,77,683	61,56,19,000	53,86,59,000	54,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 119	25,35,32,426	70,91,82,000	62,90,41,000	64,19,98,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	3,36,56,601	21,02,67,000	18,53,67,000	20,63,40,000
Total - 789	3,36,56,601	21,02,67,000	18,53,67,000	20,63,40,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	89,21,315	4,26,04,000	3,71,04,000	3,81,40,000
Total - 796	89,21,315	4,26,04,000	3,71,04,000	3,81,40,000
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	17,45,00,000	34,00,00,000	19,72,00,000	35,00,00,000
Total - 800	17,45,00,000	34,00,00,000	19,72,00,000	35,00,00,000
Grand Total - Gross	47,63,02,037	130,82,23,000	105,32,22,000	124,09,98,000
Voted	47,63,02,037	130,82,23,000	105,32,22,000	124,09,98,000
Charged	...	...	...	...
NP - Non Plan	7,89,75,264	9,52,23,000	9,03,82,000	9,69,98,000
SP - State Plan (Annual Plan & XII th Plan)	39,73,26,773	121,30,00,000	96,28,40,000	114,40,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	-40,050	-12,000	-40,000	-40,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	47,62,61,987	130,82,11,000	105,31,82,000	124,09,58,000
Voted	47,62,61,987	130,82,11,000	105,31,82,000	124,09,58,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
005- World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
26- Advertising and Publicity Expenses
31- Grants-in-aid-GENERAL				
01-Salary Grants
02-Other Grants
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
007- World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	4,81,000	...	...
14-Grade Pay	...	1,10,000	...	...
02-Dearness Allowance	...	5,02,000	...	...
03-House Rent Allowance	...	89,000	...	...
04-Ad hoc Bonus	...	6,000	...	...
05-Interim Relief	...	34,000	...	...
07-Other Allowances	...	11,000	...	...
12-Medical Allowances	...	2,000	...	...
13-Dearness Pay
Total - 2401-00-001-NP-007-01	...	12,35,000	...	...
07- Medical Reimbursements	...	5,000	...	...
11- Travel Expenses	...	25,000	...	...
12- Medical Reimbursements under WBHS 2008	...	12,000	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	22,000	...	...
04-Other Office Expenses	...	11,000	...	...
Total - 2401-00-001-NP-007-13	...	33,000	...	...
50- Other Charges	...	11,000	...	...
Total - 2401-00-001-NP-007	...	13,21,000	...	...
Total - 2401-00-001-NP - Non Plan	...	13,21,000	...	...
Total - 2401-00-001	...	13,21,000	...	...
Voted	...	13,21,000	...	...
Charged

DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,000	10,000	10,000	20,000
Total - 2401-00-103-SP - State Plan (Annual Plan & XII th Plan)	7,000	10,000	10,000	20,000
Total - 2401-00-103	7,000	10,000	10,000	20,000
Voted	7,000	10,000	10,000	20,000
Charged	...	...	...	...

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

109- Extension and Farmers Training

NP-Non Plan

001- Agricultural Demonstration and Training [FP]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
008- Agricultural Demonstration and Training [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	1,03,000	...	...
14-Grade Pay	...	23,000	...	...
02-Dearness Allowance	...	1,07,000	...	...
03-House Rent Allowance	...	19,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
05-Interim Relief	...	7,000	...	...
07-Other Allowances	...	5,000	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2401-00-109-NP-008-01	...	2,65,000	...	...
02- Wages	2,000	...	...	...
07- Medical Reimbursements	...	2,000	...	...
11- Travel Expenses	...	17,000	...	...
12- Medical Reimbursements under WBHS 2008	...	3,000	...	...
13- Office Expenses				
01-Electricity	17,271	14,000	...	...
02-Telephone	1,250	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	...	...
04-Other Office Expenses	...	3,000	...	...
Total - 2401-00-109-NP-008-13	18,521	20,000	...	...
19- Maintenance	...	8,000	...	...
27- Minor Works/ Maintenance	...	8,000	...	...
50- Other Charges	...	16,000	...	...
99- Employees Provident Fund	...	...	...	...
Total - 2401-00-109-NP-008	20,521	3,39,000	...	...
Total - 2401-00-109-NP - Non Plan	20,521	3,39,000	...	...
Total - 2401-00-109	20,521	3,39,000	...	...
Voted	20,521	3,39,000	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-110 - CROP INSURANCE				
110- Crop Insurance				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Crop Insurance Scheme [FP]				
33- Subsidies				
05-Other Subsidies	56,64,174	45,00,000	45,00,000	45,00,000
Total - 2401-00-110-SP-002	56,64,174	45,00,000	45,00,000	45,00,000
003- Coconut Palm Insurance Scheme - State Share (Contribution) [FP]				
50- Other Charges	...	...	...	...
Total - 2401-00-110-SP - State Plan (Annual Plan & XII th Plan)	56,64,174	45,00,000	45,00,000	45,00,000
Total - 2401-00-110	56,64,174	45,00,000	45,00,000	45,00,000
Voted	56,64,174	45,00,000	45,00,000	45,00,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops				
 NP-Non Plan				
001- Coconut Development [FP]				
01- Salaries				
01-Pay	68,96,366	40,11,000	71,03,000	73,16,000
14-Grade Pay	17,23,827	9,42,000	17,76,000	18,29,000
02-Dearness Allowance	56,44,289	42,10,000	68,22,000	79,26,000
03-House Rent Allowance	10,72,441	7,43,000	12,43,000	12,80,000
04-Ad hoc Bonus	73,600	50,000	60,000	62,000
05-Interim Relief	...	2,81,000	4,97,000	7,32,000
07-Other Allowances	4,228	27,000	5,000	5,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	87,600	52,000	2,03,000	2,11,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-119-NP-001-01	1,55,02,351	1,03,16,000	1,77,09,000	1,93,61,000
02- Wages	52,739	3,000	58,000	62,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	32,686	50,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	2,31,118	47,000	47,000	51,000
13- Office Expenses				
01-Electricity	1,45,250	25,000	1,46,000	1,50,000
02-Telephone	72,317	90,000	90,000	98,000
03-Maintenance / P.O.L. for Office Vehicles	2,907	3,000	3,000	3,000
04-Other Office Expenses	26,860	34,000	34,000	37,000
Total - 2401-00-119-NP-001-13	2,47,334	1,52,000	2,73,000	2,88,000
14- Rents, Rates and Taxes	...	3,000	3,000	3,000
19- Maintenance	3,990	8,000	8,000	8,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,970	16,000	16,000	17,000
27- Minor Works/ Maintenance	7,800	13,000	13,000	14,000
50- Other Charges	2,53,876	2,10,000	2,10,000	2,29,000
Total - 2401-00-119-NP-001	1,63,42,864	1,08,26,000	1,83,95,000	2,00,97,000
002- Arecanut Development [FP]				
01- Salaries				
01-Pay	5,00,425	7,42,000	5,15,000	5,30,000
14-Grade Pay	1,41,600	1,82,000	1,29,000	1,33,000
02-Dearness Allowance	4,06,158	7,85,000	4,95,000	5,75,000
03-House Rent Allowance	91,034	1,38,000	90,000	93,000
04-Ad hoc Bonus	...	9,000	9,000	9,000
05-Interim Relief	...	52,000	36,000	53,000
07-Other Allowances	...	12,000	6,000	6,000
12-Medical Allowances	7,200	10,000	8,000	8,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-002-01	11,46,417	19,30,000	12,88,000	14,07,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
11- Travel Expenses	1,038	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	21,604	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	8,000	8,000	9,000
Total - 2401-00-119-NP-002-13	21,604	19,000	19,000	21,000
50- Other Charges	82,472	90,000	90,000	98,000
Total - 2401-00-119-NP-002	12,51,531	20,79,000	14,37,000	15,69,000
003- Horticulture including Fruits and Vegetalbes [FP]				
01- Salaries				
01-Pay	19,82,360	46,13,000	20,42,000	21,03,000
14-Grade Pay	5,34,600	8,53,000	5,11,000	5,26,000
02-Dearness Allowance	16,53,411	46,46,000	19,61,000	22,79,000
03-House Rent Allowance	2,78,402	8,20,000	3,57,000	3,68,000
04-Ad hoc Bonus	12,800	55,000	15,000	16,000
05-Interim Relief	...	3,23,000	1,43,000	2,10,000
07-Other Allowances	...	58,000	12,000	13,000
12-Medical Allowances	16,800	43,000	16,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-003-01	44,78,373	1,14,11,000	50,57,000	55,32,000
02- Wages	2,72,694	1,20,000	3,00,000	1,35,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	60,420	2,11,000	2,11,000	73,000
12- Medical Reimbursements under WBHS 2008	56,421	92,000	92,000	68,000
13- Office Expenses				
01-Electricity	91,976	50,000	90,000	1,00,000
02-Telephone	37,384	65,000	65,000	65,000
03-Maintenance / P.O.L. for Office Vehicles	36,910	40,000	40,000	44,000
04-Other Office Expenses	65,104	76,000	76,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-119-NP-003-13	2,31,374	2,31,000	2,71,000	2,92,000
14- Rents, Rates and Taxes	22,282	25,000	25,000	27,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	1,000	1,000	1,000
04-Others	900	2,000	2,000	2,000
Total - 2401-00-119-NP-003-21	900	3,000	3,000	3,000
26- Advertising and Publicity Expenses	5,985	11,000	11,000	12,000
27- Minor Works/ Maintenance	1,000	2,000	2,000	2,000
50- Other Charges	2,33,121	2,78,000	2,78,000	2,80,000
52- Machinery and Equipment/Tools and Plants	22,995	31,000	31,000	34,000
53- Major Works / Land and Buildings	...	...	...	...
99- Employees Provident Fund	63,673	15,000	15,000	16,000
Total - 2401-00-119-NP-003	54,49,238	1,24,32,000	62,98,000	64,76,000
005- Horticulture Development [FP]				
01- Salaries				
01-Pay	31,72,190	31,32,000	32,67,000	33,65,000
14-Grade Pay	8,47,400	7,39,000	8,17,000	8,41,000
02-Dearness Allowance	26,23,527	32,90,000	31,38,000	36,45,000
03-House Rent Allowance	5,41,932	5,81,000	5,72,000	5,89,000
04-Ad hoc Bonus	22,400	39,000	25,000	26,000
05-Interim Relief	...	2,19,000	2,29,000	3,37,000
07-Other Allowances	13,280	31,000	15,000	16,000
12-Medical Allowances	25,500	26,000	24,000	25,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-005-01	72,46,229	80,57,000	80,87,000	88,44,000
02- Wages	1,800	2,000	10,000	11,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	1,00,115	1,61,000	1,61,000	11,000
12- Medical Reimbursements under WBHS 2008	66,841	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	23,990	13,000	26,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Telephone	20,917	36,000	36,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	62,812	74,000	74,000	81,000
04-Other Office Expenses	67,343	74,000	74,000	81,000
Total - 2401-00-119-NP-005-13	1,75,062	1,97,000	2,10,000	2,31,000
14- Rents, Rates and Taxes	11,600	38,000	10,50,000	1,50,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	3,71,651	4,09,000	4,09,000	4,46,000
78- Outsourcing Of Security,Cleaning,Housekeeping	13,67,177	...	1,00,000	1,10,000
Total - 2401-00-119-NP-005	93,40,475	89,06,000	1,00,69,000	98,49,000
007- Scheme for Study of P.H.P. Fruits [FP]				
01- Salaries				
01-Pay	65,720	4,11,000	68,000	70,000
14-Grade Pay	13,200	95,000	17,000	18,000
02-Dearness Allowance	39,936	4,30,000	65,000	76,000
03-House Rent Allowance	6,444	76,000	12,000	12,000
04-Ad hoc Bonus	...	5,000	5,000	5,000
05-Interim Relief	...	29,000	5,000	7,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowances	600	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-007-01	1,25,900	10,57,000	1,83,000	1,99,000
02- Wages	19,936	2,000	22,000	24,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	29,297	1,000	30,000	32,000
02-Telephone	3,444	1,000	4,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	839	1,000	1,000	1,000
04-Other Office Expenses	966	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-119-NP-007-13	34,546	4,000	36,000	39,000
19- Maintenance	...	...	...	...
50- Other Charges	6,854	8,000	8,000	9,000
99- Employees Provident Fund	...	1,000	1,000	1,000
Total - 2401-00-119-NP-007	1,87,236	10,88,000	2,66,000	2,89,000
008- Reorganisation of Horticulture Research and Development [FP]				
01- Salaries				
01-Pay	65,43,944	74,79,000	67,40,000	69,42,000
14-Grade Pay	17,07,600	18,48,000	16,85,000	17,36,000
02-Dearness Allowance	53,20,208	79,28,000	64,73,000	75,21,000
03-House Rent Allowance	9,99,872	13,99,000	11,80,000	12,15,000
04-Ad hoc Bonus	28,800	93,000	1,69,000	1,76,000
05-Interim Relief	...	5,24,000	4,72,000	6,94,000
07-Other Allowances	20,150	92,000	1,60,000	1,71,000
12-Medical Allowances	31,712	45,000	1,59,000	1,65,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-008-01	1,46,52,286	1,94,08,000	1,70,38,000	1,86,20,000
02- Wages	...	11,000	11,000	12,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,65,415	2,59,000	2,59,000	2,00,000
12- Medical Reimbursements under WBHS 2008	76,948	57,000	57,000	62,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	40,600	4,000	41,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	990	1,000	1,000	1,000
04-Other Office Expenses	995	1,000	1,000	1,000
Total - 2401-00-119-NP-008-13	42,585	10,000	47,000	48,000
14- Rents, Rates and Taxes	2,900	4,000	4,000	4,000
19- Maintenance	3,995	4,000	4,000	4,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,500	8,000	8,000	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	1,61,366	1,80,000	1,80,000	1,96,000
52- Machinery and Equipment/Tools and Plants	21,967	34,000	34,000	37,000
Total - 2401-00-119-NP-008	1,51,31,962	1,99,76,000	1,76,43,000	1,91,93,000
009- Horticultural Expenditure and Research [FP]				
01- Salaries				
01-Pay	94,67,463	1,02,62,000	97,51,000	1,00,44,000
14-Grade Pay	24,08,252	22,31,000	24,38,000	25,11,000
02-Dearness Allowance	78,79,470	1,06,19,000	93,65,000	1,08,81,000
03-House Rent Allowance	15,62,396	18,74,000	17,06,000	17,58,000
04-Ad hoc Bonus	1,15,200	1,25,000	1,14,000	1,19,000
05-Interim Relief	...	7,18,000	6,83,000	10,04,000
07-Other Allowances	15,775	86,000	41,000	44,000
12-Medical Allowances	1,23,776	1,44,000	1,39,000	1,45,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-009-01	2,15,72,332	2,60,59,000	2,42,37,000	2,65,06,000
02- Wages	2,82,417	69,000	3,10,000	3,32,000
07- Medical Reimbursements	...	8,000	8,000	9,000
11- Travel Expenses	67,000	1,20,000	1,20,000	81,000
12- Medical Reimbursements under WBHS 2008	2,08,962	1,05,000	1,05,000	1,14,000
13- Office Expenses				
01-Electricity	7,19,014	2,34,000	2,50,000	2,80,000
02-Telephone	1,15,263	63,000	1,00,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	15,897	48,000	48,000	19,000
04-Other Office Expenses	77,412	85,000	85,000	93,000
Total - 2401-00-119-NP-009-13	9,27,586	4,30,000	4,83,000	5,12,000
14- Rents, Rates and Taxes	44,000	50,000	50,000	55,000
19- Maintenance	55,625	82,000	82,000	67,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	2,500	4,000	4,000	4,000
04-Others	14,700	25,000	16,000	18,000
Total - 2401-00-119-NP-009-21	17,200	29,000	20,000	22,000
27- Minor Works/ Maintenance	6,990	8,000	8,000	8,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	22,500	25,000	25,000	27,000
52- Machinery and Equipment/Tools and Plants	10,780	13,000	13,000	14,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2401-00-119-NP-009	2,32,15,392	2,69,98,000	2,54,61,000	2,77,47,000
010- Training Centres Including Training of Farmers. [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,000	1,000	1,000	1,000
Total - 2401-00-119-NP-010-13	1,000	2,000	2,000	2,000
50- Other Charges	22,974	25,000	25,000	27,000
52- Machinery and Equipment/Tools and Plants	23,494	31,000	31,000	34,000
Total - 2401-00-119-NP-010	47,468	59,000	59,000	64,000
011- Integrated Spices Development Programme [FP]				
01- Salaries				
01-Pay	58,140	4,59,000	60,000	62,000
14-Grade Pay	15,200	1,05,000	15,000	16,000
02-Dearness Allowance	47,672	4,79,000	58,000	68,000
03-House Rent Allowance	11,002	85,000	11,000	11,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
05-Interim Relief	...	32,000	4,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	...	8,000	8,000	9,000
12-Medical Allowances	600	3,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-011-01	1,32,614	11,77,000	1,65,000	1,81,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	11,338	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	13,000	13,000	14,000
13- Office Expenses				
01-Electricity	28,740	1,000	29,000	30,000
02-Telephone	3,285	2,000	4,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	2,949	3,000	3,000	3,000
04-Other Office Expenses	2,000	2,000	2,000	2,000
Total - 2401-00-119-NP-011-13	36,974	8,000	38,000	40,000
50- Other Charges	30,842	40,000	40,000	44,000
Total - 2401-00-119-NP-011	2,11,768	12,53,000	2,71,000	2,95,000
012- Development of Plantation Crops [FP]				
01- Salaries				
01-Pay	38,32,655	36,92,000	39,48,000	40,66,000
14-Grade Pay	8,30,900	7,48,000	9,87,000	10,17,000
02-Dearness Allowance	22,28,598	37,74,000	37,92,000	44,05,000
03-House Rent Allowance	4,11,918	6,66,000	6,91,000	7,12,000
04-Ad hoc Bonus	16,000	44,000	18,000	19,000
05-Interim Relief	...	2,58,000	2,76,000	4,07,000
07-Other Allowances	2,000	34,000	34,000	36,000
12-Medical Allowances	42,300	57,000	51,000	53,000
13-Dearness Pay	...	...	...	...
Total - 2401-00-119-NP-012-01	73,64,371	92,73,000	97,97,000	1,07,15,000
02- Wages	...	2,000	2,000	2,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	25,863	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	17,649	47,000	47,000	51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13- Office Expenses				
01-Electricity	12,856	14,000	14,000	15,000
02-Telephone	34,943	22,000	35,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	921	8,000	8,000	9,000
04-Other Office Expenses	491	1,000	1,000	1,000
Total - 2401-00-119-NP-012-13	49,211	45,000	58,000	65,000
19- Maintenance	500	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
50- Other Charges	3,19,215	5,46,000	5,46,000	5,50,000
52- Machinery and Equipment/Tools and Plants	...	1,000	1,000	1,000
Total - 2401-00-119-NP-012	77,76,809	99,46,000	1,04,83,000	1,14,19,000
Total - 2401-00-119-NP - Non Plan	7,89,54,743	9,35,63,000	9,03,82,000	9,69,98,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Reorganisation of Horticulture Research and Dev. [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	7,22,557	2,25,000	2,25,000	60,00,000
Total - 2401-00-119-SP-001	7,22,557	2,25,000	2,25,000	60,00,000
002- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	3,13,797	3,00,000	3,00,000	5,00,000
Total - 2401-00-119-SP-002	3,13,797	3,00,000	3,00,000	5,00,000
003- Modernisation of horticulture Farms [FP]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	32,99,137	3,12,000	3,12,000	30,00,000
51- Motor Vehicles	...	...	...	...
Total - 2401-00-119-SP-003	32,99,137	3,12,000	3,12,000	30,00,000
004- Education and Training for Children [FP]				
50- Other Charges	75,000	3,00,000	78,000	1,000
Total - 2401-00-119-SP-004	75,000	3,00,000	78,000	1,000
005- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP]				
50- Other Charges	1,52,000	3,00,000	3,00,000	3,00,000
Total - 2401-00-119-SP-005	1,52,000	3,00,000	3,00,000	3,00,000
006- Subsidised Distribution of Seeds, Planting Materials etc. [FP]				
50- Other Charges	90,85,202	3,00,000	3,00,000	27,00,000
Total - 2401-00-119-SP-006	90,85,202	3,00,000	3,00,000	27,00,000
007- Statistics and Evaluation [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	7,000	2,000	2,000	10,000
Total - 2401-00-119-SP-007	7,000	2,000	2,000	10,000
008- Assistance for Promotion of Horticultural Projects [FP]				
50- Other Charges	1,26,10,212	65,37,000	65,37,000	3,90,00,000
Total - 2401-00-119-SP-008	1,26,10,212	65,37,000	65,37,000	3,90,00,000
009- Marketing and Price Support Scheme [FP]				
50- Other Charges	4,44,469	50,00,000	50,00,000	20,00,000
Total - 2401-00-119-SP-009	4,44,469	50,00,000	50,00,000	20,00,000
010- Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,80,000	3,00,000	3,00,000	3,00,000
50- Other Charges	3,31,000	1,00,000	1,00,000	3,27,000
Total - 2401-00-119-SP-010	18,11,000	4,00,000	4,00,000	6,27,000
011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP]				
50- Other Charges	76,000	80,000	3,02,000	3,00,000
Total - 2401-00-119-SP-011	76,000	80,000	3,02,000	3,00,000
012- Scheme on packaging and grading for Women Self-Help Groups [FP]				
50- Other Charges	7,000	3,000	3,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-119-SP-012	7,000	3,000	3,000	1,000
013- Media Support Public Relation and Exhibition [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,948	5,00,000	5,00,000	5,00,000
50- Other Charges	6,75,031	5,00,000	17,40,000	50,00,000
Total - 2401-00-119-SP-013	8,24,979	10,00,000	22,40,000	55,00,000
014- Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,04,930	3,00,000	3,00,000	1,000
50- Other Charges	2,15,400	1,50,000	1,50,000	50,00,000
Total - 2401-00-119-SP-014	5,20,330	4,50,000	4,50,000	50,01,000
022- Use of Plastic in Agriculture [FP]				
50- Other Charges	7,000	4,000	4,000	1,000
Total - 2401-00-119-SP-022	7,000	4,000	4,000	1,000
023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	7,000	4,000	4,000	1,000
Total - 2401-00-119-SP-023	7,000	4,000	4,000	1,000
024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,000	50,000	50,000	1,000
Total - 2401-00-119-SP-024	76,000	50,000	50,000	1,000
025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	76,000	50,000	50,000	1,000

Total - 2401-00-119-SP-025-31	76,000	50,000	50,000	1,000

Total - 2401-00-119-SP-025	76,000	50,000	50,000	1,000

026- Annual Macro Management Mode Work Plan on Horticulture & Vegetable Crops [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
027- Education and Training through NGOs [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	50,000	1,000
50- Other Charges	76,000	50,000	50,000	1,000

Total - 2401-00-119-SP-027	76,000	1,00,000	1,00,000	2,000

028- Agri Export Zone- Lichi [FP]				
50- Other Charges	1,52,000	50,000	50,000	1,000

Total - 2401-00-119-SP-028	1,52,000	50,000	50,000	1,000

029- Agri -Export Zone - Mango [FP]				
50- Other Charges	1,52,000	50,000	50,000	1,000

Total - 2401-00-119-SP-029	1,52,000	50,000	50,000	1,000

030- Agri Export Zone - Potato [FP]				
50- Other Charges	7,000	2,000	2,000	1,000

Total - 2401-00-119-SP-030	7,000	2,000	2,000	1,000

031- Agri Export Zone - Vegetables [FP]				
50- Other Charges	76,000	50,000	50,000	1,000

Total - 2401-00-119-SP-031	76,000	50,000	50,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
036- [FP]				
50- Other Charges	...	...	...	...
041- National Horticulture Including Micro Irrigation (State Share) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	50,000	50,000	50,000
Total - 2401-00-119-SP-041	...	50,000	50,000	50,000
042- National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	7,20,00,000	24,00,00,000	20,88,00,000	19,20,00,000
Total - 2401-00-119-SP-042-31	7,20,00,000	24,00,00,000	20,88,00,000	19,20,00,000
Total - 2401-00-119-SP-042	7,20,00,000	24,00,00,000	20,88,00,000	19,20,00,000
044- National Mission on Ayush including Mission on Medicinal Plants (State Share) (OCASPS) [FP]				
50- Other Charges	...	...	...	...
045- National Mission on Ayush including Mission on Medicinal Plants (Central Share) (OCASPS) [FP]				
50- Other Charges	...	...	...	...
046- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,20,00,000	36,00,00,000	31,30,00,000	28,80,00,000
Total - 2401-00-119-SP-046	7,20,00,000	36,00,00,000	31,30,00,000	28,80,00,000
048- National Mission for Sustainable Agriculture(Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
049- National Mission for Sustainable Agriculture(State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-119-SP - State Plan (Annual Plan & XII th Plan)	17,45,77,683	61,56,19,000	53,86,59,000	54,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Development of Plantation Crops [FP]				
50- Other Charges	...	...	...	...
002- Integrated Development of Tropical and Arid Zone Fruits [FP]				
50- Other Charges	...	...	...	...
004- Annual Macro Management Mode Work Plan on Horticulture & Vegetable Crops [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Streamline Certified Seed Production of Imported Identified Vegetable Crops [FP]				
50- Other Charges	...	...	...	...
002- Programme for Integrated Development Cashewnut in India [FP]				
50- Other Charges	...	...	...	...
003- Integrated Programmes for Development of Spices [FP]				
50- Other Charges	...	...	...	...
004- Integrated Programme for Development of Betalvine [FP]				
50- Other Charges	...	...	...	...
005- Production of Fruits and Vegetables increasing Production/Productivity through Distribution of Seeds and Minikits [FP]				
50- Other Charges	...	...	...	...
006- Scheme for Mushroom Cultivation [FP]				
50- Other Charges	...	...	...	...
007- Scheme for Commercial Horticulture [FP]				
50- Other Charges	...	...	...	...
008- Drip Irrigation of Bee,keeping for improving Crops Productivity [FP]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
009-Development of Bee keeping for improving Crops Productivity [FP]				
50- Other Charges	...	...	...	...
010- Training of In-service Personnel under Human Resources Development Scheme [FP]				
98- Training	...	...	...	...
Total - 2401-00-119	25,35,32,426	70,91,82,000	62,90,41,000	64,19,98,000
Voted	25,35,32,426	70,91,82,000	62,90,41,000	64,19,98,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Reorganisation of Horticulture set up [FP]				
50- Other Charges	3,81,000	4,00,000	4,00,000	4,89,000
Total - 2401-00-789-SP-001	3,81,000	4,00,000	4,00,000	4,89,000
002- Modernisation of Horticulture Farms [FP]				
50- Other Charges	10,23,505	4,00,000	4,00,000	5,00,000
Total - 2401-00-789-SP-002	10,23,505	4,00,000	4,00,000	5,00,000
003- Education and Training [FP]				
50- Other Charges	6,12,000	5,00,000	5,00,000	1,000
Total - 2401-00-789-SP-003	6,12,000	5,00,000	5,00,000	1,000
004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	3,50,000	3,50,000	1,000
Total - 2401-00-789-SP-004	...	3,50,000	3,50,000	1,000
005- Subsidised Distribution of Seeds, Planting materials etc [FP]				
50- Other Charges	...	10,00,000	10,00,000	1,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-789-SP-005	...	10,00,000	10,00,000	1,10,00,000
006- Statistics and Evaluation [FP]				
50- Other Charges	...	40,000	40,000	1,000
Total - 2401-00-789-SP-006	...	40,000	40,000	1,000
007- Assistance for Horticultural Project [FP]				
50- Other Charges	...	50,000	29,67,000	4,00,00,000
Total - 2401-00-789-SP-007	...	50,000	29,67,000	4,00,00,000
008- Marketing and Price Support Scheme [FP]				
50- Other Charges	25,17,385	50,00,000	20,83,000	5,00,000
Total - 2401-00-789-SP-008	25,17,385	50,00,000	20,83,000	5,00,000
009- Special Area Programmes on Horticulture including Spices, Plantation Crops and Mushroom [FP]				
50- Other Charges	...	...	...	1,000
Total - 2401-00-789-SP-009	...	...	...	1,000
010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP]				
50- Other Charges	...	3,00,000	3,00,000	1,000
Total - 2401-00-789-SP-010	...	3,00,000	3,00,000	1,000
011- Reorganisation of Horticulture Set Up [FP]				
50- Other Charges	...	3,00,000	3,00,000	1,000
Total - 2401-00-789-SP-011	...	3,00,000	3,00,000	1,000
012- Modernisation of Horticulture Farms [FP]				
50- Other Charges	...	...	...	...
013- Education and Training [FP]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP]				
50- Other Charges	...	20,000	20,000	1,000
Total - 2401-00-789-SP-014	...	20,000	20,000	1,000
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015- Assistance for Horticulture Project [FP]				
50- Other Charges
016- Marketing and Spices Support Scheme [FP]				
50- Other Charges	...	1,00,00,000	1,00,00,000	5,00,000
Total - 2401-00-789-SP-016	...	1,00,00,000	1,00,00,000	5,00,000
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017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	1,00,000	1,00,000	1,000
Total - 2401-00-789-SP-017	...	1,00,000	1,00,000	1,000
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018- Distributions of Soil Conditioners [FP]				
50- Other Charges	...	4,000	4,000	1,000
Total - 2401-00-789-SP-018	...	4,000	4,000	1,000
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019- Oil seed Development including Sunflower [FP]				
50- Other Charges
031- Reorganisation of Horticulture set up[FP] [FP]				
50- Other Charges	...	...	...	...
032- Modernisation of Horticulture Farms [FP]				
50- Other Charges	...	...	...	...
033- Education and Training [FP]				
50- Other Charges	...	...	...	...
034- Plant protection including Integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	4,57,000
Total - 2401-00-789-SP-034	4,57,000
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035- Subsidised Distribution of Seeds,Planting Matirials etc. [FP]				
50- Other Charges	19,26,381

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-789-SP-035	19,26,381	...	...	...
036- Statistics and Evaluation [FP]				
50- Other Charges	...	...	...	...
037- Assitance for Horticultural Project [FP]				
50- Other Charges	...	...	...	...
039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	31,75,330	2,00,000	2,00,000	1,000
Total - 2401-00-789-SP-039	31,75,330	2,00,000	2,00,000	1,000
040- Development of Horticulture including Spices,Plantation Crops,Mushroom,Aromatic and Medicinal Plants,Betalvine etc [FP]				
50- Other Charges	5,62,000	...	...	...
Total - 2401-00-789-SP-040	5,62,000	...	...	...
050- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,000	3,000	3,000	1,000
Total - 2401-00-789-SP-050	2,000	3,000	3,000	1,000
054- Distributions of Soil Conditioners [FP]				
50- Other Charges	...	...	...	...
077- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,30,00,000	11,50,00,000	10,00,00,000	9,20,00,000
Total - 2401-00-789-SP-077	2,30,00,000	11,50,00,000	10,00,00,000	9,20,00,000
078- National Horticulture Mission (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,66,00,000	6,67,00,000	6,13,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-789-SP-078	...	7,66,00,000	6,67,00,000	6,13,40,000
Total - 2401-00-789-SP - State Plan (Annual Plan & XII th Plan)	3,36,56,601	21,02,67,000	18,53,67,000	20,63,40,000
Total - 2401-00-789	3,36,56,601	21,02,67,000	18,53,67,000	20,63,40,000
Voted	3,36,56,601	21,02,67,000	18,53,67,000	20,63,40,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

001- Recorganisation of Horticulture Set up [FP]

50- Other Charges	2,21,740	50,000	50,000	50,000
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Total - 2401-00-796-SP-001	2,21,740	50,000	50,000	50,000
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002- Education and Training [FP]

50- Other Charges	3,88,500	50,000	50,000	1,000
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Total - 2401-00-796-SP-002	3,88,500	50,000	50,000	1,000
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003- Plant Protection including Integrated Pest Management and
Crop Protection Service Centres [FP]

50- Other Charges	3,81,000	50,000	50,000	1,000
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Total - 2401-00-796-SP-003	3,81,000	50,000	50,000	1,000
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004- Subsidised sale of seeds, planting materials etc. [FP]

50- Other Charges	6,88,460	1,50,000	1,50,000	2,46,000
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Total - 2401-00-796-SP-004	6,88,460	1,50,000	1,50,000	2,46,000
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005- Assistance for Horticulture [FP]

50- Other Charges	15,44,340	4,00,000	4,00,000	40,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2401-00-796-SP-005	15,44,340	4,00,000	4,00,000	40,00,000
006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
50- Other Charges	6,90,275	2,00,000	2,00,000	5,00,000
Total - 2401-00-796-SP-006	6,90,275	2,00,000	2,00,000	5,00,000
042- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,000	4,000	4,000	2,000
Total - 2401-00-796-SP-042	7,000	4,000	4,000	2,000
061- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,50,00,000	2,17,00,000	2,00,00,000
Total - 2401-00-796-SP-061	50,00,000	2,50,00,000	2,17,00,000	2,00,00,000
064- National Horticulture Mission (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,67,00,000	1,45,00,000	1,33,40,000
Total - 2401-00-796-SP-064	...	1,67,00,000	1,45,00,000	1,33,40,000
Total - 2401-00-796-SP - State Plan (Annual Plan & XII th Plan)	89,21,315	4,26,04,000	3,71,04,000	3,81,40,000
Total - 2401-00-796	89,21,315	4,26,04,000	3,71,04,000	3,81,40,000
Voted	89,21,315	4,26,04,000	3,71,04,000	3,81,40,000
Charged	...	...	...	...

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

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
013- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,74,00,000	20,40,00,000	11,83,20,000	19,80,00,000
Total - 2401-00-800-SP-013	9,74,00,000	20,40,00,000	11,83,20,000	19,80,00,000
020- Additional Central Assistance Scheme under Rashtriya Krishi Vikas Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,71,00,000	13,60,00,000	7,88,80,000	15,20,00,000
Total - 2401-00-800-SP-020	7,71,00,000	13,60,00,000	7,88,80,000	15,20,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	17,45,00,000	34,00,00,000	19,72,00,000	35,00,00,000
Total - 2401-00-800	17,45,00,000	34,00,00,000	19,72,00,000	35,00,00,000
Voted	17,45,00,000	34,00,00,000	19,72,00,000	35,00,00,000
Charged	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

005-World Bank Project on Agricultural Development -
Improvement of Agricultural Extention and Research [FP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

007-World Bank Project on Agricultural Development -
Improvement of Agricultural Extention and Research [FP]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	...	...
109- Extension and Farmers Training				
NP-Non Plan				
001-Agricultural Demonstration and Training [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Agricultural Demonstration and Training [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	...	...
119- Horticulture and Vegetable Crops				
NP-Non Plan				
001-Cocoanut Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
002-Arecanut Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
003-Horticulture including Fruits and Vegetalbes [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
005-Horticulture Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Scheme for Study of P.H.P. Fruits [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
008-Reorgnisation of Horticulture Research and Development [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-9,766	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
009-Horticultural Expenditure and Research [FP]				
70-Deduct Recoveries				
01-Others	-4,799	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
010-Training Centres Including Training of Farmers. [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Integrated Spices Development Programme [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Development of Plantation Crops [FP]				
70-Deduct Recoveries				
01-Others	-25,485	-1,000	-25,000	-25,000
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Reorganisation of Horticulture Research and Dev. [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Statistics and Evaluation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
042-National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 119 - Deduct - Recoveries</i>	-40,050	-10,000	-40,000	-40,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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009-Special Area Programmes on Horticulture including Spices, Plantation Crops and Mushroom [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
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796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
006-Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
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911- Deduct Recoveries of Overpayments				
SP-State Plan (Annual Plan & XII th Plan)				
041-National Horticulture including Micro Irrigation [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
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Total - 2401 - Deduct - Recoveries	-40,050	-12,000	-40,000	-40,000
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REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 78,92,000

Charged Rs. Nil

Total Rs. 78,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	78,92,000	...	78,92,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	78,92,000	...	78,92,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FOOD				
103- Food Processing				
NP-Non Plan	59,70,889	72,57,000	72,69,000	78,92,000
Total - 103	59,70,889	72,57,000	72,69,000	78,92,000
Grand Total - Gross	59,70,889	72,57,000	72,69,000	78,92,000
Voted	59,70,889	72,57,000	72,69,000	78,92,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	59,70,889	72,57,000	72,69,000	78,92,000
<i>Deduct Recoveries</i>	...	-15,000	...	...
Grand Total - Net	59,70,889	72,42,000	72,69,000	78,92,000
Voted	59,70,889	72,42,000	72,69,000	78,92,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
NP-Non Plan				
001- Directorate of Food Processing Industries [FP]				
01- Salaries				
01-Pay	23,32,961	21,88,000	24,03,000	24,75,000
14-Grade Pay	7,69,005	6,80,000	6,01,000	6,19,000
02-Dearness Allowance	19,18,261	24,38,000	23,08,000	26,82,000
03-House Rent Allowance	3,52,780	4,30,000	4,21,000	4,33,000
04-Ad hoc Bonus	6,400	29,000	29,000	30,000
05-Interim Relief	...	1,53,000	1,68,000	2,48,000
07-Other Allowances	12,000	27,000	27,000	29,000
12-Medical Allowances	3,600	6,000	6,000	6,000
Total - 2408-01-103-NP-001-01	53,95,007	59,51,000	59,63,000	65,22,000
02- Wages				

07- Medical Reimbursements	...	38,000	38,000	41,000
11- Travel Expenses	31,208	78,000	78,000	85,000
12- Medical Reimbursements under WBHS 2008	81,959	3,12,000	3,12,000	3,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	34,065	78,000	78,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	2,39,028	4,65,000	4,65,000	5,07,000
04-Other Office Expenses	1,87,399	2,19,000	2,19,000	2,20,000
Total - 2408-01-103-NP-001-13	4,60,492	7,62,000	7,62,000	8,12,000
14- Rents, Rates and Taxes				

19- Maintenance	2,223	38,000	38,000	40,000
27- Minor Works/ Maintenance	...	78,000	78,000	82,000
50- Other Charges	...	...	...	...
Total - 2408-01-103-NP - Non Plan	59,70,889	72,57,000	72,69,000	78,92,000
Total - 2408-01-103	59,70,889	72,57,000	72,69,000	78,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	59,70,889	72,57,000	72,69,000	78,92,000
Charged	...	...	...	...

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

01 - FOOD

103- Food Processing

NP-Non Plan

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

01-Others	...	-15,000
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02-W.B.H.S. 2008
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<i>Total - 103 - Deduct - Recoveries</i>	...	-15,000
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<i>Total - 2408 - Deduct - Recoveries</i>	...	-15,000
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REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 19,16,58,000

Charged Rs. Nil

Total Rs. 19,16,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,16,58,000	...	19,16,58,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,16,58,000	...	19,16,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan	92,87,783	1,39,15,000	1,06,94,000	1,16,58,000
SP-State Plan (Annual Plan & XII th Plan)	1,79,65,890	10,00,00,000	13,23,51,000	18,00,00,000
Total - 101	2,72,53,673	11,39,15,000	14,30,45,000	19,16,58,000
Grand Total - Gross	2,72,53,673	11,39,15,000	14,30,45,000	19,16,58,000
Voted	2,72,53,673	11,39,15,000	14,30,45,000	19,16,58,000
Charged	...	...	...	...
NP - Non Plan	92,87,783	1,39,15,000	1,06,94,000	1,16,58,000
SP - State Plan (Annual Plan & XII th Plan)	1,79,65,890	10,00,00,000	13,23,51,000	18,00,00,000
Deduct Recoveries	...	-12,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	2,72,53,673	11,39,03,000	14,30,45,000	19,16,58,000
Voted	2,72,53,673	11,39,03,000	14,30,45,000	19,16,58,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
01- Salaries				
01-Pay	39,09,512	53,44,000	40,27,000	41,48,000
14-Grade Pay	8,45,832	11,48,000	10,07,000	10,37,000
02-Dearness Allowance	31,47,980	53,18,000	38,68,000	44,94,000
03-House Rent Allowance	6,96,735	9,74,000	7,05,000	7,26,000
04-Ad hoc Bonus	35,200	65,000	65,000	68,000
05-Interim Relief	...	3,74,000	2,82,000	4,15,000
07-Other Allowances	...	25,000	50,000	54,000
11-Compensatory Allowance	...	2,00,000	2,00,000	2,10,000
12-Medical Allowances	40,500	59,000	59,000	61,000
13-Dearness Pay	...	...	...	...
Total - 2551-60-101-NP-024-01	86,75,759	1,35,07,000	1,02,63,000	1,12,13,000
02- Wages				

07- Medical Reimbursements				
	...	14,000	14,000	15,000
11- Travel Expenses				
	22,414	33,000	33,000	36,000
12- Medical Reimbursements under WBHS 2008				
	4,20,598	1,20,000	1,20,000	1,31,000
13- Office Expenses				
01-Electricity	43,779	62,000	62,000	68,000
02-Telephone	14,213	16,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	54,572	65,000	65,000	71,000
Total - 2551-60-101-NP-024-13	1,12,564	1,43,000	1,43,000	1,56,000
14- Rents, Rates and Taxes				
	56,448	82,000	1,05,000	90,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
04-Others	...	16,000	16,000	17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2551-60-101-NP-024-21	...	16,000	16,000	17,000
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
53- Major Works / Land and Buildings
Total - 2551-60-101-NP-024	92,87,783	1,39,15,000	1,06,94,000	1,16,58,000
025- Ipecac Cultivation [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
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
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
50- Other Charges
51- Motor Vehicles
026- Ambulance Service for Ipecac Plantation at Rongo [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
51- Motor Vehicles
027- Cultivation of Medicinal Plants [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
028- Cultivation of Alternative & Subsidiary Crops [FP]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
029- Scheme for supply of foodstuff to the Staff under Other Medicinal Plantations [FP]				
50- Other Charges
030- Cinchona Plantation [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
50- Other Charges
51- Motor Vehicles
031- Chinchone Plantation -Operation and Maintenance [FP]				
02- Wages
19- Maintenance
51- Motor Vehicles
032- Cinchona Plantation - Purchase of Raw Materials [FP]				
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
75- Purchase
033- Cinchona Plantation - Other Expenditure [FP]				
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants
034- Ambulance Service for Cinchona Plantation - Operation & Maintenance [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
51- Motor Vehicles
035- Scheme for the Supply of Foodstuff to the Staff under Cinchona Plantation- Purchase of foodstuff [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
036- Production for Emetine Hydrochloride Phase -I [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
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
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
037- Setting up of a Diosgenin Factory [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
02- Wages
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
19- Maintenance
21- Materials and Supplies/Stores and Equipment
02-Drug
27- Minor Works/ Maintenance
50- Other Charges
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants
75- Purchase
038- Expansion of Cinchona Cultivation Phase-I and II [FP]				
01- Salaries
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
13-Dearness Pay
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
52- Machinery and Equipment/Tools and Plants
039- Renovation of Govt.Quinine Factory at Munpoo Phase-I [FP]				
02- Wages
13- Office Expenses
01-Electricity

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 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				
01-Diet
02-Drug
04-Others
040- Cytogenetical Studies of Medicinal Plants [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowances
13-Dearness Pay
02- Wages
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
01-Diet
02-Drug
04-Others
041- Project for Downstream Product [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
042- Project for Development of Plantation Road [FP]				
01- Salaries				
01-Pay
14-Grade Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
043- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
044- Scheme for Construction of Houses for Office Staff [FP]				
02- Wages	...	...	...	...
Total - 2551-60-101-NP - Non Plan	92,87,783	1,39,15,000	1,06,94,000	1,16,58,000
SP-State Plan (Annual Plan & XII th Plan)				
005- Expansion of Ipecac Cultivation -Phase-I and Phase-II [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
014- Expansion of Cinchona Cultivation Phase-II Management [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	50,00,000	50,00,000	10,00,000
50- Other Charges	...	57,50,000	50,30,000	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	50,00,000	50,00,000	25,00,000
Total - 2551-60-101-SP-049	...	1,57,50,000	1,50,30,000	1,35,00,000
050- Cultivation of Dioscorea [FP]				
50- Other Charges	...	50,000	2,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
52- Machinery and Equipment/Tools and Plants	...	2,00,000	...	99,000
75- Purchase
87- Regeneration	2,49,000	...
Total - 2551-60-101-SP-050	...	2,50,000	2,51,000	5,99,000
051- Project for Downstream Product [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
08-Ex gratia Grant
12-Medical Allowances
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
052- Construction of Model House for Plantation Labourers [FP]				
50- Other Charges
053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP]				
50- Other Charges	1,61,18,140	1,00,00,000	1,80,00,000	2,00,00,000
Total - 2551-60-101-SP-053	1,61,18,140	1,00,00,000	1,80,00,000	2,00,00,000
054- Project for Development of Plantation Road [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
13-Dearness Pay
12- Medical Reimbursements under WBHS 2008
50- Other Charges	...	1,30,00,000	2,30,00,000	1,60,00,000
Total - 2551-60-101-SP-054	...	1,30,00,000	2,30,00,000	1,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	5,21,520	1,00,000	5,50,000	5,00,000
Total - 2551-60-101-SP-055	5,21,520	1,00,000	5,50,000	5,00,000
056- Scheme for Construction of Houses for Office Staff [FP]				
02- Wages				
21- Materials and Supplies/Stores and Equipment	...	...	...	...
02-Drug	50,000	1,00,000	3,00,000	1,000
50- Other Charges	6,07,868	6,00,000	18,00,000	39,00,000
Total - 2551-60-101-SP-056	6,57,868	7,00,000	21,00,000	39,01,000
057- Scheme for Afforestation of Plantation Area [FP]				
50- Other Charges				
	6,68,362	2,00,000	9,20,000	5,00,000
Total - 2551-60-101-SP-057	6,68,362	2,00,000	9,20,000	5,00,000
058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
50- Other Charges				
	...	6,00,00,000	7,25,00,000	12,50,00,000
Total - 2551-60-101-SP-058	...	6,00,00,000	7,25,00,000	12,50,00,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)				
	1,79,65,890	10,00,00,000	13,23,51,000	18,00,00,000
Total - 2551-60-101	2,72,53,673	11,39,15,000	14,30,45,000	19,16,58,000
Voted	2,72,53,673	11,39,15,000	14,30,45,000	19,16,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS

101- Development of Hill Areas

NP-Non Plan

024-Directorate of Cinchona & Other Medicinal Plants, West

Bengal [FP]

70-Deduct Recoveries

01-Others

... -10,000

02-W.B.H.S. 2008

...

025-Ipecac Cultivation [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

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

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

027-Cultivation of Medicinal Plants [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

028-Cultivation of Alternative & Subsidiary Crops [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

030-Cinchona Plantation [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

031-Chinchone Plantation -Operation and Maintenance [FP]

70-Deduct Recoveries

01-Others

...

034-Ambulance Service for Cinchona Plantation - Operation &

Maintenance [FP]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
036-Production for Emetine Hydrochloride Phase -I [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
037-Setting up of a Diosgenin Factory [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
038-Expansion of Cinchona Cultivation Phase-I and II [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
040-Cytogenetical Studies of Medicinal Plants [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
041-Project for Downstream Product [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
042-Project for Development of Plantation Road [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
SP-State Plan (Annual Plan & XII th Plan)				
051-Project for Downstream Product [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
054-Project for Development of Plantation Road [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
055-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-10,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
024-Directorate of Chincona and other Medicinal Plants, West Bengal [FP]				
70-Deduct Recoveries				
01-Others	...	-2,000	...	...
025-Ipecac cultivation[FP] [FP]				
70-Deduct Recoveries				
01-Others
SP-State Plan (Annual Plan & XII th Plan)				
052-Construction of Model House for Plantation Labourers [FP]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	...	...
Total - 2551 - Deduct - Recoveries	...	-12,000	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
110- Composite Village and Small Industries and Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	3,00,000	3,00,000	3,00,000
Total - 110	...	3,00,000	3,00,000	3,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	3,00,000	3,00,000	3,00,000
Total - 789	...	3,00,000	3,00,000	3,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	20,28,760	4,00,000	4,00,000	4,00,000
Total - 796	20,28,760	4,00,000	4,00,000	4,00,000
Grand Total - Gross	20,28,760	10,00,000	10,00,000	10,00,000
Voted	20,28,760	10,00,000	10,00,000	10,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	20,28,760	10,00,000	10,00,000	10,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	20,28,760	10,00,000	10,00,000	10,00,000
Voted	20,28,760	10,00,000	10,00,000	10,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
062- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	3,00,000	3,00,000	3,00,000
Total - 2851-00-110-SP-065	...	3,00,000	3,00,000	3,00,000
Total - 2851-00-110-SP - State Plan (Annual Plan & XII th Plan)				
	...	3,00,000	3,00,000	3,00,000
Total - 2851-00-110	...	3,00,000	3,00,000	3,00,000
	...	3,00,000	3,00,000	3,00,000
<i>Voted</i>	...	3,00,000	3,00,000	3,00,000
<i>Charged</i>

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

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
046- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

051- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	3,00,000	3,00,000	3,00,000
Total - 2851-00-789-SP-051	...	3,00,000	3,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2851-00-789-SP - State Plan (Annual Plan & XII th Plan)	...	3,00,000	3,00,000	3,00,000
Total - 2851-00-789	...	3,00,000	3,00,000	3,00,000
Voted	...	3,00,000	3,00,000	3,00,000
Charged

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

796- Tribal Areas Sub-Plan

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

038- Grants to Paschim BangaRajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Grants to Paschim BangaRajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,28,760	4,00,000	4,00,000	4,00,000
Total - 2851-00-796-SP-043	20,28,760	4,00,000	4,00,000	4,00,000
Total - 2851-00-796-SP - State Plan (Annual Plan & XII th Plan)	20,28,760	4,00,000	4,00,000	4,00,000
Total - 2851-00-796	20,28,760	4,00,000	4,00,000	4,00,000
Voted	20,28,760	4,00,000	4,00,000	4,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

C-Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 20,00,00,000

Charged Rs. Nil

Total Rs. 20,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 796	...	...	...	...
Total - 00	...	...	...	...
08 - CONSUMER INDUSTRIES				
600- Others				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 600	...	...	...	...
Total - 08	...	...	...	...
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
SP-State Plan (Annual Plan & XII th Plan)	36,99,141	3,00,00,000	3,00,00,000	17,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 102	36,99,141	3,00,00,000	3,00,00,000	17,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	3,00,00,000
Total - 789	...	...	...	3,00,00,000
Total - 60	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
Grand Total - Gross	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
Voted	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
Voted	36,99,141	3,00,00,000	3,00,00,000	20,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2852-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructure for Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2852-00-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS				
08 - CONSUMER INDUSTRIES				
600- Others				
 SP-State Plan (Annual Plan & XII th Plan)				
007- National Mission on Food Processing (State Share)				
(OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
008- National Mission on Food Processing (Central Share)				
(OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
 CS-Centrally Sponsored (New Schemes)				
001- National Mission on Food Processing(Central Share) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2852-08-600	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES				
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance for Promotion of Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	2,50,00,000	15,50,00,000
50- Other Charges	2,14,395	50,00,000	50,00,000	1,50,00,000
Total - 2852-60-102-SP-001	2,14,395	3,00,00,000	3,00,00,000	17,00,00,000
002- Infrastructure for Food Processing Industries [FP]				
50- Other Charges				
	31,47,846	...	...	...
Total - 2852-60-102-SP-002	31,47,846	...	...	...
003- Education and Training of the Prospective Continuing of Food Processing Sector [FP]				
50- Other Charges				
	3,36,900	...	...	...
Total - 2852-60-102-SP-003	3,36,900	...	...	...
004- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies. (GLB) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- National Mission of Food Processing (NMFP) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2852-60-102-SP - State Plan (Annual Plan & XII th Plan)	36,99,141	3,00,00,000	3,00,00,000	17,00,00,000
CS-Centrally Sponsored (New Schemes)				
001- Assistance to State Sector Autonomous Body/ Voluntry Agency for Development of Infrastructure for Mushroom Cultivation and Processing [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- National Mission of Food Processing (NMFP) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
CN-Central Sector (New Schemes)				
001- Other Assistance for Promotion of Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Strengthening of Nodal Agencies [FP]				
50- Other Charges	...	...	...	...
Total - 2852-60-102	36,99,141	3,00,00,000	3,00,00,000	17,00,00,000
Voted	36,99,141	3,00,00,000	3,00,00,000	17,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - FOODS AND BEVERAGES

789- Special Component Plan for Scheduled Castes

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

001- Assistance for formation of Food Processing Industries [FP]				
50- Other Charges	...	...	...	3,00,00,000
Total - 2852-60-789-SP-001	...	...	...	3,00,00,000
002- Infrastructure for Food Processing Industries [FP]				
50- Other Charges	...	...	...	...
Total - 2852-60-789-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	3,00,00,000
Total - 2852-60-789	...	...	...	3,00,00,000
Voted	...	...	...	3,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 1,99,75,000

Charged Rs. Nil

Total Rs. 1,99,75,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	1,99,75,000	...	1,99,75,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,99,75,000	...	1,99,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate NP-Non Plan	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
Total - 090	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
Grand Total - Gross	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
Voted	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	1,45,88,859	1,79,01,000	1,85,03,000	1,99,75,000
Voted	1,45,88,859	1,79,01,000	1,85,03,000	1,99,75,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
025- Department of Food Processing Industries. [FP]				
01- Salaries				
01-Pay	53,20,543	50,84,000	54,80,000	56,44,000
14-Grade Pay	13,45,272	12,16,000	13,70,000	14,11,000
02-Dearness Allowance	46,03,130	53,55,000	52,63,000	61,15,000
03-House Rent Allowance	6,21,661	9,45,000	9,59,000	9,88,000
04-Ad hoc Bonus	48,000	63,000	63,000	66,000
05-Interim Relief	...	3,56,000	3,84,000	5,64,000
07-Other Allowances	11,400	70,000	90,000	96,000
12-Medical Allowances	9,600	11,000	11,000	11,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-025-01	1,19,59,606	1,31,00,000	1,36,20,000	1,48,95,000
02- Wages				
	...	4,00,000	4,00,000	4,28,000
07- Medical Reimbursements				
	39,037	21,000	21,000	23,000
11- Travel Expenses				
	1,24,854	3,27,000	3,27,000	3,30,000
12- Medical Reimbursements under WBHS 2008				
	1,96,931	1,94,000	1,94,000	2,11,000
13- Office Expenses				
01-Electricity	3,49,053	5,49,000	5,49,000	5,98,000
02-Telephone	1,64,607	3,29,000	3,29,000	3,40,000
03-Maintenance / P.O.L. for Office Vehicles	4,29,940	16,35,000	10,00,000	10,50,000
04-Other Office Expenses	11,36,419	10,44,000	17,60,000	18,00,000
Total - 3451-00-090-NP-025-13	20,80,019	35,57,000	36,38,000	37,88,000
14- Rents, Rates and Taxes				
	1,88,412	3,03,000	3,03,000	3,00,000
27- Minor Works/ Maintenance				

Total - 3451-00-090-NP - Non Plan	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
Total - 3451-00-090	1,45,88,859	1,79,02,000	1,85,03,000	1,99,75,000
	Voted	1,45,88,859	1,79,02,000	1,85,03,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

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

090- Secretariate

NP-Non Plan

025-Department of Food Processing Industries. [FP]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

... -1,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

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

70-Deduct Recoveries

01-Others

...

Total - 911 - Deduct - Recoveries

...

Total - 3451 - Deduct - Recoveries

... -1,000

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 7,73,00,000

Charged Rs. Nil

Total Rs. 7,73,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,73,00,000	...	7,73,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,73,00,000	...	7,73,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Total - 104	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 119	...	...	...	...
Grand Total - Gross	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Voted	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Voted	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
007- Schemes under RKVY (Central Share) (RKVY) [FP]				
53- Major Works / Land and Buildings	...	...	...	...
015- Construction of Model House for Plantation Labourers [FP]				
53- Major Works / Land and Buildings	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Total - 4401-00-104-SP-015	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)				
	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
Total - 4401-00-104	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
<i>Voted</i>	4,33,87,400	3,00,00,000	3,50,00,000	7,73,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-119 - HORTICULTURE AND VEGETABLE CROPS

119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Seed and Horticulture Farm [FP]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 4401-00-119	...	...	...	...

<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

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

104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
900-Deduct Recoveries and recoveries on Capital Account [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 104 - Deduct - Recoveries</i>
<i>Total - 4401 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHERS				
102- Foods And Beverages				
SP-State Plan (Annual Plan & XII th Plan)	1,54,83,680	15,00,00,000	3,21,00,000	...
Total - 102	1,54,83,680	15,00,00,000	3,21,00,000	...
Grand Total - Gross	1,54,83,680	15,00,00,000	3,21,00,000	...
Voted	1,54,83,680	15,00,00,000	3,21,00,000	...
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	1,54,83,680	15,00,00,000	3,21,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,54,83,680	15,00,00,000	3,21,00,000	...
Voted	1,54,83,680	15,00,00,000	3,21,00,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods And Beverages				
SP-State Plan (Annual Plan & XII th Plan)				
001-Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP]				
53- Major Works / Land and Buildings	1,54,36,000	10,40,00,000	3,00,00,000	...
Total - 4860-60-102-SP-001	1,54,36,000	10,40,00,000	3,00,00,000	...
002- Setting up of Radiation Processing Plant for Food and Agro Products at Chinsurah, Hooghly (RIDF) [FP]				
53- Major Works / Land and Buildings	...	...	...	...
003- Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hooghly [FP]				
28- Payment of Professional and Special Services				
02-Other charges				
53- Major Works / Land and Buildings	...	4,00,00,000	20,00,000	...
Total - 4860-60-102-SP-003	...	4,00,00,000	20,00,000	...
004- Equity Participation for Jangipur Bengal Mega Food Park Ltd. [FP]				
54- Investment	47,680	60,00,000	1,00,000	...
Total - 4860-60-102-SP-004	47,680	60,00,000	1,00,000	...
Total - 4860-60-102-SP - State Plan (Annual Plan & XII th Plan)	1,54,83,680	15,00,00,000	3,21,00,000	...
Total - 4860-60-102	1,54,83,680	15,00,00,000	3,21,00,000	...
	Voted	1,54,83,680	15,00,00,000	3,21,00,000
	Charged	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 22

Food Processing Ind. and Horticulture Department

E-Public Debt -

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

Voted Rs. Nil

Charged Rs. 35,00,000

Total Rs. 35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	35,00,000	35,00,000
Deduct - Recoveries
Net Expenditure	...	35,00,000	35,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
Charged	26,17,477	30,00,000	30,00,000	35,00,000
Total - 108	26,17,477	30,00,000	30,00,000	35,00,000
Grand Total - Gross	26,17,477	30,00,000	30,00,000	35,00,000
Voted	...	...	...	...
Charged	26,17,477	30,00,000	30,00,000	35,00,000
NP - Non Plan	26,17,477	30,00,000	30,00,000	35,00,000
Voted	...	...	...	...
Charged	26,17,477	30,00,000	30,00,000	35,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	26,17,477	30,00,000	30,00,000	35,00,000
Voted	...	...	...	...
<i>Charged</i>	26,17,477	30,00,000	30,00,000	35,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
Corporation					
NP-Non Plan					
001- Loans from National Co-operative Development Corporation [FP]					
56- Repayment of Loans	Voted	...	...	...	...
	Charged	...	30,00,000	...	...
Total - 6003-00-108-NP-001		...	30,00,000	...	...
005- Loans from National Co-operative Development Corporation [FP]					
56- Repayment of Loans	Charged	26,17,477	...	30,00,000	35,00,000
Total - 6003-00-108-NP-005		26,17,477	...	30,00,000	35,00,000
Total - 6003-00-108-NP - Non Plan		26,17,477	30,00,000	30,00,000	35,00,000
Total - 6003-00-108		26,17,477	30,00,000	30,00,000	35,00,000
	Voted	...	...	...	...
	Charged	26,17,477	30,00,000	30,00,000	35,00,000

DETAILED ACCOUNT NO. 6003 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

108- Loans from National Co-operative Development Corporation					
NP-Non Plan					
002-Deduct-Receipts and Recoveries on Capital Account due to early repayment of NCDC Loan [FP]					
70-Deduct Recoveries					
01-Others		...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>		...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 6003 - Deduct - Recoveries</i>

LOAN EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

F-Loans and Advances -

Head of Account : 6401 - Loans for Crop Husbandry

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)
Total - 119
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6401-00-119 - HORTICULTURE AND VEGETABLE CROPS				
119- Horticulture and Vegetable Crops				
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans from NCDC for establishment of 600 MT Multi Cold Storage by Manbhum L.S.M. Co-op. C. S. Society Ltd, Purulia [FP]				
55- Loans and Advances	...	...	...	...
Total - 6401-00-119	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

LOAN EXPENDITURE

DEMAND No. 22

Food Processing Ind. and Horticulture Department

F-Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHERS				
102- Foods and Beverages				
NP-Non Plan
SP-State Plan (Annual Plan & XII th Plan)
Total - 102
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)
Total - 789
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods and Beverages				
NP-Non Plan				
001- Loans to West Bengal State Food Processing Horticulture Development Corpn. Ltd. [FP]				
55- Loans and Advances
SP-State Plan (Annual Plan & XII th Plan)				
001- Loans to Teesta Fruit & Vegetables Processing Ltd. (West Bengal Food Processing & Horticulture Development Corporation Ltd.) [FP]				
55- Loans and Advances
002- Loans for Promotion of FPI Units & WBSFP & HDC Ltd. [FP]				
55- Loans and Advances
Total - 6860-60-102
Voted
Charged

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

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Special component plan for schedule castes [FP]				
55- Loans and Advances	...	...	...	...
Total - 6860-60-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 5,00,000

Total Rs. 5,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan	Voted ...	...	...	...
	Charged ...	5,00,000	5,00,000	5,00,000
Total - 103	...	5,00,000	5,00,000	5,00,000
Grand Total - Gross	...	5,00,000	5,00,000	5,00,000
	Voted ...	...	...	...
	Charged ...	5,00,000	5,00,000	5,00,000
NP - Non Plan	...	5,00,000	5,00,000	5,00,000
	Voted ...	...	...	...
	Charged ...	5,00,000	5,00,000	5,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	...	5,00,000	5,00,000	5,00,000
Voted
<i>Charged</i>	...	<i>5,00,000</i>	<i>5,00,000</i>	<i>5,00,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2049-04-103 - INTEREST ON LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
NP-Non Plan				
035- Interest on Loans for Minor Irrigation, Soil Conservation and Area Development-Soil Consev. Schemes (i) Loans for Soil Consev. works in the river catchment area of the Kangsabati, Teesta, Ganga etc. [FR]				
45- Interest/Dividend	<i>Charged</i>	...	5,00,000	5,00,000
Total - 2049-04-103-NP-035		...	5,00,000	5,00,000
036- (ii) Loans for Integrated Soil and Water Conservation in Himalayas [FR]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-103-NP - Non Plan		...	5,00,000	5,00,000
Total - 2049-04-103		...	5,00,000	5,00,000
Voted		...	...	...
<i>Charged</i>		...	5,00,000	5,00,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 20,00,00,000

Charged Rs. Nil

Total Rs. 20,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Total - 800	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Grand Total - Gross	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Voted	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Voted	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
014- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,44,00,000	20,00,00,000	8,58,00,000	10,00,00,000
Total - 2401-00-800-SP-014	7,44,00,000	20,00,00,000	8,58,00,000	10,00,00,000
023- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,64,00,000	...	5,72,00,000	10,00,00,000
Total - 2401-00-800-SP-023	5,64,00,000	...	5,72,00,000	10,00,00,000
Total - 2401-00-800-SP - State Plan (Annual Plan & XII th Plan)	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Total - 2401-00-800	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Voted	13,08,00,000	20,00,00,000	14,30,00,000	20,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 9,07,65,000

Charged Rs. Nil

Total Rs. 9,07,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,07,65,000	...	9,07,65,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,07,65,000	...	9,07,65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Soil Survey and Testing				
NP-Non Plan	30,44,216	55,72,000	45,47,000	49,20,000
Total - 101	30,44,216	55,72,000	45,47,000	49,20,000
102- Soil Conservation				
NP-Non Plan	6,85,49,082	9,17,13,000	8,06,97,000	8,53,45,000
SP-State Plan (Annual Plan & XII th Plan)	1,97,800	3,00,000	3,00,000	3,00,000
Total - 102	6,87,46,882	9,20,13,000	8,09,97,000	8,56,45,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	51,000	1,00,000	1,00,000	1,00,000
Total - 789	51,000	1,00,000	1,00,000	1,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	1,00,000	1,00,000	1,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	...	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	7,18,42,098	9,77,85,000	8,57,44,000	9,07,65,000
Voted	7,18,42,098	9,77,85,000	8,57,44,000	9,07,65,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	7,15,93,298	9,72,85,000	8,52,44,000	9,02,65,000
SP - State Plan (Annual Plan & XII th Plan)	2,48,800	5,00,000	5,00,000	5,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
<i>Deduct Recoveries</i>	...	-11,000	...	...
Grand Total - Net	7,18,42,098	9,77,74,000	8,57,44,000	9,07,65,000
Voted	7,18,42,098	9,77,74,000	8,57,44,000	9,07,65,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
NP-Non Plan				
002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
01- Salaries				
01-Pay	8,35,200	5,33,000	8,60,000	8,86,000
14-Grade Pay	2,44,300	1,17,000	2,15,000	2,22,000
02-Dearness Allowance	4,85,934	5,53,000	8,26,000	9,60,000
03-House Rent Allowance	1,09,340	98,000	1,51,000	1,55,000
04-Ad hoc Bonus	73,600	7,000	7,000	7,000
05-Interim Relief	...	37,000	60,000	89,000
07-Other Allowances	1,000	14,000	14,000	15,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	5,000	5,000	5,000
12-Medical Allowances	13,200	5,000	5,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-101-NP-002-01	17,62,574	13,69,000	21,43,000	23,44,000
02- Wages				
	7,99,282	33,37,000	18,00,000	19,00,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	17,863	65,000	30,000	35,000
12- Medical Reimbursements under WBHS 2008				
	43,956	17,000	50,000	60,000
13- Office Expenses				
01-Electricity	2,050	1,80,000	20,000	25,000
02-Telephone	1,319	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	15,827	26,000	26,000	28,000
04-Other Office Expenses	64,140	87,000	87,000	95,000
Total - 2402-00-101-NP-002-13	83,336	3,07,000	1,47,000	1,63,000
14- Rents, Rates and Taxes				

19- Maintenance				
	45,000	49,000	49,000	51,000
50- Other Charges				
	2,50,418	3,64,000	2,64,000	2,97,000
52- Machinery and Equipment/Tools and Plants				
	41,787	63,000	63,000	69,000
53- Major Works / Land and Buildings				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-101-NP - Non Plan	30,44,216	55,72,000	45,47,000	49,20,000
Total - 2402-00-101	30,44,216	55,72,000	45,47,000	49,20,000
Voted	30,44,216	55,72,000	45,47,000	49,20,000
Charged	...	...	...	...

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

102- Soil Conservation

NP-Non Plan

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

01- Salaries

01-Pay	96,37,723	1,02,33,000	99,27,000	1,02,25,000
14-Grade Pay	22,61,716	24,09,000	24,82,000	25,56,000
02-Dearness Allowance	78,28,937	1,07,46,000	95,34,000	1,10,77,000
03-House Rent Allowance	11,54,571	18,96,000	17,37,000	17,89,000
04-Ad hoc Bonus	1,88,800	1,26,000	1,26,000	1,31,000
05-Interim Relief	...	7,16,000	6,95,000	10,23,000
07-Other Allowances	3,75,100	1,42,000	1,42,000	1,52,000
09-Ration Allowance	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	30,000	3,00,000	3,00,000	3,15,000
12-Medical Allowances	1,90,200	2,26,000	2,26,000	2,35,000
13-Dearness Pay	...	...	...	...

Total - 2402-00-102-NP-002-01 2,16,67,047 2,67,94,000 2,51,69,000 2,75,03,000

02- Wages	54,77,552	52,56,000	57,56,000	58,24,000
07- Medical Reimbursements	9,898	13,000	13,000	14,000
11- Travel Expenses	3,87,337	5,76,000	4,76,000	4,90,000
12- Medical Reimbursements under WBHS 2008	1,31,068	1,54,000	1,54,000	1,68,000
13- Office Expenses				
01-Electricity	99,015	4,10,000	2,10,000	2,47,000
02-Telephone	1,153	36,000	16,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	18,798	25,000	25,000	27,000
04-Other Office Expenses	94,607	1,26,000	1,26,000	1,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-102-NP-002-13	2,13,573	5,97,000	3,77,000	4,30,000
14- Rents, Rates and Taxes	2,26,324	3,23,000	3,23,000	3,52,000
19- Maintenance	51,97,331	57,77,000	54,77,000	55,66,000
27- Minor Works/ Maintenance	5,01,481	5,49,000	5,49,000	5,76,000
50- Other Charges	2,60,289	3,79,000	3,79,000	4,13,000
53- Major Works / Land and Buildings	...	...	...	...
87- Regeneration	2,41,700	3,51,000	3,51,000	3,83,000
Total - 2402-00-102-NP-002	3,43,13,600	4,07,69,000	3,90,24,000	4,17,19,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
01- Salaries				
01-Pay	37,48,149	42,02,000	38,61,000	39,77,000
14-Grade Pay	8,71,300	9,26,000	9,65,000	9,94,000
02-Dearness Allowance	30,64,374	43,59,000	37,08,000	43,08,000
03-House Rent Allowance	3,82,415	7,69,000	6,76,000	6,96,000
04-Ad hoc Bonus	1,92,000	51,000	51,000	53,000
05-Interim Relief	...	2,94,000	2,70,000	3,98,000
07-Other Allowances	15,800	48,000	48,000	51,000
12-Medical Allowances	83,700	98,000	98,000	1,02,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-004-01	83,57,738	1,07,47,000	96,77,000	1,05,79,000
02- Wages	12,48,041	55,09,000	18,09,000	18,95,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,89,715	8,65,000	1,65,000	2,00,000
12- Medical Reimbursements under WBHS 2008	...	1,06,000	1,06,000	1,16,000
13- Office Expenses				
01-Electricity	13,582	1,90,000	1,50,000	1,60,000
02-Telephone	995	1,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	39,444	44,000	44,000	48,000
04-Other Office Expenses	79,990	87,000	87,000	95,000
Total - 2402-00-102-NP-004-13	1,34,011	3,22,000	2,83,000	3,05,000
14- Rents, Rates and Taxes	1,07,188	1,35,000	1,35,000	1,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	10,86,889	11,85,000	11,85,000	12,44,000
27- Minor Works/ Maintenance	2,27,012	2,49,000	2,49,000	2,61,000
50- Other Charges	17,95,371	26,09,000	20,09,000	21,44,000
Total - 2402-00-102-NP-004	1,31,45,965	2,17,28,000	1,56,19,000	1,68,92,000
005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
01- Salaries				
01-Pay	5,47,205	7,25,000	5,64,000	5,81,000
14-Grade Pay	1,34,100	1,69,000	1,41,000	1,45,000
02-Dearness Allowance	4,53,277	7,60,000	5,42,000	6,29,000
03-House Rent Allowance	1,02,207	1,34,000	99,000	1,02,000
04-Ad hoc Bonus	12,800	9,000	9,000	9,000
05-Interim Relief	...	51,000	39,000	58,000
07-Other Allowances	1,15,358	8,000	8,000	9,000
09-Ration Allowance	...	5,000	5,000	5,000
11-Compensatory Allowance	13,612	1,18,000	1,18,000	1,24,000
12-Medical Allowances	14,100	11,000	11,000	11,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-005-01	13,92,659	19,90,000	15,36,000	16,73,000
02- Wages	20,18,455	28,23,000	28,23,000	28,50,000
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	1,09,891	14,000	1,14,000	1,15,000
13- Office Expenses				
01-Electricity	10,124	10,000	10,000	11,000
02-Telephone	...	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	8,780	13,000	13,000	14,000
04-Other Office Expenses	17,984	27,000	27,000	29,000
Total - 2402-00-102-NP-005-13	36,888	60,000	60,000	65,000
27- Minor Works/ Maintenance	5,49,543	6,02,000	6,02,000	6,32,000
31- Grants-in-aid-GENERAL				
02-Other Grants	6,89,692	9,74,000	7,74,000	8,23,000
50- Other Charges	91,99,094	1,33,70,000	93,70,000	95,73,000
53- Major Works / Land and Buildings	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2402-00-102-NP-005	1,39,96,222	1,98,34,000	1,52,80,000	1,57,32,000
006- Integrated Soil and Water Conservation in the Himalayan Region [FR]				
01- Salaries				
01-Pay	5,45,504	5,56,000	5,62,000	5,79,000
14-Grade Pay	1,47,794	1,44,000	1,41,000	1,45,000
02-Dearness Allowance	4,62,405	5,95,000	5,40,000	6,27,000
03-House Rent Allowance	90,444	1,05,000	98,000	1,01,000
04-Ad hoc Bonus	12,800	7,000	7,000	7,000
05-Interim Relief	...	39,000	39,000	58,000
07-Other Allowances	1,07,764	6,000	6,000	6,000
09-Ration Allowance	...	5,000	5,000	5,000
11-Compensatory Allowance	14,268	1,08,000	1,08,000	1,13,000
12-Medical Allowances	13,800	14,000	14,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-006-01	13,94,779	15,79,000	15,20,000	16,56,000
02- Wages	12,35,980	23,29,000	40,29,000	40,92,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,39,130	1,59,000	1,59,000	1,73,000
12- Medical Reimbursements under WBHS 2008	41,313	13,000	1,15,000	14,000
13- Office Expenses				
01-Electricity	1,24,930	1,70,000	1,70,000	1,85,000
02-Telephone	14,531	64,000	20,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	13,600	22,000	22,000	24,000
04-Other Office Expenses	1,72,898	2,11,000	2,11,000	2,15,000
Total - 2402-00-102-NP-006-13	3,25,959	4,67,000	4,23,000	4,47,000
19- Maintenance	31,59,008	34,44,000	32,44,000	32,50,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	2,86,632	3,16,000	3,16,000	3,32,000
50- Other Charges	1,29,544	1,90,000	1,90,000	1,90,000
52- Machinery and Equipment/Tools and Plants	98,702	1,44,000	1,44,000	1,57,000
Total - 2402-00-102-NP-006	68,11,047	86,42,000	1,01,41,000	1,03,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
008- Integrated Action Plan for Flood Control in Ganga Basin				
[FR]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,05,998	1,31,000	1,31,000	1,38,000
50- Other Charges	...	...	...	...
Total - 2402-00-102-NP-008	1,05,998	1,31,000	1,31,000	1,38,000
009- Pilot Project for Afforestation and Soil Conservation in River				
Catchments [FR]				
01- Salaries				
01-Pay	...	90,000	93,000	96,000
14-Grade Pay	...	29,000	24,000	24,000
02-Dearness Allowance	...	98,000	90,000	1,04,000
03-House Rent Allowance	...	18,000	17,000	17,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	6,000	10,000	10,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	...	1,000	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2402-00-102-NP-009-01	...	2,44,000	2,37,000	2,54,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	1,76,250	3,22,000	2,22,000	2,51,000
12- Medical Reimbursements under WBHS 2008	...	40,000	40,000	44,000
Total - 2402-00-102-NP-009	1,76,250	6,09,000	5,02,000	5,52,000
Total - 2402-00-102-NP - Non Plan	6,85,49,082	9,17,13,000	8,06,97,000	8,53,45,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks in Forest Area [FR]				
87- Regeneration	1,97,800	3,00,000	3,00,000	3,00,000
Total - 2402-00-102-SP-001	1,97,800	3,00,000	3,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
006- Eco Conservation of Sensitive Zones [FR]				
87- Regeneration	...	...	...	...
019- National Afforestation Programme (National Mission for a Green India) (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
020- National Afforestation Programme (National Mission for a Green India) (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
021- National River Conservation Programme (NRCP) (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
022- National River Conservation Programme (NRCP) (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
Total - 2402-00-102-SP - State Plan (Annual Plan & XII th Plan)	1,97,800	3,00,000	3,00,000	3,00,000
Total - 2402-00-102	6,87,46,882	9,20,13,000	8,09,97,000	8,56,45,000
Voted	6,87,46,882	9,20,13,000	8,09,97,000	8,56,45,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
 SP-State Plan (Annual Plan & XII th Plan)				
002- Protective afforestation & erosion control in land slides , Slips , stream banks etc. in forest areas [FR]				
87- Regeneration	51,000	1,00,000	1,00,000	1,00,000
Total - 2402-00-789-SP-002	51,000	1,00,000	1,00,000	1,00,000
003- Econ-conservation of sensitive zones [FR]				
87- Regeneration	...	...	...	...
Total - 2402-00-789-SP - State Plan (Annual Plan & XII th Plan)	51,000	1,00,000	1,00,000	1,00,000
Total - 2402-00-789	51,000	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	51,000	1,00,000	1,00,000	1,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

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

002- Protective afforestation and erosion control on landslides,
slips, stream bank etc, in forest areas [FR]

87- Regeneration ... 1,00,000 1,00,000 1,00,000

Total - 2402-00-796-SP-002 ... 1,00,000 1,00,000 1,00,000

003- Eco-conservation of sensitive zones [FR]

87- Regeneration

Total - 2402-00-796-SP - State Plan (Annual Plan & XII th Plan) ... 1,00,000 1,00,000 1,00,000

CS-Centrally Sponsored (New Schemes)

002- Intregrated action plan for flood control in Ganga Basin [FR]

27- Minor Works/ Maintenance

Total - 2402-00-796 ... 1,00,000 1,00,000 1,00,000

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

Charged

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

101- Soil Survey and Testing

NP-Non Plan

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

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	...	...
102- Soil Conservation				
NP-Non Plan				
002-Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
009-Pilot Project for Afforestation and Soil Conservation in River Catchments [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-5,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				
70-Deduct Recoveries				
01-Others	...	-5,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-5,000	...	...
<i>Total - 2402 - Deduct - Recoveries</i>	...	-11,000	...	...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2406 - Forestry and Wild Life

Voted Rs. 638,39,17,000

Charged Rs. Nil

Total Rs. 638,39,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	638,39,17,000	...	638,39,17,000
Deduct - Recoveries	-22,70,000	...	-22,70,000
Net Expenditure	638,16,47,000	...	638,16,47,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FORESTRY				
001- Direction and Administration				
NP-Non Plan	Voted 182,08,71,082	232,33,66,000	224,13,39,000	244,05,09,000
	Charged ...	...	20,00,000	...
Total - 001	182,08,71,082	232,33,66,000	224,33,39,000	244,05,09,000
003- Education and Training				
NP-Non Plan	2,07,26,523	2,50,59,000	4,11,13,000	79,48,000
Total - 003	2,07,26,523	2,50,59,000	4,11,13,000	79,48,000
005- Survey and Utilisation of Forest Resources				
NP-Non Plan	24,63,718	49,12,000	22,36,000	24,22,000
SP-State Plan (Annual Plan & XII th Plan)	19,24,180	40,00,000	40,00,000	40,00,000
Total - 005	43,87,898	89,12,000	62,36,000	64,22,000
070- Communication and Buildings				
NP-Non Plan	6,46,72,458	7,99,66,000	6,62,66,000	7,03,29,000
SP-State Plan (Annual Plan & XII th Plan)	2,04,47,184	4,40,00,000	4,40,00,000	1,80,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 070	8,51,19,642	12,39,66,000	11,02,66,000	8,83,29,000
101- Forest Conservation Development & Regeneration				
NP-Non Plan	8,13,15,491	9,67,90,000	9,24,18,000	9,76,50,000
SP-State Plan (Annual Plan & XII th Plan)	2,50,48,960	4,60,00,000	4,28,36,000	4,60,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 101	10,63,64,451	14,27,90,000	13,52,54,000	14,36,50,000
102- Social and Farm Forestry				
NP-Non Plan	22,96,22,562	29,89,66,000	27,38,06,000	29,98,52,000
SP-State Plan (Annual Plan & XII th Plan)	81,55,68,161	89,50,00,000	90,52,04,000	90,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 102	104,51,90,723	119,39,66,000	117,90,10,000	120,48,52,000
105- Forest Produce				
NP-Non Plan	7,34,93,306	9,11,44,000	8,09,24,000	8,65,88,000
SP-State Plan (Annual Plan & XII th Plan)	64,19,469	70,00,000	70,00,000	70,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)	...	...	...	...
Total - 105	7,99,12,775	9,81,44,000	8,79,24,000	9,35,88,000
109- Extention and Training				
NP-Non Plan	...	...	...	...
Total - 109	...	...	...	...
789- Special Component Plan for Scheduled Castes				
NP-Non Plan	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	41,17,09,625	51,50,00,000	61,50,00,000	56,50,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 789	41,17,09,625	51,50,00,000	61,50,00,000	56,50,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	21,51,96,500	30,17,00,000	30,17,00,000	30,17,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	21,51,96,500	30,17,00,000	30,17,00,000	30,17,00,000
800- Other Expenditure				
NP-Non Plan				
Voted	5,14,42,548	7,32,48,000	6,43,47,000	6,89,06,000
Charged	...	...	11,95,000	...
SP-State Plan (Annual Plan & XII th Plan)	80,48,964	2,60,00,000	3,10,00,000	2,60,00,000
Total - 800	5,94,91,512	9,92,48,000	9,65,42,000	9,49,06,000
Total - 01	384,89,70,731	483,21,51,000	481,63,84,000	494,69,04,000
Voted	384,89,70,731	483,21,51,000	481,31,89,000	494,69,04,000
Charged	...	...	31,95,000	...
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
NP-Non Plan	16,06,89,284	20,00,96,000	18,12,33,000	19,63,91,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	16,56,18,590	35,20,00,000	39,12,68,000	34,20,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 110	32,63,07,874	55,20,96,000	57,25,01,000	53,83,91,000
111- Zoological Park				
NP-Non Plan	21,61,41,551	20,16,56,000	20,62,07,000	22,63,83,000
SP-State Plan (Annual Plan & XII th Plan)	8,16,50,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - 111	29,77,91,551	28,16,56,000	28,62,07,000	30,63,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
112- Public Garden				
NP-Non Plan	16,08,10,726	20,62,99,000	19,08,42,000	20,88,65,000
SP-State Plan (Annual Plan & XII th Plan)	3,89,55,674	5,60,00,000	5,60,00,000	6,30,00,000
Total - 112	19,97,66,400	26,22,99,000	24,68,42,000	27,18,65,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	49,96,491	70,00,000	70,00,000	1,00,00,000
Total - 789	49,96,491	70,00,000	70,00,000	1,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	7,66,38,310	14,50,00,000	14,50,00,000	15,10,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 796	7,66,38,310	14,50,00,000	14,50,00,000	15,10,00,000
800- Other Expenditure				
NP-Non Plan	6,76,72,349	16,38,56,000	12,34,74,000	15,33,05,000
ND-Non Plan (Developmental)	...	...	...	...
CN-Central Sector (New Schemes)	...	...	...	...
Total - 800	6,76,72,349	16,38,56,000	12,34,74,000	15,33,05,000
Total - 02	97,31,72,975	141,19,07,000	138,10,24,000	143,09,44,000
04 - AFORESTATION & ECOLOGY DEVELOPMENT				
800- Other Expenditure				
NP-Non Plan	75,00,000	78,75,000	50,75,000	60,69,000
Total - 800	75,00,000	78,75,000	50,75,000	60,69,000
Total - 04	75,00,000	78,75,000	50,75,000	60,69,000
Grand Total - Gross	482,96,43,706	625,19,33,000	620,24,83,000	638,39,17,000
Voted	482,96,43,706	625,19,33,000	619,92,88,000	638,39,17,000
Charged	...	...	31,95,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP - Non Plan	295,74,21,598	377,32,33,000	357,24,75,000	386,52,17,000
Voted	295,74,21,598	377,32,33,000	356,92,80,000	386,52,17,000
Charged	...	...	31,95,000	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	187,22,22,108	247,87,00,000	263,00,08,000	251,87,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	...	...	...	...
CT - Centrally Spon. (New Schemes-Committed)	...	...	...	...
<i>Deduct Recoveries</i>	-23,99,258	-12,22,000	-22,70,000	-22,70,000
Grand Total - Net	482,72,44,448	625,07,11,000	620,02,13,000	638,16,47,000
Voted	482,72,44,448	625,07,11,000	619,70,18,000	638,16,47,000
Charged	...	...	31,95,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION				
01 - FORESTRY				
001- Direction and Administration				
NP-Non Plan				
001- General Direction [FR]				
01- Salaries				
01-Pay	3,96,06,003	4,07,61,000	4,07,94,000	4,20,18,000
14-Grade Pay	80,76,272	80,96,000	1,01,99,000	1,05,05,000
02-Dearness Allowance	3,98,59,974	4,15,28,000	3,91,78,000	4,55,22,000
03-House Rent Allowance	58,52,869	73,29,000	71,39,000	73,53,000
04-Ad hoc Bonus	6,11,200	4,89,000	4,89,000	5,09,000
05-Interim Relief	...	28,53,000	28,56,000	42,02,000
07-Other Allowances	5,50,506	8,61,000	8,61,000	9,21,000
09-Ration Allowance	14,026	23,000	23,000	24,000
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowances	85,102	69,000	69,000	72,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-001-01	9,46,55,952	10,20,10,000	10,16,09,000	11,11,27,000
02- Wages	92,260	91,000	1,86,000	1,90,000
07- Medical Reimbursements	4,52,378	6,08,000	6,75,000	6,80,000
11- Travel Expenses	6,73,101	27,25,000	8,25,000	9,70,000
12- Medical Reimbursements under WBHS 2008	1,96,631	2,83,000	2,83,000	3,08,000
13- Office Expenses				
01-Electricity	11,84,136	13,59,000	14,00,000	14,50,000
02-Telephone	5,13,296	5,10,000	5,30,000	5,56,000
03-Maintenance / P.O.L. for Office Vehicles	8,52,461	10,49,000	10,49,000	11,43,000
04-Other Office Expenses	9,68,562	18,78,000	11,78,000	12,47,000
Total - 2406-01-001-NP-001-13	35,18,455	47,96,000	41,57,000	43,96,000
14- Rents, Rates and Taxes	...	3,60,000	1,00,000	1,07,000
19- Maintenance	...	20,24,000	20,24,000	21,25,000
28- Payment of Professional and Special Services				
02-Other charges	15,552	10,90,000	2,90,000	3,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	13,61,170	32,49,000	32,49,000	33,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-001-NP-001	10,09,65,499	11,72,36,000	11,33,98,000	12,35,44,000
002- Northern Circle [FR]				
01- Salaries				
01-Pay	7,76,92,798	8,98,93,000	8,00,24,000	8,24,25,000
14-Grade Pay	1,67,03,252	1,74,54,000	2,00,06,000	2,06,06,000
02-Dearness Allowance	5,86,15,758	9,12,45,000	7,68,53,000	8,92,97,000
03-House Rent Allowance	76,53,543	1,61,02,000	1,40,04,000	1,44,24,000
04-Ad hoc Bonus	24,17,450	10,73,000	10,73,000	11,16,000
05-Interim Relief	...	62,93,000	56,02,000	82,43,000
07-Other Allowances	16,54,058	10,69,000	10,69,000	11,44,000
09-Ration Allowance	2,28,247	7,46,000	4,46,000	5,76,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	15,87,778	16,58,000	15,58,000	16,24,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-002-01	16,65,52,884	22,55,33,000	20,06,35,000	21,94,55,000
02- Wages				
04- Pension/Gratuities	...	6,06,000	6,000	7,000
07- Medical Reimbursements	24,321	65,000	30,000	35,000
11- Travel Expenses	34,06,000	39,67,000	35,67,000	37,24,000
12- Medical Reimbursements under WBHS 2008	12,21,918	10,98,000	10,98,000	12,97,000
13- Office Expenses				
01-Electricity	33,89,019	22,89,000	32,89,000	34,95,000
02-Telephone	3,78,654	3,16,000	4,00,000	4,20,000
03-Maintenance / P.O.L. for Office Vehicles	2,34,999	2,82,000	2,82,000	3,07,000
04-Other Office Expenses	2,74,628	3,82,000	3,82,000	4,16,000
Total - 2406-01-001-NP-002-13	42,77,300	32,69,000	43,53,000	46,38,000
14- Rents, Rates and Taxes				
19- Maintenance	10,83,908	14,44,000	12,44,000	13,74,000
31- Grants-in-aid-GENERAL	3,44,984	4,12,000	4,12,000	4,33,000
02-Other Grants	...	...	...	...
50- Other Charges	12,45,969	18,30,000	14,30,000	15,95,000
Total - 2406-01-001-NP-002	20,29,22,761	25,90,94,000	25,28,45,000	27,55,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Central Circle [FR]				
01- Salaries				
01-Pay	9,92,77,718	10,81,15,000	10,22,56,000	10,53,24,000
14-Grade Pay	2,06,60,824	2,33,17,000	2,55,64,000	2,63,31,000
02-Dearness Allowance	7,28,35,238	11,17,17,000	9,82,04,000	11,41,05,000
03-House Rent Allowance	59,22,722	1,97,15,000	1,78,95,000	1,84,32,000
04-Ad hoc Bonus	23,88,100	13,14,000	13,14,000	13,67,000
05-Interim Relief	...	75,68,000	71,58,000	1,05,32,000
07-Other Allowances	18,26,305	14,61,000	14,61,000	15,63,000
09-Ration Allowance	1,96,827	9,60,000	4,50,000	5,50,000
12-Medical Allowances	16,51,200	22,50,000	22,50,000	23,40,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-003-01	20,47,58,934	27,64,17,000	25,65,52,000	28,05,44,000
02- Wages				
	59,00,633	42,51,000	1,20,51,000	1,30,49,000
04- Pension/Gratuities				
	...	64,000	6,000	7,000
07- Medical Reimbursements				
	1,49,698	1,60,000	1,60,000	1,74,000
11- Travel Expenses				
	22,46,524	31,61,000	23,61,000	24,45,000
12- Medical Reimbursements under WBHS 2008				
	6,65,720	13,63,000	13,63,000	13,86,000
13- Office Expenses				
01-Electricity	35,22,572	31,61,000	36,61,000	37,45,000
02-Telephone	3,84,717	4,14,000	4,14,000	4,51,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,374	1,21,000	1,21,000	1,32,000
04-Other Office Expenses	2,09,655	2,37,000	2,37,000	2,58,000
Total - 2406-01-001-NP-003-13	42,23,318	39,33,000	44,33,000	45,86,000
14- Rents, Rates and Taxes				
	1,71,756	4,36,000	3,36,000	3,75,000
19- Maintenance				
	2,72,924	3,00,000	3,00,000	3,15,000
50- Other Charges				
	12,94,321	18,85,000	14,85,000	15,55,000
Total - 2406-01-001-NP-003	21,96,83,828	29,19,70,000	27,90,47,000	30,44,36,000
004- Western Circle [FR]				
01- Salaries				
01-Pay	10,76,81,055	11,95,82,000	11,09,11,000	11,42,38,000
14-Grade Pay	2,52,05,030	2,68,61,000	2,77,28,000	2,85,60,000
02-Dearness Allowance	8,73,73,385	12,44,77,000	10,65,16,000	12,37,63,000
03-House Rent Allowance	1,13,08,005	2,19,66,000	1,94,09,000	1,99,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	27,87,500	14,64,000	14,64,000	15,23,000
05-Interim Relief	...	83,71,000	77,64,000	1,14,24,000
07-Other Allowances	18,31,357	15,70,000	15,70,000	16,80,000
09-Ration Allowance	3,24,066	8,76,000	5,76,000	6,11,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowances	30,99,923	33,30,000	33,30,000	34,63,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-004-01	23,96,10,321	30,84,97,000	27,92,68,000	30,52,54,000
02- Wages	1,24,29,423	1,41,60,000	1,60,60,000	1,70,51,000
07- Medical Reimbursements	1,29,303	1,07,000	1,07,000	1,17,000
11- Travel Expenses	32,94,927	40,56,000	40,56,000	42,21,000
12- Medical Reimbursements under WBHS 2008	2,09,186	16,26,000	3,26,000	4,72,000
13- Office Expenses				
01-Electricity	43,75,065	51,23,000	45,23,000	47,84,000
02-Telephone	3,41,080	2,62,000	2,62,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	2,20,629	2,52,000	2,52,000	2,75,000
04-Other Office Expenses	4,31,650	4,71,000	4,71,000	5,13,000
Total - 2406-01-001-NP-004-13	53,68,424	61,08,000	55,08,000	58,58,000
14- Rents, Rates and Taxes	8,77,023	13,46,000	10,46,000	11,67,000
19- Maintenance	2,51,486	2,82,000	2,82,000	2,96,000
50- Other Charges	11,42,473	16,62,000	16,62,000	14,12,000
Total - 2406-01-001-NP-004	26,33,12,566	33,78,44,000	30,83,15,000	33,58,48,000
005- Development Circle [FR]				
01- Salaries				
01-Pay	55,99,763	70,00,000	57,68,000	59,41,000
14-Grade Pay	14,40,677	16,80,000	14,42,000	14,85,000
02-Dearness Allowance	38,92,761	69,78,000	55,39,000	64,36,000
03-House Rent Allowance	5,40,971	13,02,000	10,09,000	10,40,000
04-Ad hoc Bonus	1,34,400	87,000	87,000	90,000
05-Interim Relief	...	4,90,000	4,04,000	5,94,000
07-Other Allowances	3,74,507	1,03,000	1,03,000	1,10,000
09-Ration Allowance	2,100	86,000	86,000	89,000
11-Compensatory Allowance	61,030	4,00,000	4,00,000	4,20,000
12-Medical Allowances	78,560	1,08,000	1,08,000	1,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-005-01	1,21,24,769	1,82,34,000	1,49,46,000	1,63,17,000
02- Wages	11,24,534	3,60,000	13,60,000	15,85,000
07- Medical Reimbursements	14,451	48,000	48,000	52,000
11- Travel Expenses	5,08,014	16,90,000	7,90,000	8,42,000
12- Medical Reimbursements under WBHS 2008	59,610	90,000	90,000	98,000
13- Office Expenses				
01-Electricity	2,61,168	1,80,000	3,80,000	4,96,000
02-Telephone	61,125	52,000	52,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	1,33,137	1,55,000	1,55,000	1,69,000
04-Other Office Expenses	2,05,065	2,55,000	2,55,000	2,78,000
Total - 2406-01-001-NP-005-13	6,60,495	6,42,000	8,42,000	10,00,000
14- Rents, Rates and Taxes	57,250	63,000	63,000	69,000
50- Other Charges	29,08,060	42,51,000	32,51,000	35,34,000
Total - 2406-01-001-NP-005	1,74,57,183	2,53,78,000	2,13,90,000	2,34,97,000
007- Wild Life Unit [FR]				
01- Salaries				
01-Pay	11,01,43,220	12,43,33,000	11,34,48,000	11,68,51,000
14-Grade Pay	2,62,96,828	2,47,52,000	2,83,62,000	2,92,13,000
02-Dearness Allowance	7,29,87,015	12,59,22,000	10,89,53,000	12,65,94,000
03-House Rent Allowance	52,91,839	2,23,63,000	1,98,53,000	2,04,49,000
04-Ad hoc Bonus	29,27,059	14,91,000	14,91,000	15,51,000
05-Interim Relief	...	87,03,000	79,41,000	1,16,85,000
07-Other Allowances	33,46,618	10,21,000	10,21,000	10,92,000
09-Ration Allowance	3,51,573	8,89,000	8,89,000	9,25,000
11-Compensatory Allowance	1,78,468	8,00,000	8,00,000	8,40,000
12-Medical Allowances	18,09,015	19,49,000	19,49,000	20,27,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-007-01	22,33,31,635	31,22,23,000	28,47,07,000	31,12,27,000
02- Wages	5,40,65,287	4,69,51,000	7,50,51,000	7,90,38,000
07- Medical Reimbursements	13,32,194	3,67,000	15,67,000	16,00,000
11- Travel Expenses	61,12,714	74,12,000	64,12,000	66,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
12- Medical Reimbursements under WBHS 2008	7,18,434	14,54,000	8,54,000	9,85,000
13- Office Expenses				
01-Electricity	34,54,809	37,06,000	37,06,000	38,40,000
02-Telephone	5,72,200	4,58,000	6,58,000	4,99,000
03-Maintenance / P.O.L. for Office Vehicles	4,19,577	5,83,000	5,83,000	6,35,000
04-Other Office Expenses	5,77,408	6,77,000	6,77,000	7,38,000
Total - 2406-01-001-NP-007-13	50,23,994	54,24,000	56,24,000	57,12,000
14- Rents, Rates and Taxes	2,98,976	13,46,000	3,46,000	4,67,000
19- Maintenance	5,25,064	6,08,000	6,08,000	6,38,000
50- Other Charges				
Voted	47,58,684	69,33,000	49,33,000	50,57,000
Charged	...	...	20,00,000	...
Total - 2406-01-001-NP-007	29,61,66,982	38,27,18,000	38,21,02,000	41,14,03,000
Voted	29,60,51,072	38,27,02,000	37,99,86,000	41,12,87,000
Charged	...	...	20,00,000	...
008- Hill Circle [FR]				
01- Salaries				
01-Pay	5,27,55,267	5,90,23,000	5,43,38,000	5,59,68,000
14-Grade Pay	1,27,43,433	1,37,12,000	1,35,85,000	1,39,92,000
02-Dearness Allowance	3,71,18,895	5,73,25,000	5,21,85,000	6,06,34,000
03-House Rent Allowance	36,85,015	1,09,10,000	95,09,000	97,94,000
04-Ad hoc Bonus	15,50,200	7,27,000	7,27,000	7,56,000
05-Interim Relief	...	41,32,000	38,04,000	55,97,000
07-Other Allowances	73,27,276	6,81,000	6,81,000	7,29,000
09-Ration Allowance	2,01,687	3,02,000	3,02,000	3,14,000
11-Compensatory Allowance	2,82,266	45,00,000	45,00,000	47,25,000
12-Medical Allowances	6,49,584	10,05,000	10,05,000	10,45,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-008-01	11,63,13,623	15,23,17,000	14,06,36,000	15,35,54,000
02- Wages	61,54,636	51,32,000	1,20,32,000	1,30,91,000
07- Medical Reimbursements	1,30,818	57,000	1,35,000	1,40,000
11- Travel Expenses	20,52,284	25,06,000	22,06,000	23,32,000
12- Medical Reimbursements under WBHS 2008	5,31,376	6,00,000	6,00,000	6,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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13- Office Expenses				
01-Electricity	23,43,919	27,00,000	27,00,000	29,43,000
02-Telephone	2,97,537	1,20,000	3,20,000	3,51,000
03-Maintenance / P.O.L. for Office Vehicles	93,474	1,17,000	1,17,000	1,28,000
04-Other Office Expenses	1,54,722	1,77,000	1,77,000	1,93,000
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Total - 2406-01-001-NP-008-13	28,89,652	31,14,000	33,14,000	36,15,000
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14- Rents, Rates and Taxes	2,46,350	4,36,000	3,36,000	4,75,000
50- Other Charges	17,78,048	27,42,000	19,42,000	20,89,000
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Total - 2406-01-001-NP-008	13,00,96,787	16,69,04,000	16,12,01,000	17,59,50,000
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009- Soil Conservation (North) Circle [FR]				
01- Salaries				
01-Pay	2,41,41,023	2,54,88,000	2,48,65,000	2,56,11,000
14-Grade Pay	55,07,529	56,77,000	62,16,000	64,03,000
02-Dearness Allowance	1,70,17,664	2,64,90,000	2,38,80,000	2,77,47,000
03-House Rent Allowance	30,17,919	46,75,000	43,51,000	44,82,000
04-Ad hoc Bonus	6,08,000	3,12,000	3,12,000	3,24,000
05-Interim Relief	...	17,84,000	17,41,000	25,61,000
07-Other Allowances	17,86,396	3,14,000	3,14,000	3,36,000
09-Ration Allowance	63,100	2,28,000	2,28,000	2,37,000
11-Compensatory Allowance	1,76,763	15,60,000	3,60,000	4,38,000
12-Medical Allowances	4,02,632	4,74,000	4,74,000	4,93,000
13-Dearness Pay
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Total - 2406-01-001-NP-009-01	5,27,21,026	6,70,02,000	6,27,41,000	6,86,32,000
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02- Wages	19,16,208	9,22,000	15,22,000	17,87,000
07- Medical Reimbursements	39,896	8,000	42,000	45,000
11- Travel Expenses	12,25,022	13,48,000	13,48,000	14,69,000
12- Medical Reimbursements under WBHS 2008	4,04,085	2,94,000	4,94,000	6,20,000
13- Office Expenses				
01-Electricity	6,24,672	5,40,000	7,40,000	8,89,000
02-Telephone	1,45,413	1,20,000	1,80,000	2,31,000
03-Maintenance / P.O.L. for Office Vehicles	25,756	37,000	37,000	40,000
04-Other Office Expenses	1,47,602	1,70,000	1,70,000	1,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-001-NP-009-13	9,43,443	8,67,000	11,27,000	13,45,000
14- Rents, Rates and Taxes	2,92,109	3,58,000	3,58,000	3,90,000
50- Other Charges	8,21,828	12,30,000	10,30,000	12,41,000
Total - 2406-01-001-NP-009	5,83,63,617	7,20,29,000	6,86,62,000	7,55,29,000
010- Soil Conservation (South)Circle. [FR]				
01- Salaries				
01-Pay	4,85,55,422	5,61,23,000	5,00,12,000	5,15,12,000
14-Grade Pay	1,11,12,778	1,23,12,000	1,25,03,000	1,28,78,000
02-Dearness Allowance	3,98,38,329	5,81,70,000	4,80,30,000	5,58,07,000
03-House Rent Allowance	50,97,119	1,02,65,000	87,52,000	90,15,000
04-Ad hoc Bonus	12,06,400	6,84,000	6,84,000	7,11,000
05-Interim Relief	...	39,29,000	35,01,000	51,51,000
07-Other Allowances	10,56,137	8,69,000	8,69,000	9,30,000
09-Ration Allowance	1,52,765	5,38,000	5,38,000	5,60,000
12-Medical Allowances	13,26,714	14,90,000	14,90,000	15,50,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-010-01	10,83,45,664	14,43,80,000	12,63,79,000	13,81,14,000
02- Wages	28,06,301	1,000	30,00,000	31,00,000
07- Medical Reimbursements	1,45,530	1,08,000	1,08,000	1,20,000
11- Travel Expenses	12,68,902	20,24,000	10,24,000	14,06,000
12- Medical Reimbursements under WBHS 2008	83,728	6,54,000	1,20,000	2,13,000
13- Office Expenses				
01-Electricity	14,83,793	8,50,000	15,50,000	17,27,000
02-Telephone	1,90,608	1,53,000	2,53,000	3,67,000
03-Maintenance / P.O.L. for Office Vehicles	62,300	69,000	69,000	75,000
04-Other Office Expenses	1,05,938	1,16,000	1,16,000	1,26,000
Total - 2406-01-001-NP-010-13	18,42,639	11,88,000	19,88,000	22,95,000
14- Rents, Rates and Taxes	2,76,090	3,92,000	3,92,000	4,27,000
19- Maintenance	1,31,313	1,44,000	1,44,000	1,51,000
50- Other Charges	7,75,841	11,40,000	9,40,000	10,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-001-NP-010	11,56,76,008	15,00,31,000	13,40,95,000	14,68,69,000
012- Biosphere Reserve Wing [FR]				
01- Salaries				
01-Pay	4,21,03,461	4,93,87,000	4,33,67,000	4,46,68,000
14-Grade Pay	92,82,190	92,78,000	1,08,42,000	1,11,67,000
02-Dearness Allowance	3,31,22,286	4,98,65,000	4,16,49,000	4,83,92,000
03-House Rent Allowance	68,88,868	88,00,000	75,89,000	78,17,000
04-Ad hoc Bonus	9,79,200	5,87,000	5,87,000	6,10,000
05-Interim Relief	...	34,57,000	30,36,000	44,67,000
07-Other Allowances	11,11,297	5,66,000	5,66,000	6,06,000
09-Ration Allowance	44,600	2,13,000	2,13,000	2,22,000
12-Medical Allowances	3,64,500	4,27,000	4,27,000	4,44,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-012-01	9,38,96,402	12,25,80,000	10,82,76,000	11,83,93,000
02- Wages	10,82,910	4,06,000	12,06,000	14,34,000
07- Medical Reimbursements	3,17,641	1,01,000	1,01,000	1,10,000
11- Travel Expenses	15,57,340	19,88,000	14,88,000	16,67,000
12- Medical Reimbursements under WBHS 2008	8,96,262	8,83,000	16,83,000	10,62,000
13- Office Expenses				
01-Electricity	6,52,628	1,31,000	4,50,000	4,60,000
02-Telephone	1,76,648	98,000	1,30,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	83,930	1,58,000	1,58,000	1,72,000
04-Other Office Expenses	2,33,441	2,65,000	2,65,000	2,89,000
Total - 2406-01-001-NP-012-13	11,46,647	6,52,000	10,03,000	10,81,000
14- Rents, Rates and Taxes	5,17,797	6,15,000	6,15,000	6,70,000
19- Maintenance	1,20,744	1,43,000	1,43,000	1,50,000
50- Other Charges	8,41,791	12,32,000	10,32,000	10,43,000
Total - 2406-01-001-NP-012	10,03,77,534	12,86,00,000	11,55,47,000	12,56,10,000
013- Monitoring Circle. [FR]				
01- Salaries				
01-Pay	56,29,143	63,95,000	57,98,000	59,72,000
14-Grade Pay	6,16,326	5,87,000	14,50,000	14,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	66,65,617	59,35,000	55,69,000	64,70,000
03-House Rent Allowance	8,00,250	10,47,000	10,15,000	10,45,000
04-Ad hoc Bonus	35,200	70,000	70,000	73,000
05-Interim Relief	...	4,48,000	4,06,000	5,97,000
06-Constituency Allowance	...	...	...	1,000
07-Other Allowances	2,91,219	1,63,000	1,63,000	1,74,000
09-Ration Allowance	3,900	13,000	13,000	14,000
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowances	1,761	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-013-01	1,40,43,416	1,46,61,000	1,44,87,000	1,58,42,000
02- Wages	2,75,400	1,12,000	6,12,000	6,20,000
07- Medical Reimbursements	4,04,377	5,45,000	5,45,000	5,94,000
11- Travel Expenses	5,63,656	6,39,000	6,39,000	6,97,000
12- Medical Reimbursements under WBHS 2008	5,49,049	2,73,000	2,73,000	3,10,000
13- Office Expenses				
01-Electricity	84,918	57,000	1,27,000	1,62,000
02-Telephone	3,23,553	2,34,000	2,34,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	98,719	1,28,000	1,28,000	1,40,000
04-Other Office Expenses	1,89,806	2,07,000	2,07,000	2,26,000
Total - 2406-01-001-NP-013-13	6,96,996	6,26,000	6,96,000	7,78,000
14- Rents, Rates and Taxes	2,18,990	3,30,000	3,30,000	3,60,000
50- Other Charges	3,51,695	5,23,000	5,23,000	5,70,000
Total - 2406-01-001-NP-013	1,71,03,579	1,77,09,000	1,81,05,000	1,97,71,000
014- Marketing Cell [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	15,000	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-014-01	...	15,000	...	...
02- Wages	5,96,783	4,73,000	4,73,000	5,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	83,000	83,000	90,000
12- Medical Reimbursements under WBHS 2008	50,000	60,000	60,000	65,000
13- Office Expenses				
01-Electricity	...	22,000	22,000	24,000
02-Telephone	21,162	17,000	17,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	4,30,393	5,23,000	5,23,000	5,70,000
04-Other Office Expenses	98,870	1,09,000	1,09,000	1,19,000
Total - 2406-01-001-NP-014-13	5,50,425	6,71,000	6,71,000	7,32,000
14- Rents, Rates and Taxes	10,564	14,000	14,000	15,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	10,29,961	1,14,19,000	5,19,000	6,47,000
Total - 2406-01-001-NP-014	22,37,733	1,27,35,000	18,20,000	20,55,000
015- Working Plan and G.I.S. [FR]				
01- Salaries				
01-Pay	1,00,13,789	1,25,51,000	1,03,14,000	1,06,23,000
14-Grade Pay	21,86,432	26,79,000	25,79,000	26,56,000
02-Dearness Allowance	81,43,774	1,27,46,000	99,06,000	1,15,09,000
03-House Rent Allowance	9,60,242	22,85,000	18,05,000	18,59,000
04-Ad hoc Bonus	1,81,250	1,52,000	1,52,000	1,58,000
05-Interim Relief	...	8,79,000	7,22,000	10,62,000
07-Other Allowances	2,39,425	1,76,000	1,76,000	1,88,000
09-Ration Allowance	17,800	46,000	46,000	48,000
11-Compensatory Allowance	35,238	2,00,000	2,00,000	2,10,000
12-Medical Allowances	1,20,300	1,56,000	1,56,000	1,62,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-015-01	2,18,98,250	3,18,70,000	2,60,56,000	2,84,75,000
02- Wages	9,26,160	11,30,000	12,50,000	13,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	22,136	1,20,000	60,000	81,000
11- Travel Expenses	8,96,225	13,08,000	10,08,000	11,26,000
12- Medical Reimbursements under WBHS 2008	50,075	1,83,000	1,03,000	1,99,000
13- Office Expenses				
01-Electricity	2,48,164	1,42,000	3,42,000	4,55,000
02-Telephone	1,08,765	78,000	1,58,000	2,35,000
03-Maintenance / P.O.L. for Office Vehicles	74,272	1,00,000	1,00,000	1,09,000
04-Other Office Expenses	1,02,759	1,68,000	1,68,000	1,83,000
Total - 2406-01-001-NP-015-13	5,33,960	4,88,000	7,68,000	9,82,000
14- Rents, Rates and Taxes	1,01,156	2,18,000	1,20,000	1,30,000
28- Payment of Professional and Special Services				
02-Other charges	3,42,943	4,36,000	4,36,000	4,50,000
50- Other Charges	5,83,095	10,90,000	6,90,000	7,88,000
Total - 2406-01-001-NP-015	2,53,54,000	3,68,43,000	3,04,91,000	3,35,31,000
017- Social Forestry (North) Circle [FR]				
01- Salaries				
01-Pay	1,80,55,620	1,76,71,000	1,85,97,000	1,91,55,000
14-Grade Pay	36,58,040	40,93,000	46,49,000	47,89,000
02-Dearness Allowance	1,23,36,827	1,84,99,000	1,78,60,000	2,07,52,000
03-House Rent Allowance	16,01,126	32,65,000	32,54,000	33,52,000
04-Ad hoc Bonus	4,07,900	2,18,000	2,18,000	2,27,000
05-Interim Relief	...	12,37,000	13,02,000	19,16,000
07-Other Allowances	3,67,754	2,21,000	2,21,000	2,36,000
09-Ration Allowance	25,100	76,000	76,000	79,000
12-Medical Allowances	2,96,100	3,14,000	3,14,000	3,27,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-017-01	3,67,48,467	4,55,94,000	4,64,91,000	5,08,33,000
02- Wages	28,50,068	14,81,000	52,00,000	54,00,000
07- Medical Reimbursements	50,537	38,000	78,000	1,01,000
11- Travel Expenses	8,67,528	11,34,000	11,34,000	12,36,000
12- Medical Reimbursements under WBHS 2008	5,30,344	2,11,000	6,11,000	7,30,000
13- Office Expenses				
01-Electricity	9,13,161	3,05,000	10,05,000	11,32,000
02-Telephone	1,74,038	1,32,000	2,32,000	3,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	3,06,003	3,56,000	3,56,000	3,88,000
04-Other Office Expenses	5,27,058	5,89,000	5,89,000	6,42,000
Total - 2406-01-001-NP-017-13	19,20,260	13,82,000	21,82,000	25,06,000
14- Rents, Rates and Taxes	8,61,758	9,70,000	9,70,000	10,57,000
19- Maintenance	4,99,006	5,47,000	5,47,000	5,74,000
50- Other Charges	3,13,280	4,49,000	4,49,000	4,60,000
Total - 2406-01-001-NP-017	4,46,41,248	5,18,06,000	5,76,62,000	6,28,97,000
018- Research Circle [FR]				
01- Salaries				
01-Pay	2,23,89,386	1,99,02,000	2,30,61,000	2,37,53,000
14-Grade Pay	47,87,662	43,92,000	57,65,000	59,38,000
02-Dearness Allowance	1,48,00,874	2,06,50,000	2,21,47,000	2,57,33,000
03-House Rent Allowance	21,99,475	36,44,000	40,36,000	41,57,000
04-Ad hoc Bonus	5,67,900	2,43,000	2,43,000	2,53,000
05-Interim Relief	...	13,93,000	16,14,000	23,75,000
07-Other Allowances	7,08,069	2,64,000	2,64,000	2,82,000
09-Ration Allowance	15,200	69,000	69,000	72,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	40,147	2,85,000	2,85,000	2,99,000
12-Medical Allowances	2,43,155	3,42,000	3,42,000	3,56,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-018-01	4,57,51,868	5,11,84,000	5,78,26,000	6,32,18,000
02- Wages	50,39,969	61,84,000	65,84,000	66,17,000
07- Medical Reimbursements	2,04,326	1,35,000	1,35,000	1,47,000
11- Travel Expenses	18,58,196	22,45,000	19,45,000	21,47,000
12- Medical Reimbursements under WBHS 2008	3,29,574	5,01,000	5,01,000	5,46,000
13- Office Expenses				
01-Electricity	13,56,373	6,00,000	10,50,000	12,54,000
02-Telephone	3,39,482	2,05,000	4,25,000	5,23,000
03-Maintenance / P.O.L. for Office Vehicles	1,92,612	2,14,000	2,14,000	2,33,000
04-Other Office Expenses	3,53,991	3,86,000	3,86,000	4,21,000
Total - 2406-01-001-NP-018-13	22,42,458	14,05,000	20,75,000	24,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
14- Rents, Rates and Taxes	1,92,171	2,96,000	2,96,000	3,23,000
50- Other Charges	5,33,870	7,75,000	7,75,000	8,00,000
Total - 2406-01-001-NP-018	5,61,52,432	6,27,25,000	7,01,37,000	7,62,29,000
019- Social Forestry (South) Circle [FR]				
01- Salaries				
01-Pay	7,59,30,223	7,84,88,000	7,82,08,000	8,05,54,000
14-Grade Pay	1,58,53,230	1,68,41,000	1,95,52,000	2,01,39,000
02-Dearness Allowance	5,46,84,264	8,10,30,000	7,51,09,000	8,72,71,000
03-House Rent Allowance	71,48,367	1,42,99,000	1,36,86,000	1,40,97,000
04-Ad hoc Bonus	21,39,509	9,53,000	9,53,000	9,91,000
05-Interim Relief	...	54,94,000	54,75,000	80,55,000
07-Other Allowances	10,21,587	9,40,000	9,40,000	10,06,000
09-Ration Allowance	1,09,453	1,40,000	1,40,000	1,46,000
12-Medical Allowances	16,54,829	17,60,000	17,60,000	18,30,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-001-NP-019-01	15,85,41,462	19,99,45,000	19,58,23,000	21,40,89,000
02- Wages	48,19,285	29,80,000	2,50,80,000	2,54,89,000
07- Medical Reimbursements	40,236	47,000	47,000	51,000
11- Travel Expenses	7,41,753	15,62,000	8,62,000	9,03,000
12- Medical Reimbursements under WBHS 2008	9,47,136	6,55,000	7,55,000	8,14,000
13- Office Expenses				
01-Electricity	27,34,491	13,63,000	28,63,000	30,00,000
02-Telephone	2,41,057	1,68,000	2,68,000	3,25,000
03-Maintenance / P.O.L. for Office Vehicles	1,13,826	1,61,000	1,61,000	1,75,000
04-Other Office Expenses	3,09,488	3,99,000	3,99,000	4,35,000
Total - 2406-01-001-NP-019-13	33,98,862	20,91,000	36,91,000	39,35,000
14- Rents, Rates and Taxes	6,93,749	8,65,000	8,65,000	9,43,000
19- Maintenance	3,70,115	4,12,000	4,12,000	4,33,000
50- Other Charges	8,06,727	11,87,000	9,87,000	10,94,000
77- Computerisation	...	...	...	...
Total - 2406-01-001-NP-019	17,03,59,325	20,97,44,000	22,85,22,000	24,77,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-001-NP - Non Plan	182,08,71,082	232,33,66,000	224,33,39,000	244,05,09,000
Voted	181,97,77,116	232,26,71,000	224,02,44,000	243,94,14,000
Charged	...	...	20,00,000	...
Total - 2406-01-001	182,08,71,082	232,33,66,000	224,33,39,000	244,05,09,000
Voted	182,08,71,082	232,33,66,000	224,13,39,000	244,05,09,000
Charged	...	...	20,00,000	...

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

01 - FORESTRY

003- Education and Training

NP-Non Plan

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

01- Salaries

01-Pay	1,84,32,716	81,65,000	10,000	10,000
14-Grade Pay	...	22,19,000	1,000	1,000
02-Dearness Allowance	...	88,26,000	5,000	5,000
03-House Rent Allowance	...	15,57,000	4,000	4,000
04-Ad hoc Bonus	...	80,000	1,000	1,000
05-Interim Relief	...	5,72,000	1,000	1,000
07-Other Allowances	62,147	78,000	1,000	1,000
12-Medical Allowances	...	80,000	1,000	1,000
13-Dearness Pay	...	...	...	...

Total - 2406-01-003-NP-001-01 1,84,94,863 2,15,77,000 24,000 24,000

07- Medical Reimbursements	...	50,000	50,000	55,000
11- Travel Expenses	15,00,000	6,00,000	6,00,000	6,20,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...

Total - 2406-01-003-NP-001 1,99,94,863 2,22,27,000 6,74,000 6,99,000

002- Cost of training of West Bengal Forest Services Probationers
[FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	9,81,000	10,000	10,000
14-Grade Pay	...	3,02,000	2,000	2,000
02-Dearness Allowance	...	10,91,000	5,000	5,000
03-House Rent Allowance	...	1,92,000	5,000	5,000
04-Ad hoc Bonus	...	13,000	1,000	1,000
05-Interim Relief	...	69,000	1,000	1,000
07-Other Allowances	...	24,000	1,000	1,000
12-Medical Allowances	...	4,000	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-003-NP-002-01	...	26,76,000	26,000	26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	7,31,660	1,53,000	1,50,000	1,60,000
50- Other Charges	...	...	83,00,000	20,00,000
Total - 2406-01-003-NP-002	7,31,660	28,32,000	84,79,000	21,89,000
003- Cost of Training of Forest Range Officers [FR]				
50- Other Charges	...	...	3,19,60,000	50,60,000
Total - 2406-01-003-NP-003	...	...	3,19,60,000	50,60,000
Total - 2406-01-003-NP - Non Plan	2,07,26,523	2,50,59,000	4,11,13,000	79,48,000
Total - 2406-01-003	2,07,26,523	2,50,59,000	4,11,13,000	79,48,000
Voted	2,07,26,523	2,50,59,000	4,11,13,000	79,48,000
Charged	...	...	...	...

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

01 - FORESTRY

005- Survey and Utilisation of Forest Resources

NP-Non Plan

001- Surveys [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
19- Maintenance	...	...	...	...
50- Other Charges	5,72,497	11,76,000	4,00,000	4,50,000
Total - 2406-01-005-NP-001	5,72,497	11,76,000	4,00,000	4,50,000
002- Forest Resources [FR]				
50- Other Charges	11,24,290	23,75,000	8,75,000	9,89,000
Total - 2406-01-005-NP-002	11,24,290	23,75,000	8,75,000	9,89,000
003- Forest Consolidation [FR]				
50- Other Charges	7,66,931	13,61,000	9,61,000	9,83,000
Total - 2406-01-005-NP-003	7,66,931	13,61,000	9,61,000	9,83,000
Total - 2406-01-005-NP - Non Plan	24,63,718	49,12,000	22,36,000	24,22,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Resources [FR]				
50- Other Charges	19,24,180	40,00,000	40,00,000	40,00,000
Total - 2406-01-005-SP-001	19,24,180	40,00,000	40,00,000	40,00,000
002- Forest Consolidation [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-005-SP - State Plan (Annual Plan & XII th Plan)	19,24,180	40,00,000	40,00,000	40,00,000
Total - 2406-01-005	43,87,898	89,12,000	62,36,000	64,22,000
Voted	43,87,898	89,12,000	62,36,000	64,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-070 - COMMUNICATION AND BUILDINGS

01 - FORESTRY

070- Communication and Buildings

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Communications [FR]				
19- Maintenance	35,49,104	41,74,000	41,74,000	43,83,000
27- Minor Works/ Maintenance	35,56,494	39,33,000	39,33,000	41,30,000
50- Other Charges	51,98,885	80,57,000	60,57,000	61,82,000
Total - 2406-01-070-NP-001	1,23,04,483	1,61,64,000	1,41,64,000	1,46,95,000
002- Buildings [FR]				
02- Wages	13,78,974	14,42,000	14,42,000	15,43,000
19- Maintenance	99,18,175	1,32,52,000	1,00,52,000	1,10,15,000
27- Minor Works/ Maintenance	3,44,08,871	3,87,99,000	3,40,99,000	3,60,39,000
50- Other Charges	66,61,955	1,03,09,000	65,09,000	70,37,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-070-NP-002	5,23,67,975	6,38,02,000	5,21,02,000	5,56,34,000
Total - 2406-01-070-NP - Non Plan	6,46,72,458	7,99,66,000	6,62,66,000	7,03,29,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Forest Communications [FR]				
50- Other Charges	...	40,00,000	40,00,000	1,80,00,000
Total - 2406-01-070-SP-001	...	40,00,000	40,00,000	1,80,00,000
002- Buildings [FR]				
27- Minor Works/ Maintenance	2,04,47,184	...	...	...
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings	...	4,00,00,000	4,00,00,000	...
Total - 2406-01-070-SP-002	2,04,47,184	4,00,00,000	4,00,00,000	...
Total - 2406-01-070-SP - State Plan (Annual Plan & XII th Plan)	2,04,47,184	4,40,00,000	4,40,00,000	1,80,00,000
Total - 2406-01-070	8,51,19,642	12,39,66,000	11,02,66,000	8,83,29,000
Voted	8,51,19,642	12,39,66,000	11,02,66,000	8,83,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2406-01-101 - FOREST CONSERVATION DEVELOPMENT & REGENERATION				
01 - FORESTRY				
101- Forest Conservation Development & Regeneration				
NP-Non Plan				
001- Wild Life Wing (i) Conservancy and Regeneration [FR]				
01- Salaries				
01-Pay	...	...	...	...
02- Wages	...	76,72,000	1,00,00,000	1,10,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	71,81,917	...	...	...
Total - 2406-01-101-NP-001-13	71,81,917	...	...	...
19- Maintenance	1,16,40,730	1,35,03,000	1,20,03,000	1,25,78,000
27- Minor Works/ Maintenance	14,71,707	16,73,000	16,73,000	17,57,000
50- Other Charges	36,15,687	54,51,000	38,51,000	40,42,000
87- Regeneration	71,29,154	1,05,40,000	1,05,40,000	1,10,89,000
Total - 2406-01-101-NP-001	3,10,39,195	3,88,39,000	3,80,67,000	4,04,66,000
002- (ii) Working Plan [FR]				
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	24,84,761	58,65,000	40,65,000	43,93,000
Total - 2406-01-101-NP-002	24,84,761	58,65,000	40,65,000	43,93,000
003- (iii) Forest Protection [FR]				
02- Wages	3,14,95,662	2,82,36,000	2,82,36,000	2,90,13,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	23,83,699	27,21,000	27,21,000	28,57,000
27- Minor Works/ Maintenance	8,30,579	9,50,000	9,50,000	9,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
41- Secret Service Expenditure	...	...	25,00,000	30,00,000
50- Other Charges	1,30,81,595	1,93,42,000	1,50,42,000	1,60,83,000
Total - 2406-01-101-NP-003	4,77,91,535	5,12,49,000	4,94,49,000	5,19,51,000
004- Management Information System [FR]				
50- Other Charges	...	8,37,000	8,37,000	8,40,000
Total - 2406-01-101-NP-004	...	8,37,000	8,37,000	8,40,000
Total - 2406-01-101-NP - Non Plan	8,13,15,491	9,67,90,000	9,24,18,000	9,76,50,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Protection [FR]				
50- Other Charges	1,88,00,248	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2406-01-101-SP-001	1,88,00,248	3,00,00,000	3,00,00,000	3,00,00,000
002- Working Plan [FR]				
50- Other Charges	31,07,474	40,00,000	40,00,000	40,00,000
Total - 2406-01-101-SP-002	31,07,474	40,00,000	40,00,000	40,00,000
003- Management Information System [FR]				
50- Other Charges	7,34,920	50,00,000	...	50,00,000
Total - 2406-01-101-SP-003	7,34,920	50,00,000	...	50,00,000
004- Integrated Forest Protection Scheme (State Share) (OCASPS) [FR]				
50- Other Charges	24,06,318	70,00,000	88,36,000	70,00,000
Total - 2406-01-101-SP-004	24,06,318	70,00,000	88,36,000	70,00,000
005- Maintenance of Forests under Recommendation of the Twelfth Finance Commission (12-FC) [FR]				
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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006- Preservation of Forest Wealth and Development under the Recommendation of the 13 th Finance Commission (13-FC) [FR]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
007- Additional Central Assistance (ACA) for Accelerated Programme of Restoration and Regeneration of Forest Cover (ACA) [FR]				
87- Regeneration	...	...	...	...
Total - 2406-01-101-SP - State Plan (Annual Plan & XII th Plan)	2,50,48,960	4,60,00,000	4,28,36,000	4,60,00,000
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CS-Centrally Sponsored (New Schemes)				
003- Integrated Aforestation and Eco-Development Project [FR]				
87- Regeneration	...	...	...	...
005- Forest Conservation and Development [FR]				
87- Regeneration	...	...	...	...
006- Integrated Forest Protection Scheme [FR]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Forest Fire Control and Management [FR]				
50- Other Charges	...	...	...	...
002- Integrated Forest Protection Scheme [FR]				
50- Other Charges	...	...	...	...
003- Conservation and Development of Wetlands in West Bengal [FR]				
50- Other Charges	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)				
001- Integrated Aforestation and Eco-Development Project [FR]				
50- Other Charges
Total - 2406-01-101	10,63,64,451	14,27,90,000	13,52,54,000	14,36,50,000
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Voted	10,63,64,451	14,27,90,000	13,52,54,000	14,36,50,000
Charged
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DETAILED ACCOUNT NO. 2406-01-102 - SOCIAL AND FARM FORESTRY

01 - FORESTRY

102- Social and Farm Forestry

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
NP-Non Plan				
001- Economic Plantation [FR]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	...	...	...	...
87- Regeneration	...	...	...	...
002- Plantation of quick growing species [FR]				
01- Salaries				
01-Pay	...	3,000	...	...
05-Interim Relief	...	...	...	...
Total - 2406-01-102-NP-002-01	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	5,90,696	6,88,000	6,88,000	7,22,000
50- Other Charges	2,250	3,000	3,000	3,000
87- Regeneration	5,42,000	7,87,000	5,87,000	6,58,000
Total - 2406-01-102-NP-002	11,34,946	14,81,000	12,78,000	13,83,000
003- Farm Forestry-cum-Fuel wood Plantation [FR]				
50- Other Charges	4,30,652	6,78,000	6,78,000	7,00,000
Total - 2406-01-102-NP-003	4,30,652	6,78,000	6,78,000	7,00,000
004- Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation [FR]				
19- Maintenance	4,11,000	4,48,000	4,48,000	4,70,000
50- Other Charges	92,220	3,03,000	1,30,000	1,70,000
Total - 2406-01-102-NP-004	5,03,220	7,51,000	5,78,000	6,40,000
005- West Bengal Forestry Project [FR]				
01- Salaries				
01-Pay	49,43,983	58,03,000	50,92,000	52,45,000
14-Grade Pay	12,01,158	13,36,000	12,73,000	13,11,000
02-Dearness Allowance	42,04,278	60,68,000	48,90,000	56,82,000
03-House Rent Allowance	7,74,040	10,71,000	8,91,000	9,18,000
04-Ad hoc Bonus	32,000	71,000	71,000	74,000
05-Interim Relief	...	4,06,000	3,56,000	5,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07-Other Allowances	11,080	67,000	67,000	72,000
09-Ration Allowance	9,700	10,000	10,000	10,000
12-Medical Allowances	21,900	21,000	21,000	22,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-102-NP-005-01	1,11,98,139	1,48,53,000	1,26,71,000	1,38,59,000
07- Medical Reimbursements	20,324	1,43,000	43,000	56,000
11- Travel Expenses	44,88,428	76,30,000	50,30,000	53,17,000
12- Medical Reimbursements under WBHS 2008	80,734	90,000	90,000	98,000
13- Office Expenses				
01-Electricity	2,36,265	3,79,000	2,79,000	3,13,000
02-Telephone	3,64,806	3,49,000	3,49,000	3,80,000
03-Maintenance / P.O.L. for Office Vehicles	5,51,042	6,76,000	6,76,000	7,37,000
04-Other Office Expenses	3,36,198	13,08,000	4,08,000	4,26,000
Total - 2406-01-102-NP-005-13	14,88,311	27,12,000	17,12,000	18,56,000
19- Maintenance	1,62,78,100	1,99,24,000	1,70,24,000	1,90,20,000
27- Minor Works/ Maintenance	50,79,337	56,64,000	56,64,000	59,47,000
28- Payment of Professional and Special Services				
02-Other charges	...	26,000	26,000	28,000
50- Other Charges	45,05,599	97,53,000	80,53,000	86,31,000
52- Machinery and Equipment/Tools and Plants	6,60,264	18,43,000	10,43,000	11,09,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-102-NP-005	4,37,99,236	6,26,38,000	5,13,56,000	5,59,21,000
006- Area Oriented Fuelwood and Fodder Project [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
50- Other Charges	6,63,837	15,39,000	8,39,000	9,78,000
Total - 2406-01-102-NP-006	6,63,837	15,39,000	8,39,000	9,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.

007- Social Forestry Project. [FR]				
01- Salaries				
01-Pay	5,91,79,778	5,92,12,000	6,09,55,000	6,27,84,000
14-Grade Pay	1,30,29,001	1,23,00,000	1,52,39,000	1,56,96,000
02-Dearness Allowance	4,43,92,572	6,07,86,000	5,85,40,000	6,80,19,000
03-House Rent Allowance	80,72,965	1,07,27,000	1,06,67,000	1,09,87,000
04-Ad hoc Bonus	12,26,300	7,15,000	7,15,000	7,44,000
05-Interim Relief	...	41,45,000	42,67,000	62,78,000
07-Other Allowances	5,47,927	7,37,000	7,37,000	7,89,000
09-Ration Allowance	1,07,179	1,76,000	1,76,000	1,83,000
12-Medical Allowances	6,46,768	6,50,000	6,50,000	6,76,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-102-NP-007-01	12,72,02,490	14,94,48,000	15,19,46,000	16,61,56,000

02- Wages	46,708	2,63,000	63,000	81,000
07- Medical Reimbursements	2,37,056	1,00,000	1,00,000	1,10,000
11- Travel Expenses	46,84,734	60,00,000	40,00,000	45,40,000
12- Medical Reimbursements under WBHS 2008	3,81,392	7,92,000	11,92,000	12,63,000
13- Office Expenses				
01-Electricity	20,91,153	32,70,000	22,70,000	25,64,000
02-Telephone	2,05,456	5,66,000	3,66,000	4,17,000
03-Maintenance / P.O.L. for Office Vehicles	22,68,107	27,25,000	25,25,000	27,70,000
04-Other Office Expenses	11,51,605	32,70,000	15,70,000	17,64,000
Total - 2406-01-102-NP-007-13	57,16,321	98,31,000	67,31,000	75,15,000

14- Rents, Rates and Taxes	6,79,959	11,91,000	7,91,000	8,98,000
19- Maintenance	37,84,624	42,46,000	42,46,000	42,58,000
50- Other Charges	4,03,57,387	6,00,08,000	5,00,08,000	5,54,09,000
Total - 2406-01-102-NP-007	18,30,90,671	23,18,79,000	21,90,77,000	24,02,30,000

Total - 2406-01-102-NP - Non Plan	22,96,22,562	29,89,66,000	27,38,06,000	29,98,52,000

SP-State Plan (Annual Plan & XII th Plan)				
001- Area-oriented Fuelwood and Fodder Project (State Share)				
[FR]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
002- Coastal Shelter Belt Plantation [FR]				
87- Regeneration	...	...	...	...
003- Plantation of Quick Growing Species [FR]				
87- Regeneration	...	...	...	...
005- Economic Plantation [FR]				
87- Regeneration	...	...	...	...
021- West Bengal Forestry Project [FR]				
53- Major Works / Land and Buildings	...	...	...	...
022- Research and Seed Propagation [FR]				
50- Other Charges	20,00,000	30,00,000	30,00,000	30,00,000
98- Training	10,00,000	...	...	...
Total - 2406-01-102-SP-022	30,00,000	30,00,000	30,00,000	30,00,000
023- Mangrove Treatment [FR]				
50- Other Charges	...	...	...	...
024- Wildlife and Bio-diversity [FR]				
50- Other Charges	...	...	...	...
025- Forestry Treatment [FR]				
50- Other Charges	31,13,37,864	35,00,00,000	35,00,00,000	35,00,00,000
Total - 2406-01-102-SP-025	31,13,37,864	35,00,00,000	35,00,00,000	35,00,00,000
026- Community Development [FR]				
50- Other Charges	...	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2406-01-102-SP-026	...	1,50,00,000	1,50,00,000	1,50,00,000
027- Other Allied Works Component [FR]				
50- Other Charges	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2406-01-102-SP-027	...	2,00,00,000	2,00,00,000	2,00,00,000
028- Monitoring and Evaluation [FR]				
50- Other Charges	49,06,571	70,00,000	70,00,000	70,00,000
98- Training	...	...	...	...
Total - 2406-01-102-SP-028	49,06,571	70,00,000	70,00,000	70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<hr/>				
029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,00,00,000	45,00,00,000	45,00,00,000	45,00,00,000
50- Other Charges	...	...	...	...
53- Major Works / Land and Buildings
Total - 2406-01-102-SP-029	45,00,00,000	45,00,00,000	45,00,00,000	45,00,00,000
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030- Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR]				
50- Other Charges	58,82,298	...	1,02,04,000	1,00,00,000
Total - 2406-01-102-SP-030	58,82,298	...	1,02,04,000	1,00,00,000
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031- Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]				
50- Other Charges	4,04,41,428	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2406-01-102-SP-031	4,04,41,428	5,00,00,000	5,00,00,000	5,00,00,000
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032- National Afforestation Programme (Central Share) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- National Afforestation Programme (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Sabujshree [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-102-SP - State Plan (Annual Plan & XII th Plan)	81,55,68,161	89,50,00,000	90,52,04,000	90,50,00,000
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CS-Centrally Sponsored (New Schemes)				
003- Area-oriented Fuelwood and Fodder Project 50:50 [FR]				
50- Other Charges	...	...	...	...
005- Social and Farm Forestry Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
CT-Centrally Spon. (New Schemes-Committed)				
001- Area-oriented Fuel Wood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-102	104,51,90,723	119,39,66,000	117,90,10,000	120,48,52,000
	Voted	104,51,90,723	119,39,66,000	117,90,10,000
	Charged	...	...	...

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

01 - FORESTRY

105- Forest Produce

NP-Non Plan

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

02- Wages	3,33,85,281	3,47,97,000	3,47,97,000	3,72,33,000
19- Maintenance	20,40,751	23,10,000	21,10,000	22,26,000
21- Materials and Supplies/Stores and Equipment				
04- Others	76,93,951	87,08,000	80,08,000	85,92,000
27- Minor Works/ Maintenance	37,73,159	41,20,000	41,20,000	43,26,000
50- Other Charges	1,30,47,371	2,11,89,000	1,50,89,000	1,60,96,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-01-105-NP-001	5,99,40,513	7,11,24,000	6,41,24,000	6,84,73,000

002- Minor Forest Produce [FR]

50- Other Charges	25,39,982	39,98,000	30,98,000	33,58,000
Total - 2406-01-105-NP-002	25,39,982	39,98,000	30,98,000	33,58,000

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

19- Maintenance	9,00,849	11,85,000	11,85,000	12,44,000
50- Other Charges	9,83,280	15,29,000	15,29,000	16,67,000
Total - 2406-01-105-NP-003	18,84,129	27,14,000	27,14,000	29,11,000

004- Silvo-Pisciculture [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	8,47,920	10,49,000	8,73,000	8,99,000
14-Grade Pay	2,10,840	2,46,000	2,18,000	2,25,000
02-Dearness Allowance	6,93,562	11,01,000	8,38,000	9,74,000
03-House Rent Allowance	1,56,016	1,94,000	1,53,000	1,57,000
04-Ad hoc Bonus	12,800	13,000	13,000	14,000
05-Interim Relief	...	73,000	61,000	90,000
07-Other Allowances	6,060	14,000	14,000	15,000
09-Ration Allowance	900	13,000	13,000	14,000
12-Medical Allowances	3,600	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2406-01-105-NP-004-01	19,31,698	27,07,000	21,87,000	23,92,000
07- Medical Reimbursements	...	51,000	51,000	56,000
11- Travel Expenses	1,10,071	1,58,000	1,58,000	1,72,000
12- Medical Reimbursements under WBHS 2008	...	14,000	14,000	15,000
50- Other Charges	1,27,045	1,85,000	1,85,000	2,02,000
Total - 2406-01-105-NP-004	21,68,814	31,15,000	25,95,000	28,37,000
005- Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) [FR]				
19- Maintenance	6,33,509	7,55,000	7,55,000	7,93,000
21- Materials and Supplies/Stores and Equipment				
04-Others	6,71,668	8,59,000	8,59,000	8,90,000
27- Minor Works/ Maintenance	4,98,495	6,04,000	6,04,000	6,34,000
50- Other Charges	50,46,462	78,04,000	60,04,000	65,06,000
52- Machinery and Equipment/Tools and Plants	1,09,734	1,71,000	1,71,000	1,86,000
Total - 2406-01-105-NP-005	69,59,868	1,01,93,000	83,93,000	90,09,000
Total - 2406-01-105-NP - Non Plan	7,34,93,306	9,11,44,000	8,09,24,000	8,65,88,000

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

001- Minor Forest Produce including Silvo-Pisciculture Agro-Silvicultural and Silvo-Piscicultural Project Agro-Silviculture [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	64,19,469	70,00,000	70,00,000	70,00,000
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 2406-01-105-SP-003	64,19,469	70,00,000	70,00,000	70,00,000
Total - 2406-01-105-SP - State Plan (Annual Plan & XII th Plan)	64,19,469	70,00,000	70,00,000	70,00,000
CS-Centrally Sponsored (New Schemes)				
003- Conservation and Development of Non-Timber Forest Produce including Medicinal Plants [FR]				
87- Regeneration	...	...	...	...
006- Forest Produce Conservation and Development of Non-Timber Forest Produce including Medicinal Plans [FR]				
87- Regeneration	...	...	...	...
007- Tree & pastured seed Development Programme [FR]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Medicinal Plants Conservation and Area Developmental Programme [FR]				
50- Other Charges	...	...	...	...
002- National Programme on Promoting Conservation of Medicinal Plants and Traditional Knowledge for Enhancing Health and Livelihood Security [FR]				
50- Other Charges	...	...	...	...
CT-Centrally Spon. (New Schemes-Committed)				
001- Conservation and Development of Non-Timber Forest produce including Medicinal Plants [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-105	7,99,12,775	9,81,44,000	8,79,24,000	9,35,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	7,99,12,775	9,81,44,000	8,79,24,000	9,35,88,000
Charged	...	...	...	...

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

01 - FORESTRY

109- Extention and Training

NP-Non Plan

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

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

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

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowances

... ..

13-Dearness Pay

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

50- Other Charges

... ..

Total - 2406-01-109

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted
Charged

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

01 - FORESTRY

789- Special Component Plan for Scheduled Castes

NP-Non Plan

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

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

001- Economic Plantation [FR]				
87- Regeneration	...	...	...	...
002- Plantation of Quick Growing Species [FR]				
87- Regeneration	9,17,09,625	11,00,00,000	11,00,00,000	11,00,00,000
Total - 2406-01-789-SP-002	9,17,09,625	11,00,00,000	11,00,00,000	11,00,00,000

003- Costal Shelter Belt Plantation [FR]				
87- Regeneration	...	...	...	...
004- Area-Oriented Fuelwood and Fodder Project (State Share) [FR]				
50- Other Charges	...	...	...	...
006- Mangrove Treatment [FR]				
50- Other Charges	...	...	...	...
007- Forestry Treatment [FR]				
50- Other Charges	...	...	10,00,00,000	5,00,00,000
Total - 2406-01-789-SP-007	...	...	10,00,00,000	5,00,00,000

008- Other Allied Works Component [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	...	...	...	...
009- Minor Forest Produce including Silvo-Pisciculture Project Agro-Silvo Cultural and Silvo-Piscicultural Proj. Agro- Silviculture [FR]				
50- Other Charges	...	...	...	...
010- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
011- Community Development [FR]				
50- Other Charges	...	50,00,000	50,00,000	50,00,000
Total - 2406-01-789-SP-011	...	50,00,000	50,00,000	50,00,000
012- Integrated Forestry & Bio-Diversity Conservation (EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,00,00,000	40,00,00,000	40,00,00,000	40,00,00,000
50- Other Charges	...	...	...	...
Total - 2406-01-789-SP-012	32,00,00,000	40,00,00,000	40,00,00,000	40,00,00,000
013- National Afforestation Programme (Central Share) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- National Afforestation Programme (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-789-SP - State Plan (Annual Plan & XII th Plan)	41,17,09,625	51,50,00,000	61,50,00,000	56,50,00,000
CS-Centrally Sponsored (New Schemes)				
001- Social & Farm Forestry-Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
002- Forest Produce Conservation and Development of Non- Timer Forest produce including Medicinal Plants [FR]				
87- Regeneration	...	...	...	...
Total - 2406-01-789	41,17,09,625	51,50,00,000	61,50,00,000	56,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	41,17,09,625	51,50,00,000	61,50,00,000	56,50,00,000
<i>Charged</i>	...	...	...	...

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

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

003- Survey of Forest Resources- Forest Consolidation [FR]

50- Other Charges

004- Social and Farm Forestry- Economic Plantations [FR]

87- Regeneration 6,58,77,153 8,00,00,000 8,00,00,000 8,00,00,000

Total - 2406-01-796-SP-004 6,58,77,153 8,00,00,000 8,00,00,000 8,00,00,000

005- Social and Farm Forestry- Plantation of quick growing species [FR]

87- Regeneration

007- Integrated Forestry Development Project [FR]

87- Regeneration

008- Social and Farm Forestry- Area-oriented Fuelwood and Fodder Project (State Share) [FR]

50- Other Charges

012- Social and Farm Forestry- West Bengal Forestry Project [FR]

50- Other Charges

013- Social and Farm Forestry- Forestry Treatment [FR]

50- Other Charges

015- Social and Farm Forestry- Other Allied Works Component [FR]

50- Other Charges

017- Forest Produce- Agro-Silviculture and Silvi-Piscicultural Project- Agro-Silvi Culture [FR]

50- Other Charges

019- Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen) [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
21- Materials and Supplies/Stores and Equipment				
04- Others	9,08,476	17,00,000	17,00,000	17,00,000
Total - 2406-01-796-SP-019	9,08,476	17,00,000	17,00,000	17,00,000
020- Communications and Buildings- Development of Forest Communications [FR]				
50- Other Charges	...	...	...	...
022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR]				
50- Other Charges	43,10,871	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2406-01-796-SP-022	43,10,871	2,00,00,000	2,00,00,000	2,00,00,000
023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,41,00,000	20,00,00,000	20,00,00,000	20,00,00,000
50- Other Charges	...	...	...	...
Total - 2406-01-796-SP-023	14,41,00,000	20,00,00,000	20,00,00,000	20,00,00,000
024- National Afforestation Programme (Central Share) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- National Afforestation Programme (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-796-SP - State Plan (Annual Plan & XII th Plan)	21,51,96,500	30,17,00,000	30,17,00,000	30,17,00,000
CS-Centrally Sponsored (New Schemes)				
001- Forest Conservation and Development- Integrated Afforestation and Eco-Development Project [FR]				
87- Regeneration	...	...	...	...
004- Area-oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	...	...	...	...
007- Forest Produce- Conservation and Development of Non- Timber Forest Produce including Medicinal Plants [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
87- Regeneration	...	...	...	...
008- Association of S.T. & Rural Poor etc. Dist. Purulia [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-796	21,51,96,500	30,17,00,000	30,17,00,000	30,17,00,000
Voted	21,51,96,500	30,17,00,000	30,17,00,000	30,17,00,000
Charged	...	...	...	...

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

01 - FORESTRY

800- Other Expenditure

NP-Non Plan

001- General Direction and Administration [FR]

02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	78,788	93,000	93,000	1,01,000
04-Other Office Expenses	...	1,17,000	17,000	28,000
Total - 2406-01-800-NP-001-13	78,788	2,10,000	1,10,000	1,29,000
50- Other Charges	12,49,680	24,36,000	24,36,000	24,55,000
52- Machinery and Equipment/Tools and Plants	50,000	2,58,000	2,58,000	2,70,000
Total - 2406-01-800-NP-001	13,78,468	29,04,000	28,04,000	28,54,000
002- Northern Circle [FR]				
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	26,01,385	28,62,000	28,62,000	30,05,000
28- Payment of Professional and Special Services				
02-Other charges	3,56,531	5,90,000	5,90,000	6,43,000
50- Other Charges	16,31,787	26,15,000	24,15,000	24,50,000
52- Machinery and Equipment/Tools and Plants	1,63,635	2,82,000	2,82,000	3,07,000
Total - 2406-01-800-NP-002	47,53,338	63,49,000	61,49,000	64,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- Social Forestry Wing [FR]				
50- Other Charges	...	...	...	...
004- Central Circle [FR]				
11- Travel Expenses	2,50,721	5,00,000	5,00,000	5,45,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,06,700	5,45,000	5,45,000	5,50,000
50- Other Charges	27,33,819	40,33,000	30,33,000	33,96,000
52- Machinery and Equipment/Tools and Plants	2,81,702	4,46,000	3,46,000	3,86,000
Total - 2406-01-800-NP-004	35,72,942	55,24,000	44,24,000	48,77,000
005- Western Circle [FR]				
02- Wages	8,58,314	37,000	5,00,000	5,40,000
13- Office Expenses				
01-Electricity	1,00,998	8,39,000	1,39,000	2,15,000
02-Telephone	...	62,000	62,000	68,000
03-Maintenance / P.O.L. for Office Vehicles	1,11,969	1,22,000	1,22,000	1,33,000
04-Other Office Expenses	1,86,409	2,06,000	2,06,000	2,25,000
Total - 2406-01-800-NP-005-13	3,99,376	12,29,000	5,29,000	6,41,000
28- Payment of Professional and Special Services				
02-Other charges	4,86,828	6,85,000	6,85,000	7,47,000
50- Other Charges	41,86,959	61,04,000	61,04,000	66,53,000
	<i>Charged</i>	...	<i>11,95,000</i>	...
52- Machinery and Equipment/Tools and Plants	3,08,860	4,48,000	4,48,000	4,88,000
Total - 2406-01-800-NP-005	62,40,337	85,03,000	94,61,000	90,69,000
	<i>Charged</i>	...	<i>11,95,000</i>	...
006- Development Circle [FR]				
02- Wages	4,61,987	3,64,000	3,64,000	3,80,000
13- Office Expenses				
01-Electricity	15,265	8,000	20,000	25,000
02-Telephone	25,026	21,000	31,000	43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	1,405	2,000	2,000	2,000
04-Other Office Expenses	58,310	64,000	64,000	70,000
Total - 2406-01-800-NP-006-13	1,00,006	95,000	1,17,000	1,40,000
19- Maintenance	90,842	2,26,000	1,26,000	1,87,000
50- Other Charges	4,55,314	8,71,000	5,71,000	6,49,000
52- Machinery and Equipment/Tools and Plants	1,19,000	1,72,000	1,72,000	1,87,000
Total - 2406-01-800-NP-006	12,27,149	17,28,000	13,50,000	15,43,000
007- Hill Circle [FR]				
19- Maintenance	19,47,226	23,44,000	23,44,000	24,61,000
28- Payment of Professional and Special Services				
02-Other charges	1,08,980	1,48,000	1,48,000	1,61,000
50- Other Charges	13,92,036	20,40,000	16,40,000	18,24,000
52- Machinery and Equipment/Tools and Plants	1,91,086	2,90,000	2,90,000	3,16,000
Total - 2406-01-800-NP-007	36,39,328	48,22,000	44,22,000	47,62,000
008- Soil Conservation (North) Circle [FR]				
02- Wages	65,694	...	70,000	75,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,260	8,000	8,000	9,000
Total - 2406-01-800-NP-008-13	5,260	8,000	8,000	9,000
50- Other Charges	3,87,785	5,65,000	4,65,000	6,16,000
52- Machinery and Equipment/Tools and Plants	95,420	1,40,000	1,40,000	1,53,000
Total - 2406-01-800-NP-008	5,54,159	7,13,000	6,83,000	8,53,000
009- Soil Conservation (South) Circle [FR]				
02- Wages	29,48,073	46,02,000	46,02,000	47,24,000
13- Office Expenses				
01-Electricity	8,60,182	2,18,000	2,18,000	2,50,000
02-Telephone	37,164	8,000	40,000	45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
03-Maintenance / P.O.L. for Office Vehicles	43,494	48,000	48,000	52,000
04-Other Office Expenses	1,01,900	1,11,000	1,11,000	1,21,000
Total - 2406-01-800-NP-009-13	10,42,740	3,85,000	4,17,000	4,68,000
28- Payment of Professional and Special Services				
02-Other charges	1,00,840	1,17,000	1,17,000	1,28,000
50- Other Charges	24,36,019	35,45,000	28,45,000	28,64,000
	<i>Voted</i>			

	<i>Charged</i>			
52- Machinery and Equipment/Tools and Plants	1,60,723	2,63,000	2,63,000	2,87,000
Total - 2406-01-800-NP-009	66,88,395	89,12,000	82,44,000	84,71,000
010- Research and Working Plans Circle [FR]				
50- Other Charges	...	...	...	...
011- Wild Life Wing [FR]				
11- Travel Expenses	73,153	1,71,000	1,71,000	1,86,000
19- Maintenance	24,82,275	27,47,000	27,47,000	28,84,000
28- Payment of Professional and Special Services				
02-Other charges	4,42,613	6,38,000	4,90,000	5,00,000
50- Other Charges	48,80,306	71,04,000	61,04,000	65,43,000
52- Machinery and Equipment/Tools and Plants	6,38,676	8,96,000	7,96,000	8,20,000
Total - 2406-01-800-NP-011	85,17,023	1,15,56,000	1,03,08,000	1,09,33,000
012- Biosphere Reserve Wing [FR]				
13- Office Expenses				
01-Electricity	18,118	23,000	1,00,000	1,00,000
02-Telephone	1,38,744	1,20,000	1,50,000	1,61,000
03-Maintenance / P.O.L. for Office Vehicles	65,937	94,000	94,000	1,02,000
04-Other Office Expenses	1,19,707	1,53,000	1,53,000	1,67,000
Total - 2406-01-800-NP-012-13	3,42,506	3,90,000	4,97,000	5,30,000
19- Maintenance	1,89,965	2,07,000	2,07,000	2,17,000
28- Payment of Professional and Special Services				
02-Other charges	1,61,860	2,32,000	2,00,000	2,53,000
50- Other Charges	14,96,941	21,80,000	18,80,000	19,76,000
52- Machinery and Equipment/Tools and Plants	82,062	1,24,000	1,24,000	1,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-800-NP-012	22,73,334	31,33,000	29,08,000	31,11,000
013- Monitoring and Evaluation [FR]				
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	2,847	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	6,343	23,000	23,000	25,000
04-Other Office Expenses	37,666	44,000	44,000	48,000
Total - 2406-01-800-NP-013-13	46,856	71,000	71,000	77,000
50- Other Charges	3,18,432	4,75,000	4,00,000	5,18,000
52- Machinery and Equipment/Tools and Plants	1,01,900	1,48,000	1,48,000	1,61,000
Total - 2406-01-800-NP-013	4,67,188	6,94,000	6,19,000	7,56,000
015- Working Plan and G.I.C. [FR]				
13- Office Expenses				
01-Electricity	6,256	44,000	44,000	48,000
02-Telephone	...	8,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	25,811	29,000	29,000	32,000
04-Other Office Expenses	15,479	47,000	47,000	51,000
Total - 2406-01-800-NP-015-13	47,546	1,28,000	1,28,000	1,40,000
50- Other Charges	3,82,698	9,35,000	6,35,000	6,50,000
52- Machinery and Equipment/Tools and Plants	2,59,570	4,22,000	3,22,000	3,60,000
Total - 2406-01-800-NP-015	6,89,814	14,85,000	10,85,000	11,50,000
016- Social Forestry (South) Circle [FR]				
13- Office Expenses				
01-Electricity	5,55,731	4,00,000	6,50,000	6,50,000
02-Telephone	53,705	17,000	67,000	79,000
03-Maintenance / P.O.L. for Office Vehicles	15,570	28,000	28,000	31,000
04-Other Office Expenses	32,773	50,000	50,000	55,000
Total - 2406-01-800-NP-016-13	6,57,779	4,95,000	7,95,000	8,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	1,38,509	1,86,000	1,86,000	2,03,000
50- Other Charges	12,31,116	17,90,000	15,50,000	15,51,000
52- Machinery and Equipment/Tools and Plants	1,91,885	2,82,000	2,82,000	3,07,000
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Total - 2406-01-800-NP-016	22,19,289	27,53,000	28,13,000	28,76,000
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017- Social Forestry (North) Circle. [FR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13- Office Expenses				
01-Electricity	2,095	20,000	20,000	22,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	6,400	22,000	22,000	24,000
04-Other Office Expenses	35,990	40,000	40,000	44,000
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Total - 2406-01-800-NP-017-13	44,485	84,000	84,000	92,000
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28- Payment of Professional and Special Services				
02-Other charges	32,000	44,000	44,000	48,000
50- Other Charges	6,46,200	9,41,000	7,41,000	8,26,000
52- Machinery and Equipment/Tools and Plants	42,334	65,000	65,000	71,000
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Total - 2406-01-800-NP-017	7,65,019	11,34,000	9,34,000	10,37,000
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018- Research Circle [FR]				
02- Wages	...	86,000	86,000	92,000
13- Office Expenses				
01-Electricity	22,223	22,000	22,000	24,000
02-Telephone	15,007	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	56,143	62,000	62,000	68,000
04-Other Office Expenses	89,444	1,02,000	1,02,000	1,11,000
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Total - 2406-01-800-NP-018-13	1,82,817	1,99,000	1,99,000	2,17,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
50- Other Charges	11,89,186	17,32,000	13,32,000	14,88,000
52- Machinery and Equipment/Tools and Plants	1,55,961	2,27,000	2,27,000	2,47,000
Total - 2406-01-800-NP-018	15,27,964	22,44,000	18,44,000	20,44,000
019- Marketing Circle. [FR]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	55,79,219	85,02,000	58,02,000	60,67,000
Total - 2406-01-800-NP-020	55,79,219	85,02,000	58,02,000	60,67,000
021- Intensification of Management [FR]				
50- Other Charges	3,36,086	6,69,000	4,69,000	5,29,000
Total - 2406-01-800-NP-021	3,36,086	6,69,000	4,69,000	5,29,000
022- Amenities to Forest Staff and Labourers [FR]				
50- Other Charges	10,13,496	16,23,000	12,23,000	15,69,000
Total - 2406-01-800-NP-022	10,13,496	16,23,000	12,23,000	15,69,000
Total - 2406-01-800-NP - Non Plan	5,14,42,548	7,32,48,000	6,55,42,000	6,89,06,000
Voted	5,14,22,256	7,32,47,000	6,43,27,000	6,88,86,000
Charged	...	...	11,95,000	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
002- Intensification of management [FR]				
50- Other Charges	...	30,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-01-800-SP-002	...	30,00,000	30,00,000	30,00,000
003- Amenities to forest staff and labourers [FR]				
50- Other Charges	7,98,000	30,00,000	80,00,000	30,00,000
Total - 2406-01-800-SP-003	7,98,000	30,00,000	80,00,000	30,00,000
004- Publicity-Cum-Extension [FR]				
50- Other Charges	72,50,964	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2406-01-800-SP-004	72,50,964	2,00,00,000	2,00,00,000	2,00,00,000
005- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
006- Lump provision for grants to Zilla parishads / urban local bodies. (GLB) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-800-SP - State Plan (Annual Plan & XII th Plan)	80,48,964	2,60,00,000	3,10,00,000	2,60,00,000
Total - 2406-01-800	5,94,91,512	9,92,48,000	9,65,42,000	9,49,06,000
Voted	5,94,91,512	9,92,48,000	9,53,47,000	9,49,06,000
Charged	...	...	11,95,000	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

NP-Non Plan

001- Wild life Unit Protection and Improvement of Wild Life

[FR]

01- Salaries

01-Pay

4,26,59,725 4,61,84,000 4,39,40,000 4,52,58,000

14-Grade Pay

1,01,85,676 1,05,45,000 1,09,85,000 1,13,15,000

02-Dearness Allowance

3,46,94,386 4,82,20,000 4,21,99,000 4,90,32,000

03-House Rent Allowance

34,67,855 85,09,000 76,90,000 79,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Ad hoc Bonus	12,41,600	5,67,000	5,67,000	5,90,000
05-Interim Relief	...	32,33,000	30,76,000	45,26,000
07-Other Allowances	30,06,433	12,00,000	12,00,000	12,84,000
09-Ration Allowance	1,76,310	4,74,000	2,74,000	2,93,000
11-Compensatory Allowance	2,19,942	11,50,000	11,50,000	12,08,000
12-Medical Allowances	8,56,938	9,12,000	9,12,000	9,48,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-110-NP-001-01	9,65,08,865	12,09,94,000	11,19,93,000	12,23,74,000
02- Wages	1,82,74,887	1,77,82,000	1,77,82,000	1,83,27,000
07- Medical Reimbursements	1,09,665	1,42,000	1,42,000	1,42,000
11- Travel Expenses	22,08,058	30,41,000	26,41,000	28,15,000
12- Medical Reimbursements under WBHS 2008	1,67,327	6,02,000	2,02,000	2,56,000
13- Office Expenses				
01-Electricity	68,44,845	33,33,000	52,33,000	55,33,000
02-Telephone	6,58,246	1,74,000	3,74,000	3,90,000
03-Maintenance / P.O.L. for Office Vehicles	1,92,006	2,74,000	2,74,000	2,99,000
04-Other Office Expenses	4,14,976	5,89,000	5,89,000	5,90,000
Total - 2406-02-110-NP-001-13	81,10,073	43,70,000	64,70,000	68,12,000
14- Rents, Rates and Taxes	1,20,320	2,46,000	1,40,000	1,50,000
19- Maintenance	67,54,384	76,35,000	70,35,000	72,17,000
27- Minor Works/ Maintenance	93,473	1,08,000	1,08,000	1,13,000
50- Other Charges	1,03,77,145	1,53,28,000	1,33,28,000	1,50,08,000
52- Machinery and Equipment/Tools and Plants	2,50,751	3,68,000	3,00,000	3,50,000
Total - 2406-02-110-NP-001	14,29,74,948	17,06,16,000	16,01,41,000	17,35,64,000
002- Nature Conservation - Protection and Improvement of Wild Life [FR]				
13- Office Expenses				
02-Telephone	...	...	...	...
50- Other Charges	8,91,106	13,17,000	11,17,000	12,36,000
Total - 2406-02-110-NP-002	8,91,106	13,17,000	11,17,000	12,36,000
003- Tiger Reserve in Sundarbans [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	59,15,627	73,73,000	60,93,000	62,76,000
14-Grade Pay	12,77,000	15,72,000	15,23,000	15,69,000
02-Dearness Allowance	50,69,591	76,03,000	58,51,000	67,99,000
03-House Rent Allowance	9,81,683	13,42,000	10,66,000	10,98,000
04-Ad hoc Bonus	1,41,607	89,000	89,000	93,000
05-Interim Relief	...	5,16,000	4,27,000	6,28,000
07-Other Allowances	1,78,164	87,000	87,000	93,000
09-Ration Allowance	2,100	94,000	94,000	98,000
12-Medical Allowances	60,600	74,000	74,000	77,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-110-NP-003-01	1,36,26,372	1,87,50,000	1,53,04,000	1,67,31,000
07- Medical Reimbursements	5,922	53,000	53,000	58,000
11- Travel Expenses	86,929	1,74,000	96,000	1,20,000
12- Medical Reimbursements under WBHS 2008	4,760	1,02,000	1,42,000	32,000
13- Office Expenses				
01-Electricity	37,099	1,00,000	87,000	1,09,000
02-Telephone	28,461	25,000	35,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	37,000	40,000	40,000	44,000
04-Other Office Expenses	55,805	66,000	66,000	72,000
Total - 2406-02-110-NP-003-13	1,58,365	2,31,000	2,28,000	2,62,000
19- Maintenance	6,25,600	6,85,000	6,85,000	7,19,000
26- Advertising and Publicity Expenses	5,055	93,000	93,000	1,01,000
50- Other Charges	2,61,000	3,79,000	3,79,000	3,85,000
Total - 2406-02-110-NP-003	1,47,74,003	2,04,67,000	1,69,80,000	1,84,08,000
004- Tiger Reserve in Buxa [FR]				
01- Salaries				
01-Pay	74,707	2,81,000	77,000	79,000
14-Grade Pay	...	14,000	19,000	20,000
02-Dearness Allowance	54,661	2,39,000	74,000	86,000
03-House Rent Allowance	5,120	42,000	13,000	14,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
05-Interim Relief	...	20,000	5,000	8,000
07-Other Allowances	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
09-Ration Allowance	...	2,38,000	2,38,000	2,48,000
12-Medical Allowances	...	2,000	2,000	2,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-110-NP-004-01	1,34,488	8,41,000	4,33,000	4,62,000
02- Wages	10,026	30,000	20,000	22,000
07- Medical Reimbursements	642	48,000	8,000	10,000
11- Travel Expenses	1,14,909	1,26,000	1,26,000	1,37,000
12- Medical Reimbursements under WBHS 2008	...	33,000	33,000	36,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	4,000	4,000
04-Other Office Expenses	10,241	33,000	13,000	16,000
Total - 2406-02-110-NP-004-13	10,241	43,000	23,000	26,000
19- Maintenance	5,91,938	6,79,000	6,79,000	7,13,000
21- Materials and Supplies/Stores and Equipment				
04-Others	35,300	1,16,000	56,000	66,000
26- Advertising and Publicity Expenses	...	22,000	22,000	24,000
27- Minor Works/ Maintenance	93,704	1,18,000	1,18,000	1,24,000
50- Other Charges	3,91,831	5,77,000	5,77,000	5,90,000
Total - 2406-02-110-NP-004	13,83,079	26,33,000	20,95,000	22,10,000
005- Development of National Parks and Sanctuaries [FR]				
50- Other Charges	89,823	1,31,000	1,31,000	1,33,000
Total - 2406-02-110-NP-005	89,823	1,31,000	1,31,000	1,33,000
006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State international Implication [FR]				
50- Other Charges	1,57,490	2,42,000	2,00,000	2,14,000
Total - 2406-02-110-NP-006	1,57,490	2,42,000	2,00,000	2,14,000
007- Creation of Singhalila Park in Darjeeling Hills [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01- Salaries				
01-Pay	...	15,99,000	...	...
14-Grade Pay	...	3,55,000	...	...
02-Dearness Allowance	...	16,61,000	...	...
03-House Rent Allowance	...	2,93,000	...	...
		<i>Voted</i>		
		<i>Charged</i>		
04-Ad hoc Bonus	...	20,000	...	...
05-Interim Relief	...	1,12,000	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowances	...	44,000	...	...
Total - 2406-02-110-NP-007-01	...	40,84,000	...	...
07- Medical Reimbursements	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
50- Other Charges	83,000	1,20,000	1,00,000	1,20,000
Total - 2406-02-110-NP-007	83,000	42,04,000	1,00,000	1,20,000
008- Nero-Valley National Park [FR]				
50- Other Charges	75,000	1,09,000	1,09,000	1,15,000
Total - 2406-02-110-NP-008	75,000	1,09,000	1,09,000	1,15,000
009- Mahananda Wild Life Sanctuary [FR]				
50- Other Charges	95,000	1,37,000	1,20,000	1,29,000
Total - 2406-02-110-NP-009	95,000	1,37,000	1,20,000	1,29,000
010- Senchal Wild Life Sanctuary [FR]				
50- Other Charges	83,000	1,20,000	1,20,000	1,31,000
Total - 2406-02-110-NP-010	83,000	1,20,000	1,20,000	1,31,000
011- Garumara Wild Life Sanctuary [FR]				
50- Other Charges	82,835	1,20,000	1,20,000	1,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-02-110-NP-011	82,835	1,20,000	1,20,000	1,31,000
Total - 2406-02-110-NP - Non Plan	16,06,89,284	20,00,96,000	18,12,33,000	19,63,91,000
ND-Non Plan (Developmental)				
001- Strengthening Wild Life Management & Eco-Development Planing Capabilities in Jaldapara Wild Life Sanctuary under UNDP [FR]				
50- Other Charges	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Nature Conservation-Protection and Improvement of Wild Life [FR]				
50- Other Charges	6,71,43,874	8,50,00,000	8,50,00,000	8,50,00,000
Total - 2406-02-110-SP-001	6,71,43,874	8,50,00,000	8,50,00,000	8,50,00,000
002- Tiger Reserve in Sundarbans (State Share) [FR]				
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	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- Tiger Reserve in Buxa (State Share) [FR]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
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004- Development of National Parks and Sanctuaries - Jaldapara Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]				
50- Other Charges	1,28,13,337	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2406-02-110-SP-007	1,28,13,337	2,00,00,000	2,00,00,000	2,00,00,000
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008- Creation of Singhalila Park in Darjeeling Hills [FR]				
50- Other Charges
010- Neora-Valley National Park (State Share) [FR]				
50- Other Charges	...	...	...	...
011- Mahananda Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
014- Senchal Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
016- Garumara Wild Life Sanctuary (State Share) [FR]				
50- Other Charges	...	...	...	...
017- Natural History Museum [FR]				
50- Other Charges	5,00,000	20,00,000	20,00,000	20,00,000
Total - 2406-02-110-SP-017	5,00,000	20,00,000	20,00,000	20,00,000
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018- Chapramari Wildlife Sanctuary(State Share) [FR]				
50- Other Charges
019- Raiganj Wildlife Sanctuary(State share) [FR]				
50- Other Charges	...	...	...	...
020- Project Tiger (State Share) (OCASPS) [FR]				
50- Other Charges	2,39,09,293	2,00,00,000	5,92,68,000	2,00,00,000
Total - 2406-02-110-SP-020	2,39,09,293	2,00,00,000	5,92,68,000	2,00,00,000
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021- Project Tiger (Central Share) (OCASPS) [FR]				
50- Other Charges	3,62,06,463	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2406-02-110-SP-021	3,62,06,463	10,00,00,000	10,00,00,000	10,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
50- Other Charges	90,69,027	2,50,00,000	2,50,00,000	1,50,00,000
Total - 2406-02-110-SP-022	90,69,027	2,50,00,000	2,50,00,000	1,50,00,000
023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR]				
50- Other Charges	1,59,76,596	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2406-02-110-SP-023	1,59,76,596	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2406-02-110-SP - State Plan (Annual Plan & XII th Plan)	16,56,18,590	35,20,00,000	39,12,68,000	34,20,00,000
CS-Centrally Sponsored (New Schemes)				
001- Tiger Reserve in Sundarbans [FR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowances
13-Dearness Pay
04- Pension/Gratuities
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
002- Tiger Reserve in Buxa [FR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
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
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance
50- Other Charges
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
003- Creation of Singhalila National Park in Darjeeling [FR]				
50- Other Charges
004- Development of National Parks and Sanctuaries [FR]				
50- Other Charges
005- Neora-Valley National Park [FR]				
50- Other Charges
006- Mahananda Wild Life Sanctuary [FR]				
50- Other Charges
007- Senchal Wild Life Sanctuary [FR]				
50- Other Charges
008- Elephant Project [FR]				
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
009- Eco-Development Programme Around Tiger Reserve Areas [FR]				
50- Other Charges
010- Garumara National Park [FR]				
50- Other Charges
011- India Eco-Development Programme (G.I.C.) [FR]				
50- Other Charges
013- Raiganj Wildlife Sanctuary (Central Share) [FR]				
50- Other Charges
014- Chapramari Wildlife Sanctuary [FR]				
50- Other Charges
CN-Central Sector (New Schemes)				
001- Strengthening Wild Life Management & Eco-Development Planing Capabilities in Jaldapara Wild Life Sanctuary under UNDP [FR]				
50- Other Charges
002- Bio-diversity Conservation in Sunderban under UNDP [FR]				
50- Other Charges
Total - 2406-02-110	32,63,07,874	55,20,96,000	57,25,01,000	53,83,91,000
Voted	32,63,07,874	55,20,96,000	57,25,01,000	53,83,91,000
Charged

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

111- Zoological Park

NP-Non Plan

001- Alipore Zoological Garden [FR]

01- Salaries

01-Pay	96,000	11,79,000	27,00,000	27,81,000
14-Grade Pay	20,200	2,34,000	3,10,000	7,00,000
02-Dearness Allowance	1,00,626	12,01,000	22,00,000	30,00,000
03-House Rent Allowance	17,925	2,12,000	2,00,000	4,50,000
04-Ad hoc Bonus	...	14,000	15,000	16,000
05-Interim Relief	...	83,000	1,80,000	2,70,000
07-Other Allowances	500	...	10,000	10,000
12-Medical Allowances	300	4,000	4,000	4,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-02-111-NP-001-01	2,35,551	29,27,000	56,19,000	72,31,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	10,42,00,000	8,03,75,000	8,03,75,000	8,75,00,000
02-Other Grants	3,43,07,000	3,60,22,000	3,60,22,000	3,78,23,000
Total - 2406-02-111-NP-001-31	13,85,07,000	11,63,97,000	11,63,97,000	12,53,23,000
Total - 2406-02-111-NP-001	13,87,42,551	11,93,24,000	12,20,16,000	13,25,54,000
002- Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
01-Salary Grants	7,67,87,000	8,16,89,000	8,16,89,000	8,87,00,000
02-Other Grants	6,12,000	6,43,000	6,43,000	6,75,000
Total - 2406-02-111-NP-002-31	7,73,99,000	8,23,32,000	8,23,32,000	8,93,75,000
50- Other Charges	...	...	1,00,000	1,20,000
Total - 2406-02-111-NP-002	7,73,99,000	8,23,32,000	8,24,42,000	8,95,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
003- North Bengal Wild Animal Park (Bengal Safari) Siliguri				
[FR]				
01- Salaries				
01-Pay	2,06,000	2,13,000
14-Grade Pay	52,000	54,000
02-Dearness Allowance	1,98,000	2,31,000
03-House Rent Allowance	37,000	38,000
04-Ad hoc Bonus	10,000	10,000
05-Interim Relief	21,000	22,000
07-Other Allowances	1,000	1,000
12-Medical Allowances	5,000
Total - 2406-02-111-NP-003-01	5,25,000	5,74,000
04- Pension/Gratuities				
04- Pension/Gratuities	1,000
07- Medical Reimbursements				
07- Medical Reimbursements	1,000
11- Travel Expenses				
11- Travel Expenses	10,000
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	1,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	2,00,000	10,50,000
02-Other Grants	1,50,000	6,00,000
Total - 2406-02-111-NP-003-31	3,50,000	16,50,000
Total - 2406-02-111-NP-003	8,75,000	22,37,000
004- Sundarban Wild Animal Park - Jharkhali [FR]				
01- Salaries				
01-Pay	2,06,000	2,13,000
14-Grade Pay	52,000	54,000
02-Dearness Allowance	1,98,000	2,31,000
03-House Rent Allowance	37,000	38,000
04-Ad hoc Bonus	10,000	10,000
05-Interim Relief	21,000	22,000
07-Other Allowances	1,000
12-Medical Allowances	5,000
Total - 2406-02-111-NP-004-01	5,24,000	5,74,000
04- Pension/Gratuities				
04- Pension/Gratuities	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	...	...	10,000
12- Medical Reimbursements under WBHS 2008	...	...	...	1,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	2,00,000	10,00,000
02-Other Grants	...	...	1,50,000	5,00,000
Total - 2406-02-111-NP-004-31	...	...	3,50,000	15,00,000
Total - 2406-02-111-NP-004	...	...	8,74,000	20,87,000
Total - 2406-02-111-NP - Non Plan	21,61,41,551	20,16,56,000	20,62,07,000	22,63,83,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Improvement of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2406-02-111-SP-001	3,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
002- Extension of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,16,50,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2406-02-111-SP-002	5,16,50,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2406-02-111-SP - State Plan (Annual Plan & XII th Plan)	8,16,50,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - 2406-02-111	29,77,91,551	28,16,56,000	28,62,07,000	30,63,83,000
Voted	29,77,91,551	28,16,56,000	28,62,07,000	30,63,83,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

112- Public Garden

NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
001- Parks and Gardens Wing [FR]				
01- Salaries				
01-Pay	5,84,79,851	6,55,32,000	6,02,34,000	6,20,41,000
14-Grade Pay	1,26,11,183	1,40,75,000	1,50,59,000	1,55,10,000
02-Dearness Allowance	4,27,97,301	6,76,66,000	5,78,48,000	6,72,13,000
03-House Rent Allowance	90,33,140	1,19,41,000	1,05,41,000	1,08,57,000
04-Ad hoc Bonus	16,06,400	7,96,000	7,96,000	8,28,000
05-Interim Relief	...	45,87,000	42,16,000	62,04,000
07-Other Allowances	6,07,215	8,47,000	8,47,000	9,06,000
09-Ration Allowance	20,300	76,000	76,000	79,000
12-Medical Allowances	10,46,371	12,68,000	12,68,000	13,19,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-112-NP-001-01	12,62,01,761	16,67,88,000	15,08,85,000	16,49,57,000
02- Wages				
	65,38,942	58,74,000	1,00,74,000	1,20,85,000
04- Pension/Gratuities				

07- Medical Reimbursements				
	1,07,772	29,000	1,29,000	1,32,000
11- Travel Expenses				
	5,28,321	12,86,000	6,86,000	7,02,000
12- Medical Reimbursements under WBHS 2008				
	16,07,780	7,78,000	17,78,000	18,48,000
13- Office Expenses				
01-Electricity	34,11,658	30,52,000	30,52,000	31,27,000
02-Telephone	2,07,336	1,53,000	1,53,000	1,67,000
03-Maintenance / P.O.L. for Office Vehicles	2,30,791	3,27,000	3,27,000	3,56,000
04-Other Office Expenses	5,80,151	6,38,000	6,38,000	6,95,000
Total - 2406-02-112-NP-001-13	44,29,936	41,70,000	41,70,000	43,45,000
14- Rents, Rates and Taxes				
	4,70,077	6,08,000	6,08,000	6,63,000
27- Minor Works/ Maintenance				
	26,90,294	29,92,000	27,92,000	29,42,000
28- Payment of Professional and Special Services				
02-Other charges	5,29,855	6,54,000	6,54,000	7,13,000
50- Other Charges				
	68,21,482	1,01,63,000	71,63,000	75,78,000
Total - 2406-02-112-NP-001	14,99,26,220	19,33,42,000	17,89,39,000	19,59,65,000
002- LLoyd Botanic Garden,Darjeeling [FR]				
01- Salaries				
01-Pay	16,22,606	18,58,000	16,71,000	17,21,000
14-Grade Pay	3,35,100	3,64,000	4,18,000	4,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
02-Dearness Allowance	11,21,364	18,89,000	16,05,000	18,64,000
03-House Rent Allowance	1,34,554	3,33,000	2,92,000	3,01,000
04-Ad hoc Bonus	98,468	22,000	22,000	23,000
05-Interim Relief	...	1,30,000	1,17,000	1,72,000
07-Other Allowances	2,24,704	23,000	23,000	25,000
09-Ration Allowance	...	1,000	1,000	1,000
11-Compensatory Allowance	16,120	1,33,000	1,33,000	1,40,000
12-Medical Allowances	16,500	45,000	45,000	47,000
13-Dearness Pay	...	...	...	...
Total - 2406-02-112-NP-002-01	35,69,416	47,98,000	43,27,000	47,24,000
02- Wages	12,85,075	12,63,000	14,30,000	14,51,000
07- Medical Reimbursements	4,000	11,000	11,000	12,000
11- Travel Expenses	1,21,000	1,32,000	1,32,000	1,44,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	34,000
13- Office Expenses				
01-Electricity	16,195	76,000	26,000	33,000
02-Telephone	28,000	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	70,000	76,000	76,000	83,000
04-Other Office Expenses	66,000	72,000	72,000	78,000
Total - 2406-02-112-NP-002-13	1,80,195	2,55,000	2,05,000	2,28,000
14- Rents, Rates and Taxes	1,19,493	1,31,000	1,31,000	1,31,000
27- Minor Works/ Maintenance	4,64,000	5,06,000	5,06,000	5,31,000
50- Other Charges	13,67,872	20,74,000	15,74,000	17,61,000
Total - 2406-02-112-NP-002	71,11,051	92,01,000	83,47,000	90,16,000
003- Creation and improvement of Parks and gardens [FR]				
27- Minor Works/ Maintenance	14,74,794	16,19,000	16,19,000	17,00,000
50- Other Charges	2,75,250	4,00,000	4,00,000	4,36,000
Total - 2406-02-112-NP-003	17,50,044	20,19,000	20,19,000	21,36,000
004- Urban Forestry [FR]				
50- Other Charges	6,44,250	9,36,000	9,36,000	10,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-02-112-NP-004	6,44,250	9,36,000	9,36,000	10,20,000
005- Greening of Rural areas [FR]				
26- Advertising and Publicity Expenses	11,72,161	5,00,000	3,00,000	4,00,000
50- Other Charges	2,07,000	3,01,000	3,01,000	3,28,000
Total - 2406-02-112-NP-005	13,79,161	8,01,000	6,01,000	7,28,000
Total - 2406-02-112-NP - Non Plan	16,08,10,726	20,62,99,000	19,08,42,000	20,88,65,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Creation and improvement of parks and gardens [FR]				
50- Other Charges	2,49,68,758	4,00,00,000	4,00,00,000	4,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2406-02-112-SP-001	2,49,68,758	4,00,00,000	4,00,00,000	4,00,00,000
002- Urban Forstry [FR]				
50- Other Charges	...	...	...	...
003- Greening of Rural areas [FR]				
50- Other Charges	...	...	...	...
004- Lloyd Botanic Garden, Darjeeling [FR]				
50- Other Charges	5,00,000	30,00,000	30,00,000	30,00,000
Total - 2406-02-112-SP-004	5,00,000	30,00,000	30,00,000	30,00,000
005- Decentralised Peoples Nurseries [FR]				
87- Regeneration	1,34,86,916	1,30,00,000	1,30,00,000	2,00,00,000
Total - 2406-02-112-SP-005	1,34,86,916	1,30,00,000	1,30,00,000	2,00,00,000
006- Strip Plantation/Farm Forest [FR]				
87- Regeneration	...	...	...	...
Total - 2406-02-112-SP - State Plan (Annual Plan & XII th Plan)	3,89,55,674	5,60,00,000	5,60,00,000	6,30,00,000
Total - 2406-02-112	19,97,66,400	26,22,99,000	24,68,42,000	27,18,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	19,97,66,400	26,22,99,000	24,68,42,000	27,18,65,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

789- Special Component Plan for Scheduled Castes

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

001- Decentralised People Nurseries [FR]

87- Regeneration

49,96,491 70,00,000 70,00,000 1,00,00,000

Total - 2406-02-789-SP - State Plan (Annual Plan & XII th Plan)

49,96,491 70,00,000 70,00,000 1,00,00,000

Total - 2406-02-789

49,96,491 70,00,000 70,00,000 1,00,00,000

Voted 49,96,491 70,00,000 70,00,000 1,00,00,000

Charged

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Tribal Areas Sub-Plan

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

001- Nature Conservation- Development of National Parks and Sanctuaries- Jaldapara Sanctuary (State Share) [FR]

50- Other Charges

...

002- Nature Conservation- Control of poaching and illegal trade in Wild Life with special reference to inter-state and international implications [FR]

50- Other Charges

...

004- Development of Medicinal & NTFP Plants [FR]

50- Other Charges

9,99,536 30,00,000 30,00,000 30,00,000

Total - 2406-02-796-SP-004

9,99,536 30,00,000 30,00,000 30,00,000

005- Wasteland Development [FR]

50- Other Charges

...

006- Conservation of Wetlands [FR]

50- Other Charges

13,58,400 20,00,000 20,00,000 20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2406-02-796-SP-006	13,58,400	20,00,000	20,00,000	20,00,000
007- Development of Eco-Tourism and Nature Education [FR]				
50- Other Charges	20,26,925	5,00,00,000	5,00,00,000	3,60,00,000
Total - 2406-02-796-SP-007	20,26,925	5,00,00,000	5,00,00,000	3,60,00,000
008- Elephant Conservation [FR]				
50- Other Charges	7,22,53,449	9,00,00,000	9,00,00,000	11,00,00,000
Total - 2406-02-796-SP-008	7,22,53,449	9,00,00,000	9,00,00,000	11,00,00,000
Total - 2406-02-796-SP - State Plan (Annual Plan & XII th Plan)	7,66,38,310	14,50,00,000	14,50,00,000	15,10,00,000
CS-Centrally Sponsored (New Schemes)				
002- Nature Conservation - Development of National Parks and Sanctuaries- Jaldapara Sanctuary [FR]				
50- Other Charges	...	...	...	...
003- Nature Conservation- Eco-Development Programme around Tiger Reserve Areas [FR]				
50- Other Charges	...	...	...	...
87- Regeneration	...	...	...	...
Total - 2406-02-796	7,66,38,310	14,50,00,000	14,50,00,000	15,10,00,000
Voted	7,66,38,310	14,50,00,000	14,50,00,000	15,10,00,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

800- Other Expenditure

NP-Non Plan

001- Wild Life Unit [FR]

13- Office Expenses

01-Electricity	...	21,000	21,000	23,000
02-Telephone	68,305	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	58,540	1,74,000	74,000	90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04-Other Office Expenses	44,788	73,000	73,000	80,000
Total - 2406-02-800-NP-001-13	1,71,633	2,71,000	1,71,000	1,96,000
19- Maintenance	4,36,350	5,13,000	4,50,000	4,60,000
50- Other Charges	17,52,712	28,33,000	19,33,000	20,88,000
52- Machinery and Equipment/Tools and Plants	1,16,896	2,39,000	1,39,000	1,61,000
Total - 2406-02-800-NP-001	24,77,591	38,56,000	26,93,000	29,05,000
002- Rewards for Control of Wild Animals [FR]				
50- Other Charges	3,65,59,375	6,00,00,000	1,98,00,000	2,54,00,000
Total - 2406-02-800-NP-002	3,65,59,375	6,00,00,000	1,98,00,000	2,54,00,000
003- Compensation for Wildlife Depredation [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,86,35,383	10,00,00,000	10,09,81,000	12,50,00,000
Total - 2406-02-800-NP-003	2,86,35,383	10,00,00,000	10,09,81,000	12,50,00,000
Total - 2406-02-800-NP - Non Plan	6,76,72,349	16,38,56,000	12,34,74,000	15,33,05,000
ND-Non Plan (Developmental)				
001- Conservation and Management of Sunderbans Mangroves in West Bengal [FR]				
50- Other Charges	...	...	...	...
002- Establishment of Sunderban Biosphere Reserve in West Bengal [FR]				
50- Other Charges	...	...	...	...
CN-Central Sector (New Schemes)				
001- Conservation and Management of Sunderban Mangrove in West Bengal [FR]				
50- Other Charges	...	...	...	...
002- Conservation and management of Sunderban Biosphere Reserve in West Bengal [FR]				
50- Other Charges	...	...	...	...
Total - 2406-02-800	6,76,72,349	16,38,56,000	12,34,74,000	15,33,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	6,76,72,349	16,38,56,000	12,34,74,000	15,33,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-04-800 - OTHER EXPENDITURE

04 - AFORESTATION & ECOLOGY DEVELOPMENT

800- Other Expenditure

NP-Non Plan

001- West Bengal Eco Tourism Board [FR]

31- Grants-in-aid-GENERAL

02-Other Grants

75,00,000	78,75,000	50,75,000	60,69,000
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Total - 2406-04-800-NP - Non Plan

75,00,000	78,75,000	50,75,000	60,69,000
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Total - 2406-04-800

75,00,000	78,75,000	50,75,000	60,69,000
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Voted	75,00,000	78,75,000	50,75,000	60,69,000
Charged

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

01 - FORESTRY

001- Direction and Administration

NP-Non Plan

001-General Direction [FR]

70-Deduct Recoveries

01-Others	-2,90,847	-77,000	-2,91,000	-2,91,000
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02-W.B.H.S. 2008	...	-1,54,000
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002-Northern Circle [FR]

70-Deduct Recoveries

01-Others	-7,600	-45,000	-8,000	-8,000
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02-W.B.H.S. 2008
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003-Central Circle [FR]

70-Deduct Recoveries

01-Others	-31,309	-4,000	-31,000	-31,000
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02-W.B.H.S. 2008
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004-Western Circle [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-1,235	-2,36,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Development Circle [FR]				
70-Deduct Recoveries				
01-Others	-4,03,855	-1,000	-4,04,000	-4,04,000
02-W.B.H.S. 2008	...	...	...	...
007-Wild Life Unit [FR]				
70-Deduct Recoveries				
01-Others	-1,15,910	-16,000	-1,16,000	-1,16,000
02-W.B.H.S. 2008	...	...	...	...
008-Hill Circle [FR]				
70-Deduct Recoveries				
01-Others	-37,952	-61,000	-38,000	-38,000
02-W.B.H.S. 2008	...	...	...	...
009-Soil Conservation (North) Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Soil Conservation (South)Circle. [FR]				
70-Deduct Recoveries				
01-Others	...	-24,000	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	-8,813	-20,000	-9,000	-9,000
02-W.B.H.S. 2008	...	...	...	...
013-Monitoring Circle. [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Marketing Cell [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Working Plan and G.I.S. [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Social Forestry (North) Circle [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-1,70,641	-1,000	-1,71,000	-1,71,000
02-W.B.H.S. 2008	...	...	...	...
018-Research Circle [FR]				
70-Deduct Recoveries				
01-Others	-1,009	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Social Forestry (South) Circle [FR]				
70-Deduct Recoveries				
01-Others	-24,795	-51,000	-25,000	-25,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-10,93,966	-6,95,000	-10,95,000	-10,95,000
003- Education and Training				
NP-Non Plan				
001-General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Cost of training of West Bengal Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	...	...
101- Forest Conservation Development & Regeneration				
NP-Non Plan				
003-(iii) Forest Protection [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Management Information System [FR]				
70-Deduct Recoveries				
01-Others	...	-6,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-7,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
102- Social and Farm Forestry				
NP-Non Plan				
005-West Bengal Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
007-Social Forestry Project. [FR]				
70-Deduct Recoveries				
01-Others	-1,40,762	-1,000	-1,41,000	-1,41,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	-1,40,762	-2,000	-1,41,000	-1,41,000
105- Forest Produce				
NP-Non Plan				
001-Timber and other produce removed from forest by Government agency [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Silvo-Pisciculture [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	...	...
109- Extention and Training				
NP-Non Plan				
001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Cost of training of West Bengal Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
004-Social and Farm Forestry- Economic Plantations [FR]				
70-Deduct Recoveries				
01-Others	-1,28,750	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-1,28,750	...	...	...
800- Other Expenditure				
NP-Non Plan				
004-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
009-Soil Conservation (South) Circle [FR]				
70-Deduct Recoveries				
01-Others	-403	...	...	...
021-Intensification of Management [FR]				
70-Deduct Recoveries				
01-Others	-19,889	...	-20,000	-20,000
<i>Total - 800 - Deduct - Recoveries</i>	-20,292	-1,000	-20,000	-20,000
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Working Plan [FR]				
70-Deduct Recoveries				
01-Others	-85,592	-83,000	-86,000	-86,000
02-W.B.H.S. 2008	...	...	...	...
002-General Direction [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	-45,298	-1,20,000	-45,000	-45,000
004-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-68,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
005-West Bengal Forest Project [FR]				
70-Deduct Recoveries				
01-Others	...	-90,000	...	...
007-Social Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	-23,283	-41,000	-23,000	-23,000
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	-21,156	...	-21,000	-21,000
013-Monitoring Circle(FR) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Social Forestry(North) Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
019-Social Forestry(South) Circle [FR]				
70-Deduct Recoveries				
01-Others	-31,214	-3,000	-31,000	-31,000
SP-State Plan (Annual Plan & XII th Plan)				
001-Buildings [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
006-Integrated Forest Protection Scheme [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,06,543	-4,06,000	-2,06,000	-2,06,000
02- ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
NP-Non Plan				
001-Wild life Unit Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	-4,75,458	-1,000	-4,75,000	-4,75,000
02-W.B.H.S. 2008	...	...	...	...
003-Tiger Reserve in Sundarbans [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
70-Deduct Recoveries				
01-Others	-2,99,255	-1,000	-2,99,000	-2,99,000
02-W.B.H.S. 2008	...	...	...	...
004-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Creation of Singhalila Park in Darjeeling Hills [FR]				
70-Deduct Recoveries				
01-Others	...	-46,000	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	-14	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Tiger Reserve in Sundarbans [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-7,74,727	-49,000	-7,74,000	-7,74,000
111- Zoological Park				
NP-Non Plan				
001-Alipore Zoological Garden [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 111 - Deduct - Recoveries</i>	...	-2,000	...	...
112- Public Garden				
NP-Non Plan				
001-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	-33,242	-1,000	-33,000	-33,000
02-W.B.H.S. 2008	...	...	...	...
002-LLoyd Botanic Garden,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-33,242	-2,000	-33,000	-33,000
800- Other Expenditure				
NP-Non Plan				
001-Wild Life Unit [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	-976	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Rewards for Control of Wild Animals [FR]				
70-Deduct Recoveries				
01-Others	...	-33,000	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Nature Conservation- Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-976	-53,000	-1,000	-1,000
<i>Total - 2406 - Deduct - Recoveries</i>	-23,99,258	-12,22,000	-22,70,000	-22,70,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 1,56,27,000

Charged Rs. Nil

Total Rs. 1,56,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,56,27,000	...	1,56,27,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,56,27,000	...	1,56,27,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
06 - FORESTRY				
004- Research				
NP-Non Plan	28,86,674	34,34,000	91,11,000	46,27,000
SP-State Plan (Annual Plan & XII th Plan)	79,96,914	1,10,00,000	1,10,00,000	1,10,00,000
Total - 004	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Grand Total - Gross	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Voted	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Charged	...	...	...	...
NP - Non Plan	28,86,674	34,34,000	91,11,000	46,27,000
SP - State Plan (Annual Plan & XII th Plan)	79,96,914	1,10,00,000	1,10,00,000	1,10,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Net	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Voted	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2415-06-004 - RESEARCH				
06 - FORESTRY				
004- Research				
NP-Non Plan				
001- General Direction Training of Staff [FR]				
11- Travel Expenses	...	66,000	66,000	72,000
50- Other Charges	...	1,55,000	58,32,000	10,69,000
Total - 2415-06-004-NP-001	...	2,21,000	58,98,000	11,41,000
002- Forestry Research [FR]				
02- Wages	12,51,675	8,38,000	8,38,000	8,97,000
50- Other Charges	16,34,999	23,75,000	23,75,000	25,89,000
Total - 2415-06-004-NP-002	28,86,674	32,13,000	32,13,000	34,86,000
Total - 2415-06-004-NP - Non Plan	28,86,674	34,34,000	91,11,000	46,27,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Forest Research [FR]				
50- Other Charges	49,96,914	50,00,000	50,00,000	50,00,000
Total - 2415-06-004-SP-001	49,96,914	50,00,000	50,00,000	50,00,000
002- Training of Staff [FR]				
50- Other Charges	30,00,000	60,00,000	60,00,000	60,00,000
Total - 2415-06-004-SP-002	30,00,000	60,00,000	60,00,000	60,00,000
Total - 2415-06-004-SP - State Plan (Annual Plan & XII th Plan)	79,96,914	1,10,00,000	1,10,00,000	1,10,00,000
Total - 2415-06-004	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Voted	1,08,83,588	1,44,34,000	2,01,11,000	1,56,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 23
Forests Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 74,84,000

Charged Rs. Nil

Total Rs. 74,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	74,84,000	...	74,84,000
Deduct - Recoveries	...	...	...
Net Expenditure	74,84,000	...	74,84,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan	13,63,412	16,00,000	15,85,000	16,84,000
SP-State Plan (Annual Plan & XII th Plan)	57,84,929	58,00,000	58,00,000	58,00,000
SN-State Plan (Ninth Plan Committed)	...	...	...	...
Total - 101	71,48,341	74,00,000	73,85,000	74,84,000
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)	40,00,000	40,00,000	40,00,000	...
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 191	40,00,000	40,00,000	40,00,000	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Grand Total - Gross	1,11,48,341	1,14,00,000	1,13,85,000	74,84,000
Voted	1,11,48,341	1,14,00,000	1,13,85,000	74,84,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	13,63,412	16,00,000	15,85,000	16,84,000
SP - State Plan (Annual Plan & XII th Plan)	97,84,929	98,00,000	98,00,000	58,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
SN - State Plan (Ninth Plan Committed)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,11,48,341	1,14,00,000	1,13,85,000	74,84,000
Voted	1,11,48,341	1,14,00,000	1,13,85,000	74,84,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
NP-Non Plan				
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	33,820	50,000	50,000	55,000
Total - 2551-60-101-NP-020	33,820	50,000	50,000	55,000
021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR]				
50- Other Charges	1,06,829	1,55,000	1,10,000	1,20,000
Total - 2551-60-101-NP-021	1,06,829	1,55,000	1,10,000	1,20,000
022- West Bengal Forestry Project [FR]				
19- Maintenance	10,78,847	11,87,000	11,87,000	12,46,000
Total - 2551-60-101-NP-022	10,78,847	11,87,000	11,87,000	12,46,000
023- Protection and Improvement of Wild Life [FR]				
50- Other Charges	1,43,916	2,08,000	2,08,000	2,27,000
Total - 2551-60-101-NP-023	1,43,916	2,08,000	2,08,000	2,27,000
039- Nature Conservation - Protection and improvement of wild life [FR]				
50- Other Charges	...	...	10,000	12,000
Total - 2551-60-101-NP-039	...	...	10,000	12,000
044- Forestry Treatment [FR]				
50- Other Charges	...	...	10,000	12,000
Total - 2551-60-101-NP-044	...	...	10,000	12,000
045- Other Allied Works Component [FR]				
50- Other Charges	...	...	10,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 2551-60-101-NP-045	...	...	10,000	12,000
Total - 2551-60-101-NP - Non Plan	13,63,412	16,00,000	15,85,000	16,84,000
SP-State Plan (Annual Plan & XII th Plan)				
028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas [FR]				
50- Other Charges	49,87,680	50,00,000	50,00,000	50,00,000
Total - 2551-60-101-SP-028	49,87,680	50,00,000	50,00,000	50,00,000
035- Minor Forest Produce Agro Silviculture and Silvo-pisciculture Projects-Agro Silviculture [FR]				
50- Other Charges	...	...	...	...
039- Nature Conservations - Protection and Improvement of Wild Life [FR]				
50- Other Charges	4,98,999	5,00,000	5,00,000	5,00,000
Total - 2551-60-101-SP-039	4,98,999	5,00,000	5,00,000	5,00,000
044- Forestry treatment [FR]				
50- Other Charges	...	...	...	...
045- Other Allied works component [FR]				
50- Other Charges	2,98,250	3,00,000	3,00,000	3,00,000
Total - 2551-60-101-SP-045	2,98,250	3,00,000	3,00,000	3,00,000
Total - 2551-60-101-SP - State Plan (Annual Plan & XII th Plan)	57,84,929	58,00,000	58,00,000	58,00,000
SN-State Plan (Ninth Plan Committed)				
004- West Bengal Forestry Project [FR]				
19- Maintenance	...	...	...	...
005- Protection and Improvement of Wild Life [FR]				
50- Other Charges	...	...	...	...
Total - 2551-60-101	71,48,341	74,00,000	73,85,000	74,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	71,48,341	74,00,000	73,85,000	74,84,000
Charged	...	...	...	...
<hr/>				
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
032- Forestry Sector Soil and Water conservation -Protective Afforestation and Erosion control in landslides slips, stream banks etc in forest areas [FR]				
87- Regeneration	...	...	...	...
038- Improvement of Parks and Gardens [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	30,00,000	30,00,000	...
Total - 2551-60-191-SP-038	30,00,000	30,00,000	30,00,000	...
<hr/>				
039- Decentralisation Of Peoples Nurseries [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	10,00,000	10,00,000	...
Total - 2551-60-191-SP-039	10,00,000	10,00,000	10,00,000	...
<hr/>				
050- Forestry Treatment [FR]				
50- Other Charges				

Total - 2551-60-191-SP - State Plan (Annual Plan & XII th Plan)	40,00,000	40,00,000	40,00,000	...
<hr/>				
CS-Centrally Sponsored (New Schemes)				
004- Forestry Sector [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	40,00,000	40,00,000	40,00,000	...
Voted	40,00,000	40,00,000	40,00,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2015-2016	2016-2017	2016-2017	2017-2018
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 2551-60-800 - OTHER EXPENDITURE

60 - OTHER HILL AREAS

800- Other Expenditure

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

002- Economic Rehabilitation of Fringe Population [FR]

50- Other Charges

Total - 2551-60-800

Voted
Charged

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 3,10,40,000

Charged Rs. Nil

Total Rs. 3,10,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,10,40,000	...	3,10,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,10,40,000	...	3,10,40,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
090- Secretariate				
NP-Non Plan	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
SE-State Plan (8th Plan Committed)	...	...	...	...
Total - 090	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
Grand Total - Gross	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
Voted	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
Charged	...	...	...	...
NP - Non Plan	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
SE - State Plan (8th Plan Committed)	...	...	...	...
Deduct Recoveries	...	-1,23,000	...	...
Grand Total - Net	2,15,63,517	3,05,85,000	2,90,96,000	3,10,40,000
Voted	2,15,63,517	3,05,85,000	2,90,96,000	3,10,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
006- Department of forests [FR]				
01- Salaries				
01-Pay	83,57,526	93,77,000	86,08,000	88,66,000
14-Grade Pay	23,27,087	23,78,000	21,52,000	22,17,000
02-Dearness Allowance	74,15,370	99,92,000	82,67,000	96,06,000
03-House Rent Allowance	13,05,066	17,63,000	15,06,000	15,52,000
04-Ad hoc Bonus	92,800	1,18,000	1,18,000	1,23,000
05-Interim Relief	...	6,56,000	6,03,000	8,87,000
07-Other Allowances	99,940	1,30,000	1,30,000	1,39,000
12-Medical Allowances	9,300	16,000	16,000	17,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-006-01	1,96,07,089	2,44,30,000	2,14,00,000	2,34,07,000
02- Wages				
	...	2,14,000	18,14,000	18,29,000
07- Medical Reimbursements				
	8,132	2,34,000	50,000	55,000
11- Travel Expenses				
	46,070	4,58,000	4,58,000	4,99,000
12- Medical Reimbursements under WBHS 2008				
	1,79,560	4,99,000	4,99,000	5,44,000
13- Office Expenses				
01-Electricity	...	55,000	55,000	60,000
02-Telephone	73,039	2,03,000	2,03,000	2,21,000
03-Maintenance / P.O.L. for Office Vehicles	3,12,399	33,00,000	21,79,000	15,97,000
04-Other Office Expenses	7,46,588	6,54,000	13,04,000	15,13,000
Total - 3451-00-090-NP-006-13	11,32,026	42,12,000	37,41,000	33,91,000
28- Payment of Professional and Special Services				
02-Other charges	1,86,200	2,12,000	2,12,000	2,31,000
77- Computerisation				
	1,29,240	1,56,000	6,29,000	7,70,000
Total - 3451-00-090-NP-006	2,12,88,317	3,04,15,000	2,88,03,000	3,07,26,000
043- Department of Forests [FR]				
02- Wages				
	2,75,200	2,93,000	2,93,000	3,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 3451-00-090-NP-043	2,75,200	2,93,000	2,93,000	3,14,000
Total - 3451-00-090-NP - Non Plan	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
SE-State Plan (8th Plan Committed)				
006- Department of Forests [FR]				
02- Wages				
Total - 3451-00-090	2,15,63,517	3,07,08,000	2,90,96,000	3,10,40,000
	Voted	2,15,63,517	3,07,08,000	2,90,96,000
	Charged	...	...	...

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

090- Secretariate

NP-Non Plan

006-Department of forests [FR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

...	-1,23,000	...	...
...
...	-1,23,000	...	...

911- Deduct Recoveries of Overpayments

NP-Non Plan

006-Department of Forests [FR]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

Total - 3451 - Deduct - Recoveries

...
...
...	-1,23,000	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)
Total - 104
Grand Total - Gross
Voted
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
 SP-State Plan (Annual Plan & XII th Plan)				
008- Schemes under Rastriya Krishi Vikash Yojana (Central Share) (RKVY) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-104	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4406 - Capital Outlay on Forestry and Wild Life

Voted Rs. 19,05,00,000

Charged Rs. Nil

Total Rs. 19,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,05,00,000	...	19,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,05,00,000	...	19,05,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
01 - FORESTRY				
070- Communication And Buildings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	19,05,00,000
Total - 070	...	...	...	19,05,00,000
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	5,28,84,275	15,55,00,000	8,89,00,000	...
Total - 789	5,28,84,275	15,55,00,000	8,89,00,000	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,12,97,559	4,20,00,000	2,40,00,000	...
Total - 796	1,12,97,559	4,20,00,000	2,40,00,000	...
800- Other Expenditure				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
SP-State Plan (Annual Plan & XII th Plan)	4,10,79,591	15,25,00,000	8,72,00,000	...
Total - 800	4,10,79,591	15,25,00,000	8,72,00,000	...
Grand Total - Gross	10,52,61,425	35,00,00,000	20,01,00,000	19,05,00,000
Voted	10,52,61,425	35,00,00,000	20,01,00,000	19,05,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	10,52,61,425	35,00,00,000	20,01,00,000	19,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,52,61,425	35,00,00,000	20,01,00,000	19,05,00,000
Voted	10,52,61,425	35,00,00,000	20,01,00,000	19,05,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS				
01 - FORESTRY				
070- Communication And Buildings				
SP-State Plan (Annual Plan & XII th Plan)				
001- Construction of Buildings [FR]				
53- Major Works / Land and Buildings	...	...	...	19,05,00,000
Total - 4406-01-070-SP - State Plan (Annual Plan & XII th Plan)	...	...	...	19,05,00,000
Total - 4406-01-070	...	...	...	19,05,00,000
	Voted	...	...	19,05,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4406-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - FORESTRY				
190- Investments in Public Sector and Other Undertakings				
SP-State Plan (Annual Plan & XII th Plan)				
002- Investment in the 50% share of authorised capital of Joint Sector Company [FR]				
54- Investment	...	...	...	...
003- Commercial Forestry-Investment in the Equity Capital of West Bengal Forest Development Corporation Ltd. [FR]				
54- Investment	...	...	...	...
Total - 4406-01-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4406-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FORESTRY				
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				
53- Major Works / Land and Buildings	5,28,84,275	15,55,00,000	8,89,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Total - 4406-01-789-SP - State Plan (Annual Plan & XII th Plan)	5,28,84,275	15,55,00,000	8,89,00,000	...
Total - 4406-01-789	5,28,84,275	15,55,00,000	8,89,00,000	...
Voted	5,28,84,275	15,55,00,000	8,89,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-796 - TRIBAL AREAS SUB-PLAN

01 - FORESTRY

796- Tribal Areas Sub-Plan

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

001- Infrastructural facilities for Forestry Programmes under
RIDF (RIDF) [FR]

53- Major Works / Land and Buildings

1,12,97,559	4,20,00,000	2,40,00,000	...
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Total - 4406-01-796-SP - State Plan (Annual Plan & XII th Plan)	1,12,97,559	4,20,00,000	2,40,00,000	...
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Total - 4406-01-796	1,12,97,559	4,20,00,000	2,40,00,000	...
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Voted	1,12,97,559	4,20,00,000	2,40,00,000	...
Charged

DETAILED ACCOUNT NO. 4406-01-800 - OTHER EXPENDITURE

01 - FORESTRY

800- Other Expenditure

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

001- Infrastructural facilities for Forestry Programmes under
RIDF (RIDF) [FR]

53- Major Works / Land and Buildings

4,10,79,591	15,25,00,000	8,72,00,000	...
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Total - 4406-01-800-SP - State Plan (Annual Plan & XII th Plan)	4,10,79,591	15,25,00,000	8,72,00,000	...
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Total - 4406-01-800	4,10,79,591	15,25,00,000	8,72,00,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	4,10,79,591	15,25,00,000	8,72,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FORESTRY

911- Deduct Recoveries of Overpayments

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

001-Infrastructural facilities for Forestry Programme under RIDF
(RIDF) [FR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4406 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
06 - FORESTRY				
277- Education				
SP-State Plan (Annual Plan & XII th Plan)	41,89,000	...
Total - 277	41,89,000	...
Grand Total - Gross	41,89,000	...
Voted	41,89,000	...
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	41,89,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	41,89,000	...
Voted	41,89,000	...
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4415-06-277 - EDUCATION				
06 - FORESTRY				
277- Education				
 SP-State Plan (Annual Plan & XII th Plan)				
001- Training Institutes [FR]				
53- Major Works / Land and Buildings	...	...	41,89,000	...
Total - 4415-06-277-SP - State Plan (Annual Plan & XII th Plan)	...	...	41,89,000	...
Total - 4415-06-277	...	...	41,89,000	...
	Voted	...	41,89,000	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

C-Capital Account of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 55,00,00,000

Charged Rs. Nil

Total Rs. 55,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,00,00,000	...	55,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	55,00,00,000	...	55,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)	9,71,64,654	...	17,86,73,000	30,00,00,000
Total - 101	9,71,64,654	...	17,86,73,000	30,00,00,000
789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)	28,67,313	...	8,16,05,000	15,00,00,000
Total - 789	28,67,313	...	8,16,05,000	15,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	45,000	...	2,36,11,000	10,00,00,000
Total - 796	45,000	...	2,36,11,000	10,00,00,000
Grand Total - Gross	10,00,76,967	...	28,38,89,000	55,00,00,000
Voted	10,00,76,967	...	28,38,89,000	55,00,00,000
Charged	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	10,00,76,967	...	28,38,89,000	55,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	10,00,76,967	...	28,38,89,000	55,00,00,000
Voted	10,00,76,967	...	28,38,89,000	55,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
SP-State Plan (Annual Plan & XII th Plan)				
040- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	9,71,64,654	...	17,86,73,000	30,00,00,000
Total - 4702-00-101-SP - State Plan (Annual Plan & XII th Plan)	9,71,64,654	...	17,86,73,000	30,00,00,000
Total - 4702-00-101	9,71,64,654	...	17,86,73,000	30,00,00,000
Voted	9,71,64,654	...	17,86,73,000	30,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
SP-State Plan (Annual Plan & XII th Plan)				
034- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	28,67,313	...	8,16,05,000	15,00,00,000
Total - 4702-00-789-SP - State Plan (Annual Plan & XII th Plan)	28,67,313	...	8,16,05,000	15,00,00,000
Total - 4702-00-789	28,67,313	...	8,16,05,000	15,00,00,000
Voted	28,67,313	...	8,16,05,000	15,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
047- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	45,000	...	2,36,11,000	10,00,00,000
Total - 4702-00-796-SP - State Plan (Annual Plan & XII th Plan)	45,000	...	2,36,11,000	10,00,00,000
Total - 4702-00-796	45,000	...	2,36,11,000	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
Voted	45,000	...	2,36,11,000	10,00,00,000
<i>Charged</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 23

Forests Department

E-Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
04 - LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES				
800- Other Loans				
NP-Non Plan
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
NP - Non Plan
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.	Revised Estimate, 2016-2017 Rs.	Budget Estimate, 2017-2018 Rs.
DETAILED ACCOUNT NO. 6004-04-800 - OTHER LOANS				
04 - LOANS FOR CENTRALLY SPONSORED PLAN				
SCHEMES				
800- Other Loans				
NP-Non Plan				
009- Soil conservation works in the river catchment area of the Kangsabati, Teesta, Ganga basin etc. [FR]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
64- Write off/losses	<i>Charged</i>	...	...	...
010- Integrated soil and water conservation in the Himalayas [FR]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6004-04-800	...	...	...	...
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...