

বাজেট প্রকাশন নং ১৫
Budget Publication No. 15



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

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19	Fire & Emergency Services
20	Fisheries
21	Food & Supplies
22	Food Processing Industries and Horticulture
23	Forests

July, 2021

Detailed Demands for Grants for 2021-2022

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Detailed Demands for Grants for 2021-2022

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

032- Loans from General Insurance Corporation of India [FE]

45- Interest/Dividend

Charged

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...

Total - 2049-01-200

...

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...

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Voted

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Charged

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REVENUE EXPENDITURE**DEMAND No. 19****Fire & Emergency Services Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 3,13,14,000****Charged Rs. Nil****Total Rs. 3,13,14,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,13,14,000	...	3,13,14,000
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
Net Expenditure	3,13,11,000	...	3,13,11,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
Total - 090	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
Grand Total - Gross	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
Voted	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	2,13,32,796	3,03,08,000	3,10,38,000	3,13,11,000
Voted	2,13,32,796	3,03,08,000	3,10,38,000	3,13,11,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
023- Department of Fire Services [FE]				
01- Salaries				
01-Pay	98,66,585	2,35,04,000	2,33,62,000	2,40,63,000
14-Grade Pay	10,69,994	...	...	...
02-Dearness Allowance	64,16,737	7,40,000	12,74,000	7,22,000
03-House Rent Allowance	11,91,101	23,67,000	18,19,000	20,86,000
04-Ad hoc Bonus	28,000	36,000	47,000	50,000
07-Other Allowances	24,000	1,10,000	39,000	45,000
12-Medical Allowance	5,480	6,000	8,000	8,000
Total - 2052-00-090-023-01	1,86,01,897	2,67,63,000	2,65,49,000	2,69,74,000

02- Wages	7,67,768	11,96,000	14,50,000	15,00,000
07- Medical Reimbursements	1,69,692	1,80,000	6,20,000	5,50,000
11- Travel Expenses	1,71,386	2,50,000	1,90,000	2,20,000
12- Medical Reimbursements under WBHS 2008	61,082	1,64,000	62,000	63,000
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	2,00,842	2,25,000	2,91,000	2,07,000
03-Maintenance / P.O.L. for Office Vehicles	7,73,739	7,52,000	12,67,000	10,97,000
04-Other Office Expenses	5,41,550	5,46,000	5,47,000	5,58,000
Total - 2052-00-090-023-13	15,16,131	15,24,000	21,05,000	18,63,000

14- Rents, Rates and Taxes	...	10,000	5,000	10,000
27- Minor Works/ Maintenance	...	1,32,000	...	73,000
50- Other Charges	...	15,000	15,000	15,000
77- Computerisation	44,840	77,000	45,000	46,000
Total - Administrative Expenditure	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000
Total - 2052-00-090	2,13,32,796	3,03,11,000	3,10,41,000	3,13,14,000

	Voted	2,13,32,796	3,03,11,000	3,10,41,000
	<i>Charged</i>	...	...	...

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

090- Secretariat				
Administrative Expenditure				
023-Department of Fire Services [FE]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
023-Department of Fire Services [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-3,000	-3,000	-3,000

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

Voted Rs. 10,25,000	<i>Charged Rs. Nil</i>	Total Rs. 10,25,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	10,25,000	...
<i>Deduct - Recoveries</i>	-4,000	...
Net Expenditure	10,21,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	10,25,000	10,25,000	10,25,000
Total - 051	...	10,25,000	10,25,000	10,25,000
Grand Total - Gross	...	10,25,000	10,25,000	10,25,000
Voted	...	10,25,000	10,25,000	10,25,000
<i>Charged</i>
Administrative Expenditure	...	10,25,000	10,25,000	10,25,000
<i>Deduct Recoveries</i>	...	-2,000	-4,000	-4,000
Grand Total - Net	...	10,23,000	10,21,000	10,21,000
Voted	...	10,23,000	10,21,000	10,21,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
014- Fire Protection and Control [FE]				
27- Minor Works/ Maintenance	...	10,25,000	10,25,000	10,25,000
Total - Administrative Expenditure	...	10,25,000	10,25,000	10,25,000
Total - 2059-01-051	...	10,25,000	10,25,000	10,25,000
Voted	...	10,25,000	10,25,000	10,25,000
Charged

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

01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
001-Fire Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
014-Fire Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 051 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
Total - 2059 - Deduct - Recoveries	...	-2,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 305,29,92,000

Charged Rs. Nil

Total Rs. 305,29,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	305,29,92,000	...	305,29,92,000
Deduct - Recoveries	-18,000	...	-18,000
Net Expenditure	305,29,74,000	...	305,29,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
106- Civil Defence				
Administrative Expenditure	58,32,95,978	72,94,31,000	66,15,68,000	69,41,75,000
Total - 106	58,32,95,978	72,94,31,000	66,15,68,000	69,41,75,000
108- Fire Protection and Control				
Administrative Expenditure	191,07,01,443	218,49,05,000	211,57,99,000	220,88,17,000
State Development Schemes	11,20,75,097	18,00,00,000	4,50,00,000	15,00,00,000
Total - 108	202,27,76,540	236,49,05,000	216,07,99,000	235,88,17,000
Grand Total - Gross	260,60,72,518	309,43,36,000	282,23,67,000	305,29,92,000
Voted	260,60,72,518	309,43,36,000	282,23,67,000	305,29,92,000
Charged	...	...	...	...
Administrative Expenditure	249,39,97,421	291,43,36,000	277,73,67,000	290,29,92,000
State Development Schemes	11,20,75,097	18,00,00,000	4,50,00,000	15,00,00,000
Deduct Recoveries	-37,52,897	-8,000	-18,000	-18,000
Grand Total - Net	260,23,19,621	309,43,28,000	282,23,49,000	305,29,74,000
Voted	260,23,19,621	309,43,28,000	282,23,49,000	305,29,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE				
106- Civil Defence				
 Administrative Expenditure				
001- Fire Fighting [FE]				
01- Salaries				
01-Pay	22,85,79,844	59,47,51,000	54,12,31,000	55,74,68,000
14-Grade Pay	3,80,83,291	...	...	...
02-Dearness Allowance	22,22,14,423	...	26,52,000	1,67,24,000
03-House Rent Allowance	3,41,98,452	7,00,60,000	5,72,17,000	5,79,59,000
04-Ad hoc Bonus	24,28,000	24,40,000	26,25,000	26,93,000
07-Other Allowances	22,82,441	24,66,000	22,82,000	23,50,000
09-Ration Allowance	97,71,501	1,19,57,000	1,00,28,000	1,03,29,000
10-Overtime Allowance	22,80,726	...	...	...
11-Compensatory Allowance	8,11,200	10,25,000	10,02,000	10,02,000
12-Medical Allowance	10,77,730	12,25,000	15,35,000	15,35,000
Total - 2070-00-106-001-01	54,17,27,608	68,39,24,000	61,85,72,000	65,00,60,000
02- Wages	54,62,186	60,56,000	60,56,000	60,56,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	68,131	1,10,000	69,000	70,000
12- Medical Reimbursements under WBHS 2008	18,01,987	23,79,000	15,20,000	16,56,000
13- Office Expenses				
01-Electricity	70,59,763	62,52,000	52,30,000	55,73,000
02-Telephone	7,70,856	7,08,000	7,79,000	7,95,000
03-Maintenance / P.O.L. for Office Vehicles	35,35,155	35,76,000	45,00,000	46,42,000
04-Other Office Expenses	23,38,697	33,00,000	23,62,000	24,09,000
Total - 2070-00-106-001-13	1,37,04,471	1,38,36,000	1,28,71,000	1,34,19,000
14- Rents, Rates and Taxes	12,41,159	14,00,000	7,54,000	8,79,000
19- Maintenance	6,94,155	10,70,000	10,70,000	10,15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	89,83,593	95,55,000	95,55,000	97,46,000
24- P.O.L.(Police,Ambulance etc.)	94,69,169	1,05,94,000	1,05,94,000	1,08,06,000
27- Minor Works/ Maintenance	...	2,20,000	2,20,000	2,20,000
50- Other Charges	1,43,519	2,87,000	2,87,000	2,48,000
Total - Administrative Expenditure	58,32,95,978	72,94,31,000	66,15,68,000	69,41,75,000
Total - 2070-00-106	58,32,95,978	72,94,31,000	66,15,68,000	69,41,75,000
Voted	58,32,95,978	72,94,31,000	66,15,68,000	69,41,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2070-00-108 - FIRE PROTECTION AND CONTROL				
108- Fire Protection and Control				
Administrative Expenditure				
001- Direction and Administration [FE]				
01- Salaries				
01-Pay	54,69,04,956	134,30,95,000	129,49,62,000	133,38,11,000
14-Grade Pay	9,20,78,473	...	...	...
02-Dearness Allowance	52,80,50,511	4,35,000	75,41,000	4,00,14,000
03-House Rent Allowance	8,10,61,882	15,68,05,000	13,80,99,000	14,10,12,000
04-Ad hoc Bonus	62,96,000	63,30,000	68,04,000	69,82,000
07-Other Allowances	50,54,121	1,24,72,000	50,53,000	52,05,000
09-Ration Allowance	2,35,38,380	2,77,41,000	2,41,55,000	2,48,80,000
10-Overtime Allowance	59,27,687	...	...	...
11-Compensatory Allowance	8,11,718	10,48,000	10,48,000	10,03,000
12-Medical Allowance	33,31,322	35,16,000	47,46,000	47,46,000
Total - 2070-00-108-001-01	129,30,55,050	155,14,42,000	148,24,08,000	155,76,53,000

02- Wages	53,17,61,662	55,00,00,000	54,94,69,000	56,59,53,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	15,361	15,000	16,000	16,000
11- Travel Expenses	1,73,345	1,61,000	1,75,000	1,79,000
12- Medical Reimbursements under WBHS 2008	77,28,683	73,89,000	58,06,000	59,62,000
13- Office Expenses				
01-Electricity	1,69,46,723	1,67,66,000	2,07,50,000	2,10,00,000
02-Telephone	19,62,319	22,31,000	19,82,000	20,22,000
03-Maintenance / P.O.L. for Office Vehicles	24,98,747	23,69,000	25,24,000	25,74,000
04-Other Office Expenses	40,44,730	61,61,000	55,85,000	50,67,000
Total - 2070-00-108-001-13	2,54,52,519	2,75,27,000	3,08,41,000	3,06,63,000

14- Rents, Rates and Taxes	11,55,981	13,70,000	7,68,000	7,91,000
19- Maintenance	6,93,459	10,97,000	10,97,000	9,14,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,61,53,281	1,89,43,000	1,89,43,000	1,93,22,000
24- P.O.L.(Police,Ambulance etc.)	2,18,95,971	2,35,84,000	2,35,84,000	2,40,56,000
27- Minor Works/ Maintenance	2,14,148	2,47,000	2,16,000	2,20,000
50- Other Charges	24,01,983	31,15,000	15,58,000	20,75,000
77- Computerisation	...	...	9,05,000	10,00,000
Total - 2070-00-108-001	191,07,01,443	218,48,90,000	211,57,86,000	220,88,04,000

003- Training (1) Contribution Payable to N.F.S. College , Nagpur for Training of W.B.F.S. Personnel [FE]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Protection and Control [FE]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	...	12,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2070-00-108-007-13	...	2,000	2,000	2,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2070-00-108-007	...	15,000	13,000	13,000
Total - Administrative Expenditure	191,07,01,443	218,49,05,000	211,57,99,000	220,88,17,000
State Development Schemes				
002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]				
27- Minor Works/ Maintenance	6,25,38,888	13,00,00,000	3,25,00,000	10,00,00,000
50- Other Charges	2,63,86,243	...	...	...
Total - 2070-00-108-002	8,89,25,131	13,00,00,000	3,25,00,000	10,00,00,000
005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]				
50- Other Charges	2,31,49,966	5,00,00,000	1,25,00,000	5,00,00,000
Total - 2070-00-108-005	2,31,49,966	5,00,00,000	1,25,00,000	5,00,00,000
Total - State Development Schemes	11,20,75,097	18,00,00,000	4,50,00,000	15,00,00,000
Total - 2070-00-108	202,27,76,540	236,49,05,000	216,07,99,000	235,88,17,000
Voted	202,27,76,540	236,49,05,000	216,07,99,000	235,88,17,000
Charged	...	...	...	...

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

106- Civil Defence

Administrative Expenditure				
001-Fire Fighting [FE]				
70-Deduct Recoveries				
01-Others	-49,239	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	-49,239	-2,000	-2,000	-2,000
108- Fire Protection and Control				
Administrative Expenditure				
001-Direction and Administration [FE]				
70-Deduct Recoveries				
01-Others	-2,33,212	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	-2,33,212	-3,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Headquarters-Home Guards Raised in connection with Emergency [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Direction Administration [FE]				
70-Deduct Recoveries				
01-Others	-3,763	-1,000	-1,000	-1,000
011-Fire fighting [FE]				
70-Deduct Recoveries				
01-Others	-34,66,683	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-34,70,446	-3,000	-12,000	-12,000
<i>Total - 2070 - Deduct - Recoveries</i>	-37,52,897	-8,000	-18,000	-18,000

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. 125,00,00,000

Charged Rs. Nil

Total Rs. 125,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	125,00,00,000	...	125,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	125,00,00,000	...	125,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Total - 051	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Grand Total - Gross	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Voted	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Voted	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
104- Construction and Up-gradation of Fire Stations [FE]				
52- Machinery and Equipment/Tools and Plants	9,17,82,585	75,00,00,000	30,92,00,000	75,00,00,000
53- Major Works / Land and Buildings	26,38,26,451	40,00,00,000	12,00,00,000	50,00,00,000
Total - State Development Schemes	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Total - 4059-01-051	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
Voted	35,56,09,036	115,00,00,000	42,92,00,000	125,00,00,000
<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. 1,80,19,000

Charged Rs. Nil

Total Rs. 1,80,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,80,19,000	...	1,80,19,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,80,19,000	...	1,80,19,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	...	5,09,000	2,55,000	5,19,000
State Development Schemes	...	2,00,00,000	2,00,00,000	1,75,00,000
Total - 001	...	2,05,09,000	2,02,55,000	1,80,19,000
800- Other Expenditure				
Administrative Expenditure
State Development Schemes
State Development Schemes (Central Assistance)
Total - 800
Grand Total - Gross	...	2,05,09,000	2,02,55,000	1,80,19,000
Voted	...	2,05,09,000	2,02,55,000	1,80,19,000
Charged
Administrative Expenditure	...	5,09,000	2,55,000	5,19,000
State Development Schemes	...	2,00,00,000	2,00,00,000	1,75,00,000
State Development Schemes (Central Assistance)
Deduct Recoveries

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	...	2,05,09,000	2,02,55,000	1,80,19,000
Voted	...	2,05,09,000	2,02,55,000	1,80,19,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
008- Fire Fighting [FE]				
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants	...	2,52,000	1,26,000	2,57,000
Total - 4070-00-001-008	...	2,52,000	1,26,000	2,57,000
009- Direction and Administration [FE]				
51- Motor Vehicles
52- Machinery and Equipment/Tools and Plants	...	2,57,000	1,29,000	2,62,000
Total - 4070-00-001-009	...	2,57,000	1,29,000	2,62,000
Total - Administrative Expenditure	...	5,09,000	2,55,000	5,19,000
State Development Schemes				
012- procurement of Motor Vehicles for Fire & Emergency Services Department [FE]				
51- Motor Vehicles	...	2,00,00,000	2,00,00,000	1,75,00,000
Total - State Development Schemes	...	2,00,00,000	2,00,00,000	1,75,00,000
Total - 4070-00-001	...	2,05,09,000	2,02,55,000	1,80,19,000
Voted	...	2,05,09,000	2,02,55,000	1,80,19,000
Charged

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
002- Construction and upgradation of Fire Stations [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
005- Upgradation of Standard/Modernisation of Fire Services(One time ACA) (OTHER) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
016- Grant from Finance Commission (FC) [FE]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4070-00-800
Voted
Charged

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

800- Other Expenditure

State Development Schemes				
900-Deduct Recoveries on Capital Accounts [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
022-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
013-Upgradation and strengthening of Fire & Emergency Services under the recommendation of (13th FC) (13-FC) [FE]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FE]				
70-Deduct Recoveries				
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. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
104- Loans from General Insurance Corporation of India				
Administrative Expenditure
Total - 104
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA

104- Loans from General Insurance Corporation of India

Administrative Expenditure

001- Loans from General insurance Corporation of India. [FE]

56- Repayment of Loans

<i>Charged</i>	...	...	...	...
Total - 6003-00-104	...	...	...	...

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

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. 3,50,00,000

Total Rs. 3,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	3,50,00,000	3,50,00,000
Deduct - Recoveries
Net Expenditure	...	3,50,00,000	3,50,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Total - 200	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Grand Total - Gross	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Voted	...	...	...	...
Charged	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Administrative Expenditure	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Voted	...	...	...	...
Charged	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000
Voted	...	...	...	...
Charged	3,35,57,093	3,85,00,000	3,40,00,000	3,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
009- Loans from NCDC [FI]				
45- Interest/Dividend	<i>Charged</i>	3,35,57,093	3,85,00,000	3,40,00,000
				3,50,00,000

Total - Administrative Expenditure		3,35,57,093	3,85,00,000	3,40,00,000
				3,50,00,000

Total - 2049-01-200		3,35,57,093	3,85,00,000	3,40,00,000
				3,50,00,000

	Voted	...	...	...
	<i>Charged</i>	3,35,57,093	3,85,00,000	3,40,00,000
				3,50,00,000

DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - INTEREST ON INTERNAL DEBT				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Loans from NCDC [FI]				
70-Deduct Recoveries				
01-Others		...	...	...
				...

<i>Total - 911 - Deduct - Recoveries</i>		...	...	...
				...

<i>Total - 2049 - Deduct - Recoveries</i>		...	...	...
				...

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. 25,20,00,000

Charged Rs. Nil

Total Rs. 25,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,20,00,000	...	25,20,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	25,19,98,000	...	25,19,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	12,89,86,000	13,70,43,000	...	...
State Development Schemes	...	...	19,03,08,000	25,20,00,000
Total - 102	12,89,86,000	13,70,43,000	19,03,08,000	25,20,00,000
Grand Total - Gross	12,89,86,000	13,70,43,000	19,03,08,000	25,20,00,000
Voted	12,89,86,000	13,70,43,000	19,03,08,000	25,20,00,000
Charged	...	...	...	...
Administrative Expenditure	12,89,86,000	13,70,43,000	...	...
State Development Schemes	...	...	19,03,08,000	25,20,00,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	12,89,86,000	13,70,41,000	19,03,06,000	25,19,98,000
Voted	12,89,86,000	13,70,41,000	19,03,06,000	25,19,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
004- Grant of Old-age Pension to Old and Infirm Fishermen [FI]				
04- Pension/Gratuities	12,89,86,000	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,70,43,000	...	...
Total - Administrative Expenditure	12,89,86,000	13,70,43,000	...	...
State Development Schemes				
016- Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	19,03,08,000	25,20,00,000
Total - State Development Schemes	...	...	19,03,08,000	25,20,00,000
Total - 2235-60-102	12,89,86,000	13,70,43,000	19,03,08,000	25,20,00,000
	Voted	12,89,86,000	13,70,43,000	19,03,08,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

...

Total - 102 - Deduct - Recoveries ... -1,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 5,10,00,000

Charged Rs. Nil

Total Rs. 5,10,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,65,99,000	6,00,00,000	60,000	2,30,00,000
State Development Schemes (Central Assistance)	8,65,90,000	6,75,00,000	90,000	1,90,00,000
Total - 789	14,31,89,000	12,75,00,000	1,50,000	4,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,65,00,000	2,00,00,000	1,00,000	50,00,000
State Development Schemes (Central Assistance)	2,49,00,000	2,25,00,000	1,00,000	40,00,000
Total - 796	4,14,00,000	4,25,00,000	2,00,000	90,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	18,45,89,000	17,00,00,000	3,50,000	5,10,00,000
Voted	18,45,89,000	17,00,00,000	3,50,000	5,10,00,000
Charged	...	...	...	...
State Development Schemes	7,30,99,000	8,00,00,000	1,60,000	2,80,00,000
State Development Schemes (Central Assistance)	11,14,90,000	9,00,00,000	1,90,000	2,30,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	18,45,89,000	17,00,00,000	3,50,000	5,10,00,000
Voted	18,45,89,000	17,00,00,000	3,50,000	5,10,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
097- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,65,99,000	6,00,00,000	60,000	2,30,00,000
Total - State Development Schemes	5,65,99,000	6,00,00,000	60,000	2,30,00,000
State Development Schemes (Central Assistance)				
096- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,65,90,000	6,75,00,000	90,000	1,90,00,000
Total - State Development Schemes (Central Assistance)	8,65,90,000	6,75,00,000	90,000	1,90,00,000
Total - 2401-00-789	14,31,89,000	12,75,00,000	1,50,000	4,20,00,000
Voted	14,31,89,000	12,75,00,000	1,50,000	4,20,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
083- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,65,00,000	2,00,00,000	1,00,000	50,00,000
Total - State Development Schemes	1,65,00,000	2,00,00,000	1,00,000	50,00,000
State Development Schemes (Central Assistance)				
082- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,49,00,000	2,25,00,000	1,00,000	40,00,000
Total - State Development Schemes (Central Assistance)	2,49,00,000	2,25,00,000	1,00,000	40,00,000
Total - 2401-00-796	4,14,00,000	4,25,00,000	2,00,000	90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	4,14,00,000	4,25,00,000	2,00,000	90,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

[FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes (Central Assistance)

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

[FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

019- Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen (OCASPS) [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2401-00-800

... ..

Voted

... ..

Charged

... ..

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

800- Other Expenditure

State Development Schemes

048-Refund of Unutilized Fund of CSS Schemes (State Share)

(CSSREFUND) [FI]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

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

[FI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

047-Refund of Unutilized Fund of CSS Schemes (Central Share)

(CSSREFUND) [FI]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes (Central Assistance)				
012-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[FI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2401 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2405 - Fisheries

Voted Rs. 325,92,36,000

Charged Rs. Nil

Total Rs. 325,92,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	325,92,36,000	...	325,92,36,000
Deduct - Recoveries	-20,00,38,000	...	-20,00,38,000
Net Expenditure	305,91,98,000	...	305,91,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	Voted 30,20,51,225	38,38,09,000	35,34,70,000	37,12,55,000
	Charged ...	...	14,46,000	...
State Development Schemes	67,51,637	2,18,00,000	1,06,60,000	2,88,00,000
Total - 001	30,88,02,862	40,56,09,000	36,55,76,000	40,00,55,000
101- Inland Fisheries				
Administrative Expenditure	36,81,61,004	38,41,70,000	43,74,53,000	45,66,52,000
State Development Schemes	21,90,97,933	43,53,97,000	30,80,20,000	61,81,00,000
State Development Schemes (Central Assistance)	...	9,84,65,000	2,00,000	...
Total - 101	58,72,58,937	91,80,32,000	74,56,73,000	107,47,52,000
102- Estuarine / Brackish Water Fisheries				
Administrative Expenditure	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
Total - 102	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
103- Marine Fisheries				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	8,19,00,000	20,00,000	20,00,000
State Development Schemes (Central Assistance)	...	10,95,25,000	2,00,000	...
Total - 103	...	19,14,25,000	22,00,000	20,00,000
105- Processing, Preservation and Marketing				
Administrative Expenditure	27,10,058	37,63,000	36,16,000	38,10,000
State Development Schemes	2,08,66,797	9,36,35,000	1,04,54,000	11,46,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 105	2,35,76,855	9,73,98,000	1,40,70,000	11,84,10,000
109- Extension and Training				
Administrative Expenditure	3,80,33,056	5,10,13,000	4,46,84,000	4,70,48,000
State Development Schemes	5,68,90,920	8,74,60,000	1,89,85,000	8,71,20,000
Central Sector Scheme	...	...	...	...
Total - 109	9,49,23,976	13,84,73,000	6,36,69,000	13,41,68,000
110- Mechanisation and Improvement of Fish Crafts				
Administrative Expenditure	1,31,98,966	1,86,66,000	1,63,36,000	1,72,07,000
Total - 110	1,31,98,966	1,86,66,000	1,63,36,000	1,72,07,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	84,44,72,719	136,80,43,000	63,08,06,000	128,16,96,000
State Development Schemes (Central Assistance)	46,35,000	8,95,20,000	1,20,000	...
Total - 789	84,91,07,719	145,75,63,000	63,09,26,000	128,16,96,000
796- Tribal Areas Sub-Plan				
State Development Schemes	6,33,11,760	14,96,77,000	8,95,71,000	21,09,00,000
State Development Schemes (Central Assistance)	46,35,000	41,65,000	65,000	...
Total - 796	6,79,46,760	15,38,42,000	8,96,36,000	21,09,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,30,80,000	84,54,000	25,000	60,00,000
State Development Schemes (Central Assistance)	1,13,53,280	83,25,000	25,000	...
Central Sector Scheme	...	...	...	...
Total - 800	2,44,33,280	1,67,79,000	50,000	60,00,000
Grand Total - Gross	198,04,10,598	341,18,20,000	194,14,80,000	325,92,36,000
Voted	198,04,10,598	341,18,20,000	194,00,34,000	325,92,36,000
Charged	...	...	14,46,000	...
Administrative Expenditure	73,53,15,552	85,54,54,000	87,03,49,000	91,00,20,000
Voted	73,53,15,552	85,54,54,000	86,89,03,000	91,00,20,000
Charged	...	...	14,46,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	122,44,71,766	224,63,66,000	107,05,21,000	234,92,16,000
State Development Schemes (Central Assistance)	2,06,23,280	31,00,00,000	6,10,000	...
<i>Deduct Recoveries</i>	<i>-30,51,19,577</i>	<i>-25,00,41,000</i>	<i>-45,60,38,000</i>	<i>-20,00,38,000</i>
Grand Total - Net	167,52,91,021	316,17,79,000	148,54,42,000	305,91,98,000
Voted	167,52,91,021	316,17,79,000	148,39,96,000	305,91,98,000
Charged	...	...	<i>14,46,000</i>	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	11,36,13,826	28,55,61,000	26,90,15,000	27,70,85,000
14-Grade Pay	1,70,18,791	...	...	...
02-Dearness Allowance	10,73,37,030	2,85,000	16,61,000	83,13,000
03-House Rent Allowance	1,61,35,038	3,21,92,000	2,55,56,000	2,63,23,000
04-Ad hoc Bonus	11,80,000	12,86,000	13,09,000	13,09,000
07-Other Allowances	7,38,275	14,19,000	14,00,000	14,25,000
12-Medical Allowance	3,63,760	4,25,000	5,55,000	5,55,000
Total - 2405-00-001-001-01	25,63,86,720	32,11,68,000	29,94,96,000	31,50,10,000

02- Wages	19,47,811	32,31,000	31,19,000	32,13,000
07- Medical Reimbursements	7,048	20,000	20,000	20,000
11- Travel Expenses	3,80,290	7,60,000	5,00,000	5,50,000
12- Medical Reimbursements under WBHS 2008	19,07,505	26,50,000	26,00,000	26,50,000
13- Office Expenses				
01-Electricity	36,26,551	40,52,000	40,20,000	40,75,000
02-Telephone	5,36,823	8,06,000	6,42,000	6,53,000
03-Maintenance / P.O.L. for Office Vehicles	3,35,733	5,28,000	5,20,000	5,30,000
04-Other Office Expenses	12,89,900	20,47,000	19,00,000	19,30,000
Total - 2405-00-001-001-13	57,89,007	74,33,000	70,82,000	71,88,000

14- Rents, Rates and Taxes	35,95,691	27,80,000	27,80,000	28,00,000
19- Maintenance	11,57,712	17,81,000	15,00,000	15,50,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,21,000	6,98,000	5,00,000	5,10,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,81,903	3,00,000	3,00,000	3,03,000
Voted	1,81,903	3,00,000	3,00,000	3,03,000
Charged	...	...	14,46,000	...
Total - 2405-00-001-001	27,16,74,687	34,08,21,000	31,93,43,000	33,37,94,000

Voted	27,16,54,863	34,08,19,000	31,78,96,000	33,37,93,000
Charged	...	...	14,46,000	...

003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	1,20,49,865	3,47,74,000	2,85,32,000	2,93,88,000
14-Grade Pay	15,90,168	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	1,16,83,353	...	1,40,000	8,82,000
03-House Rent Allowance	16,82,470	35,53,000	27,11,000	27,92,000
04-Ad hoc Bonus	28,000	35,000	36,000	36,000
07-Other Allowances	22,566	2,54,000	23,000	24,000
12-Medical Allowance	16,300	22,000	24,000	24,000
Total - 2405-00-001-003-01	2,70,72,722	3,86,38,000	3,14,66,000	3,31,46,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	42,477	1,00,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	2,34,428	5,30,000	3,80,000	3,90,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	40,227	76,000	64,000	66,000
Total - 2405-00-001-003-13	40,227	86,000	64,000	66,000
Total - 2405-00-001-003	2,73,89,854	3,93,54,000	3,19,80,000	3,36,74,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
19- Maintenance	2,000	32,000	30,000	34,000
Total - 2405-00-001-004	2,000	32,000	30,000	34,000
007- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	13,65,060	32,45,000	32,32,000	33,29,000
14-Grade Pay	1,78,000	...	...	...
02-Dearness Allowance	12,50,086	...	16,000	1,00,000
03-House Rent Allowance	1,87,538	3,49,000	3,07,000	3,16,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	8,000	8,000	8,000
Total - 2405-00-001-007-01	29,84,684	36,02,000	35,63,000	37,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2405-00-001-007	29,84,684	36,02,000	35,63,000	37,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	30,20,51,225	38,38,09,000	35,49,16,000	37,12,55,000
Voted	30,20,51,225	38,38,09,000	35,34,70,000	37,12,55,000
Charged	...	...	14,46,000	...
State Development Schemes				
002- Acquisition and Management of properties for Administrative Unit [FI]				
27- Minor Works/ Maintenance	35,82,226	1,50,00,000	37,50,000	1,50,00,000
Total - 2405-00-001-002	35,82,226	1,50,00,000	37,50,000	1,50,00,000
005- Survey on Hilsa Fishery [FI]				
50- Other Charges	...	...	35,10,000	70,00,000
Total - 2405-00-001-005	...	...	35,10,000	70,00,000
006- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	31,69,411	68,00,000	34,00,000	68,00,000
Total - 2405-00-001-006	31,69,411	68,00,000	34,00,000	68,00,000
Total - State Development Schemes	67,51,637	2,18,00,000	1,06,60,000	2,88,00,000
Total - 2405-00-001	30,88,02,862	40,56,09,000	36,55,76,000	40,00,55,000
Voted	30,88,02,862	40,56,09,000	36,41,30,000	40,00,55,000
Charged	...	...	14,46,000	...

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

101- Inland Fisheries				
Administrative Expenditure				
007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
36- Grants-in-aid-Salaries	27,80,88,000	27,80,88,000	32,66,98,000	34,12,03,000
Total - 2405-00-101-007	27,80,88,000	27,80,88,000	32,66,98,000	34,12,03,000
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	...	25,000	13,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	65,14,000	66,50,000	66,50,000	66,50,000
36- Grants-in-aid-Salaries	7,71,43,514	9,00,09,000	9,64,02,000	10,06,83,000
Total - 2405-00-101-008	8,36,57,514	9,66,84,000	10,30,65,000	10,73,48,000
049- Development of Derelict Fisheries in the State of West Bengal [FI]				
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
051- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	85,570	4,81,000	2,03,000	2,09,000
14-Grade Pay	16,100	...	...	...
02-Dearness Allowance	1,27,089	...	1,000	6,000
03-House Rent Allowance	15,252	58,000	19,000	20,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	6,000	...	...
12-Medical Allowance	2,100	9,000	9,000	10,000
Total - 2405-00-101-051-01	2,46,111	5,58,000	2,36,000	2,49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	6,000	13,000	13,000	14,000
Total - 2405-00-101-051	2,52,111	5,71,000	2,49,000	2,63,000
052- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	28,41,660	80,46,000	67,28,000	69,30,000
14-Grade Pay	3,64,007	...	...	...
02-Dearness Allowance	26,12,359	...	33,000	2,08,000
03-House Rent Allowance	3,37,353	7,31,000	6,39,000	6,58,000
04-Ad hoc Bonus	8,000	12,000	12,000	12,000
07-Other Allowances	...	9,000	...	...
12-Medical Allowance	...	...	...	...
Total - 2405-00-101-052-01	61,63,379	87,98,000	74,12,000	78,08,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	29,000	29,000	30,000
Total - 2405-00-101-052	61,63,379	88,27,000	74,41,000	78,38,000
053- Improvement and management of training centres(Formerly World Bank Project) [FI]				
19- Maintenance	...	...	...	...
059- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - Administrative Expenditure	36,81,61,004	38,41,70,000	43,74,53,000	45,66,52,000
State Development Schemes				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,52,28,000	5,00,00,000	2,50,00,000	8,50,00,000
Total - 2405-00-101-001	3,52,28,000	5,00,00,000	2,50,00,000	8,50,00,000
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	1,54,77,000	1,81,80,000	90,90,000	4,32,00,000
Total - 2405-00-101-002	1,54,77,000	1,81,80,000	90,90,000	4,32,00,000
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,68,85,822	13,00,00,000	7,75,00,000	20,00,00,000
Total - 2405-00-101-003	7,68,85,822	13,00,00,000	7,75,00,000	20,00,00,000
005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	11,18,97,000	50,00,000
33- Subsidies				
05-Other Subsidies	22,45,553	31,80,000	12,80,000	35,00,000
Total - 2405-00-101-005	22,45,553	31,80,000	11,31,77,000	85,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	22,10,525	...	...	...
33- Subsidies				
04-To Co-operatives	...	1,36,36,000	36,000	13,00,000
Total - 2405-00-101-006	22,10,525	1,36,36,000	36,000	13,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,50,000	1,13,63,000	57,63,000	1,64,00,000
50- Other Charges	72,11,352	1,59,08,000	80,08,000	6,00,00,000
Total - 2405-00-101-009	1,54,61,352	2,72,71,000	1,37,71,000	7,64,00,000
010- Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	5,25,00,000	4,00,00,000	6,50,00,000
Total - 2405-00-101-012	5,00,00,000	5,25,00,000	4,00,00,000	6,50,00,000
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	1,04,90,925	2,27,26,000	1,10,26,000	3,00,00,000
Total - 2405-00-101-015	1,04,90,925	2,27,26,000	1,10,26,000	3,00,00,000
033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]				
50- Other Charges	...	3,45,44,000	86,36,000	80,00,000
Total - 2405-00-101-033	...	3,45,44,000	86,36,000	80,00,000
034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
33- Subsidies				
05-Other Subsidies	...	36,36,000	36,000	12,00,000
Total - 2405-00-101-034	...	36,36,000	36,000	12,00,000
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	26,13,750	45,45,000	11,37,000	1,00,00,000
Total - 2405-00-101-035	26,13,750	45,45,000	11,37,000	1,00,00,000
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	1,00,000	...
Total - 2405-00-101-036	...	50,00,000	1,00,000	...
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	...	...	...	...
33- Subsidies				
04-To Co-operatives	...	...	...	...
057- 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	36,54,000	1,36,43,000	34,11,000	1,45,00,000
35- Grants for creation of Capital Assets	48,31,006	4,09,00,000	50,00,000	4,00,00,000
Total - 2405-00-101-057	84,85,006	5,45,43,000	84,11,000	5,45,00,000
Total - State Development Schemes	21,90,97,933	41,97,61,000	30,79,20,000	58,31,00,000
State Development Schemes				
040- 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	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
046- DEVELOPMENT OF INLAND FISHERIES AND AQUACULTURE (BLUE REVOLUTION) (State Share) (OCASPS) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,56,36,000	1,00,000	3,50,00,000
Total - State Development Schemes	...	1,56,36,000	1,00,000	3,50,00,000
State Development Schemes (Central Assistance)				
044- Development of Marine Fisheries,Infrasructure & Post Harvest Operation (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	...	1,79,00,000	1,00,000	...
Total - 2405-00-101-044	...	1,79,00,000	1,00,000	...
045- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,05,65,000	1,00,000	...
Total - 2405-00-101-045	...	8,05,65,000	1,00,000	...
Total - State Development Schemes (Central Assistance)	...	9,84,65,000	2,00,000	...
Total - 2405-00-101	58,72,58,937	91,80,32,000	74,56,73,000	107,47,52,000
Voted	58,72,58,937	91,80,32,000	74,56,73,000	107,47,52,000
Charged

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

102- Estuarine / Brackish Water Fisheries

Administrative Expenditure

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

01- Salaries

01-Pay	48,93,043	1,19,14,000	1,15,86,000	1,19,34,000
14-Grade Pay	6,61,370	...	...	...
02-Dearness Allowance	44,45,135	...	57,000	3,58,000
03-House Rent Allowance	7,48,785	14,59,000	11,01,000	11,34,000
04-Ad hoc Bonus	28,000	36,000	36,000	38,000
07-Other Allowances	...	60,000	...	...
12-Medical Allowance	6,970	12,000	12,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2405-00-102-001-01	1,07,83,303	1,34,81,000	1,27,92,000	1,34,78,000
02- Wages	2,69,000	2,88,000	3,00,000	3,03,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,896	42,000	35,000	38,000
12- Medical Reimbursements under WBHS 2008	3,656	85,000	80,000	86,000
13- Office Expenses				
01-Electricity	11,787	21,000	21,000	22,000
02-Telephone	43,399	57,000	57,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	32,206	52,000	52,000	54,000
Total - 2405-00-102-001-13	87,392	1,30,000	1,30,000	1,35,000
50- Other Charges	4,996	7,000	7,000	8,000
Total - 2405-00-102-001	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
002- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - Administrative Expenditure	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
Total - 2405-00-102	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
Voted	1,11,61,243	1,40,33,000	1,33,44,000	1,40,48,000
Charged	...	...	...	...

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

103- Marine Fisheries				
Administrative Expenditure				
006- Incentive to the Investors under WBFIP-2015 [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
State Development Schemes				
003- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
002- Development of Marine Fisheries,Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OCASPS) [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
33- Subsidies				
05-Other Subsidies	...	8,19,00,000	20,00,000	20,00,000
Total - State Development Schemes	...	8,19,00,000	20,00,000	20,00,000
State Development Schemes (Central Assistance)				
001- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	...	8,08,80,000	1,00,000	...
35- Grants for creation of Capital Assets	...	2,86,45,000	1,00,000	...
Total - State Development Schemes (Central Assistance)	...	10,95,25,000	2,00,000	...
Total - 2405-00-103	...	19,14,25,000	22,00,000	20,00,000
Voted	...	19,14,25,000	22,00,000	20,00,000
Charged

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

105- Processing, Preservation and Marketing				
Administrative Expenditure				
004- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
01- Salaries				
01-Pay	3,93,580	15,62,000	14,07,000	14,50,000
14-Grade Pay	69,600	...	...	...
02-Dearness Allowance	4,78,978	...	7,000	44,000
03-House Rent Allowance	55,971	1,52,000	1,34,000	1,38,000
04-Ad hoc Bonus	4,000	7,000	8,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	2,100	7,000	5,000	5,000
Total - 2405-00-105-004-01	10,04,229	17,28,000	15,61,000	16,45,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2405-00-105-004	10,04,229	17,28,000	15,61,000	16,45,000
006- Diversified production of fish byproduct [FI]				
01- Salaries				
01-Pay	7,77,260	18,44,000	18,40,000	18,95,000
14-Grade Pay	1,04,000	...	...	...
02-Dearness Allowance	7,20,338	...	9,000	57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	83,344	1,54,000	1,75,000	1,80,000
04-Ad hoc Bonus	12,000	15,000	15,000	16,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	8,000	9,000	11,000	11,000
Total - 2405-00-105-006-01	17,04,942	20,22,000	20,50,000	21,59,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	887	6,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	7,000	...	...
04-Other Office Expenses	...	7,000	...	...
50- Other Charges	...	...	...	...
Total - 2405-00-105-006	17,05,829	20,35,000	20,55,000	21,65,000
Total - Administrative Expenditure	27,10,058	37,63,000	36,16,000	38,10,000
State Development Schemes				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,68,40,007	2,18,20,000	25,00,000	3,20,00,000
Total - 2405-00-105-001	1,68,40,007	2,18,20,000	25,00,000	3,20,00,000
002- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,36,35,000	59,09,000	7,86,00,000
Total - 2405-00-105-002	...	6,36,35,000	59,09,000	7,86,00,000
003- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,26,790	81,80,000	20,45,000	40,00,000
Total - 2405-00-105-003	40,26,790	81,80,000	20,45,000	40,00,000
Total - State Development Schemes	2,08,66,797	9,36,35,000	1,04,54,000	11,46,00,000
Total - 2405-00-105	2,35,76,855	9,73,98,000	1,40,70,000	11,84,10,000
Voted	2,35,76,855	9,73,98,000	1,40,70,000	11,84,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2405-00-109 - EXTENSION AND TRAINING				
109- Extension and Training				
Administrative Expenditure				
003- Training for fish farmers and unemployed fishermen, holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,24,44,007	3,40,75,000	2,94,65,000	3,03,49,000
14-Grade Pay	16,07,990	...	...	...
02-Dearness Allowance	1,21,50,483	...	1,44,000	9,10,000
03-House Rent Allowance	18,68,458	38,30,000	27,99,000	28,83,000
04-Ad hoc Bonus	76,000	80,000	84,000	84,000
07-Other Allowances	20,812	95,000	90,000	96,000
12-Medical Allowance	71,272	85,000	1,02,000	1,02,000
Total - 2405-00-109-003-01	2,82,39,022	3,81,65,000	3,26,84,000	3,44,24,000
07- Medical Reimbursements				
11- Travel Expenses	20,677	52,000	42,000	45,000
12- Medical Reimbursements under WBHS 2008	98,232	1,00,000	99,000	1,01,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,41,291	4,05,000	4,00,000	4,06,000
Total - 2405-00-109-003-13	2,41,291	4,05,000	4,00,000	4,06,000
50- Other Charges				
	13,930	45,000	45,000	46,000
Total - 2405-00-109-003	2,86,13,152	3,87,67,000	3,32,70,000	3,50,22,000
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	33,73,670	83,74,000	79,88,000	82,28,000
14-Grade Pay	4,52,300	...	...	...
02-Dearness Allowance	30,76,491	...	39,000	2,47,000
03-House Rent Allowance	4,35,820	8,50,000	7,59,000	7,82,000
04-Ad hoc Bonus	36,000	42,000	44,000	48,000
07-Other Allowances	5,200	18,000	18,000	18,000
12-Medical Allowance	12,000	21,000	21,000	22,000
Total - 2405-00-109-004-01	73,91,481	93,05,000	88,69,000	93,45,000
07- Medical Reimbursements				
11- Travel Expenses	16,946	26,000	24,000	26,000
12- Medical Reimbursements under WBHS 2008	3,64,235	3,00,000	3,00,000	3,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	1,18,085	2,00,000	1,60,000	1,70,000
02-Telephone	12,008	28,000	28,000	30,000
04-Other Office Expenses	45,614	94,000	85,000	88,000
Total - 2405-00-109-004-13	1,75,707	3,22,000	2,73,000	2,88,000
19- Maintenance	60,370	97,000	87,000	90,000
50- Other Charges	15,720	23,000	23,000	25,000
Total - 2405-00-109-004	80,24,459	1,00,73,000	95,76,000	1,00,84,000
006- Setting up of an extension wing and rendering extension services [FI]				
02- Wages	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
007- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	5,88,857	17,35,000	14,95,000	15,40,000
14-Grade Pay	87,379	...	...	...
02-Dearness Allowance	5,42,322	...	8,000	47,000
03-House Rent Allowance	94,712	2,12,000	1,43,000	1,47,000
04-Ad hoc Bonus	8,000	16,000	9,000	9,000
07-Other Allowances	...	59,000	50,000	60,000
12-Medical Allowance	2,500	5,000	7,000	7,000
Total - 2405-00-109-007-01	13,23,770	20,27,000	17,12,000	18,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	17,934	26,000	26,000	27,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	53,741	1,20,000	1,00,000	1,05,000
Total - 2405-00-109-007	13,95,445	21,73,000	18,38,000	19,42,000
Total - Administrative Expenditure	3,80,33,056	5,10,13,000	4,46,84,000	4,70,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
001- Training of fish farmers and unemployed fishermen, holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	...	2,36,000	59,000	2,00,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	...	35,000	35,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,00,000	50,000	1,00,000
04-Other Office Expenses	17,83,681	25,00,000	6,25,000	40,00,000
Total - 2405-00-109-001-13	17,83,681	27,45,000	7,20,000	41,20,000
26- Advertising and Publicity Expenses	7,89,487	13,00,000	13,00,000	62,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,66,702	2,60,00,000	5,00,000	90,00,000
50- Other Charges	1,26,20,333	2,27,26,000	21,72,000	3,00,00,000
Total - 2405-00-109-001	3,32,60,203	5,30,07,000	47,51,000	4,95,20,000
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	4,86,000	13,36,000	3,34,000	30,00,000
26- Advertising and Publicity Expenses	...	5,27,000	5,27,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	60,39,401	85,91,000	50,00,000	63,00,000
50- Other Charges	1,68,39,392	2,27,26,000	77,82,000	2,50,00,000
Total - 2405-00-109-002	2,33,64,793	3,31,80,000	1,36,43,000	3,63,00,000
008- Training of Directorate Officers within the country and abroad [FI]				
11- Travel Expenses	...	3,63,000	3,63,000	2,00,000
50- Other Charges	2,65,924	9,10,000	2,28,000	11,00,000
Total - 2405-00-109-008	2,65,924	12,73,000	5,91,000	13,00,000
Total - State Development Schemes	5,68,90,920	8,74,60,000	1,89,85,000	8,71,20,000
Total - 2405-00-109	9,49,23,976	13,84,73,000	6,36,69,000	13,41,68,000
Voted	9,49,23,976	13,84,73,000	6,36,69,000	13,41,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-110 - MECHANISATION AND IMPROVEMENT OF FISH CRAFTS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
110- Mechanisation and Improvement of Fish Crafts				
Administrative Expenditure				
001- 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	56,40,401	1,62,59,000	1,45,27,000	1,49,63,000
14-Grade Pay	8,29,400	...	...	...
02-Dearness Allowance	56,28,140	...	72,000	4,49,000
03-House Rent Allowance	8,94,905	19,98,000	13,81,000	14,22,000
04-Ad hoc Bonus	56,000	67,000	62,000	62,000
07-Other Allowances	6,740	59,000	38,000	39,000
12-Medical Allowance	22,100	29,000	31,000	31,000
Total - 2405-00-110-001-01	1,30,77,686	1,84,12,000	1,61,11,000	1,69,66,000
07- Medical Reimbursements				
11- Travel Expenses	4,266	19,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	26,060	90,000	80,000	85,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,721	10,000	10,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	66,263	1,05,000	90,000	96,000
Total - 2405-00-110-001-13	70,984	1,15,000	1,00,000	1,08,000
14- Rents, Rates and Taxes				
50- Other Charges	19,970	30,000	30,000	32,000
Total - Administrative Expenditure	1,31,98,966	1,86,66,000	1,63,36,000	1,72,07,000
Total - 2405-00-110	1,31,98,966	1,86,66,000	1,63,36,000	1,72,07,000
Voted	1,31,98,966	1,86,66,000	1,63,36,000	1,72,07,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Assistance to Seed Collectors in Brakish Water Fisheries Sector [FI]

31- Grants-in-aid-GENERAL

02-Other Grants	61,88,000	81,80,000	48,70,000	82,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2405-00-789-001	61,88,000	81,80,000	48,70,000	82,00,000

003- Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,89,89,795	52,00,00,000	25,00,00,000	50,00,00,000
Total - 2405-00-789-003	43,89,89,795	52,00,00,000	25,00,00,000	50,00,00,000

004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	1,14,62,371	1,50,00,000	50,00,000	1,50,00,000
Total - 2405-00-789-004	1,14,62,371	1,50,00,000	50,00,000	1,50,00,000

006- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,53,75,000	6,50,00,000	14,73,45,000	8,50,00,000
Total - 2405-00-789-006	4,53,75,000	6,50,00,000	14,73,45,000	8,50,00,000

007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance	12,73,24,699	19,00,00,000	8,00,00,000	18,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	62,50,000	1,00,00,000
Total - 2405-00-789-007	12,73,24,699	19,00,00,000	8,62,50,000	19,00,00,000

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	...	...	...	...
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,51,28,272	7,27,25,000	1,00,00,000	12,00,00,000
Total - 2405-00-789-010	3,51,28,272	7,27,25,000	1,00,00,000	12,00,00,000

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	3,73,17,000	5,00,00,000	2,50,00,000	5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2405-00-789-012	3,73,17,000	5,00,00,000	2,50,00,000	5,00,00,000
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	1,44,21,157	8,00,00,000	4,00,00,000	8,00,00,000
Total - 2405-00-789-017	1,44,21,157	8,00,00,000	4,00,00,000	8,00,00,000
018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	29,44,200	1,00,00,000	10,000	24,96,000
Total - 2405-00-789-018	29,44,200	1,00,00,000	10,000	24,96,000
025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	...	24,97,000	6,25,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	73,25,000	1,81,81,000	7,51,000	30,00,000
50- Other Charges	...	2,45,44,000	61,36,000	80,00,000
Total - 2405-00-789-025	73,25,000	4,52,22,000	75,12,000	1,20,00,000
026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI]				
33- Subsidies				
05-Other Subsidies	...	49,10,000	10,000	20,00,000
Total - 2405-00-789-026	...	49,10,000	10,000	20,00,000
027- Development of infrastructural facilities in marine fishing villages [FI]				
27- Minor Works/ Maintenance	4,41,36,968	10,00,00,000	2,50,00,000	4,00,00,000
Total - 2405-00-789-027	4,41,36,968	10,00,00,000	2,50,00,000	4,00,00,000
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	6,92,25,257	11,81,76,000	2,95,44,000	12,50,00,000
Total - 2405-00-789-028	6,92,25,257	11,81,76,000	2,95,44,000	12,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	10,000	...
Total - 2405-00-789-037	...	1,00,00,000	10,000	...
Total - State Development Schemes	83,98,37,719	128,92,13,000	63,05,51,000	122,96,96,000
State Development Schemes				
019- Group Personnel Accident Insurance of Active Fishermen (State Share) (OCASPS) [FI]				
50- Other Charges	...	34,65,000	65,000	35,00,000
Total - 2405-00-789-019	...	34,65,000	65,000	35,00,000
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) (OCASPS) [FI]				
50- Other Charges	...	4,10,90,000	90,000	35,00,000
Total - 2405-00-789-021	...	4,10,90,000	90,000	35,00,000
039- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) (OCASPS) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	50,000	4,00,00,000
Total - 2405-00-789-039	...	3,00,00,000	50,000	4,00,00,000
044- Construction for housing for fishers for SC Category (State Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	46,35,000	42,75,000	50,000	50,00,000
Total - 2405-00-789-044	46,35,000	42,75,000	50,000	50,00,000
Total - State Development Schemes	46,35,000	7,88,30,000	2,55,000	5,20,00,000
State Development Schemes (Central Assistance)				
038- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,38,65,000	65,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2405-00-789-038	...	4,38,65,000	65,000	...
041- Construction of Houses of Fishers of SC Category (Central Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	46,35,000	4,56,55,000	55,000	...
Total - 2405-00-789-041	46,35,000	4,56,55,000	55,000	...
Total - State Development Schemes (Central Assistance)	46,35,000	8,95,20,000	1,20,000	...
Total - 2405-00-789	84,91,07,719	145,75,63,000	63,09,26,000	128,16,96,000
Voted	84,91,07,719	145,75,63,000	63,09,26,000	128,16,96,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Economic upliftment of Tribal people through operation of piscicultural development [FI]				
27- Minor Works/ Maintenance	1,08,80,886	7,27,24,000	1,81,81,000	10,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,44,000	1,72,72,000	80,40,000	1,59,00,000
50- Other Charges	1,43,01,917	2,36,35,000	70,00,000	3,00,00,000
Total - 2405-00-796-001	3,80,26,803	11,36,31,000	3,32,21,000	14,59,00,000
002- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	2,06,49,957	3,18,19,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,63,00,000	6,00,00,000
Total - 2405-00-796-003	2,06,49,957	3,18,19,000	5,63,00,000	6,00,00,000
Total - State Development Schemes	5,86,76,760	14,54,50,000	8,95,21,000	20,59,00,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
005- Construction for housing for fishers for ST Category (State Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	46,35,000	42,27,000	50,000	50,00,000
Total - State Development Schemes	46,35,000	42,27,000	50,000	50,00,000
State Development Schemes (Central Assistance)				
004- Construction for housing for fishers for ST Category (Central Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	46,35,000	41,65,000	65,000	...
Total - State Development Schemes (Central Assistance)	46,35,000	41,65,000	65,000	...
Total - 2405-00-796	6,79,46,760	15,38,42,000	8,96,36,000	21,09,00,000
Voted	6,79,46,760	15,38,42,000	8,96,36,000	21,09,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Strengthening of Database and Information Networking [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	4,50,000	...	...	...
Total - 2405-00-800-007	4,50,000	...	...	...
008- Strengthening of Primary and Central FishermensCo-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Fish Farmers Insurance Scheme [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	4,50,000	...	...	...
State Development Schemes				
021- Construction of Houses of Fishers of Non-SC category (State Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	1,26,30,000	84,54,000	25,000	60,00,000
Total - State Development Schemes	1,26,30,000	84,54,000	25,000	60,00,000
State Development Schemes (Central Assistance)				
001- Survey and collection of statistics of fishery resources in inland and marine sector (OCASPS) [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
014- Strengthening of Database & Geographical Information System for the Fisheries Sector (Central Share)[FI] (OCASPS) [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Construction of Houses of Fishers of Non-SC category (Central Share) (OCASPS) [FI]				
35- Grants for creation of Capital Assets	1,13,53,280	83,25,000	25,000	...
Total - 2405-00-800-019	1,13,53,280	83,25,000	25,000	...
025- Implementation of the Scheme on Strengthening of Database & Information Networking (Central Share) (OCASPS) [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - State Development Schemes (Central Assistance)	1,13,53,280	83,25,000	25,000	...
Total - 2405-00-800	2,44,33,280	1,67,79,000	50,000	60,00,000
Voted	2,44,33,280	1,67,79,000	50,000	60,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-19,824	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	-19,400	...	...	...
006-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-39,224	-6,000	-4,000	-4,000
101- Inland Fisheries				
Administrative Expenditure				
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				
008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
049-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
051-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
052-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
053-Improvement and management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others				
02-W.B.H.S. 2008				
054-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				
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

102- Estuarine / Brackish Water Fisheries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

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

Administrative Expenditure				
001-Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

105- Processing, Preservation and Marketing				
Administrative Expenditure				
004-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	-1,000	-1,000
02-W.B.H.S. 2008
006-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

109- Extension and Training				
Administrative Expenditure				
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	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-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	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 109 - Deduct - Recoveries</i>	...	-6,000	-3,000	-3,000
110- Mechanisation and Improvement of Fish Crafts				
Administrative Expenditure				
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	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
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				
State Development Schemes				
029-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
001-Survey and collection of statistics of fishery resources in inland and marine sector (OCASPS) [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
028-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
Central Sector Scheme				
024-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
031-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-64,723	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
032-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
034-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
035-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
036-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	-1,000	-1,000
037-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
038-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
040-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
041-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-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	-1,000	-1,000
043-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
044-Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
046-Improvement and management of training centres(Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-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	-1,000	-1,000
048-State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
049-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
051-Support for Statistical Strengthening [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
052-Refund of unutilised funds under various Schemes [FI]				
70-Deduct Recoveries				
01-Others	...	-25,00,00,000	-25,00,00,000	-20,00,00,000
State Development Schemes				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	-71,038	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Diversified production of fish byproducts by women [FI]				
70-Deduct Recoveries				
01-Others	-4,688	...	...	...
004-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
70-Deduct Recoveries				
01-Others	-1,32,520	...	...	...
010-Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Development of infrastructural facilities in marine fishing villages [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Minor Fishing Harbour and Fish Landing Centres [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
013-State Contribution to Central Fisheries Co-operative Societies to avail NCDC Assistance [FI]				
70-Deduct Recoveries				
01-Others
014-Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
70-Deduct Recoveries				
01-Others
015-Economic upliftment of Tribal people through operation of piscicultural development [FI]				
70-Deduct Recoveries				
01-Others
016-Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
70-Deduct Recoveries				
01-Others
017-Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]				
70-Deduct Recoveries				
01-Others
019-Strengthening of Database and Information Networking (State Share) [FI]				
70-Deduct Recoveries				
01-Others
020-Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI]				
70-Deduct Recoveries				
01-Others
021-Strengthening of Primary and Central FishermensCo-operative Societies [FI]				
70-Deduct Recoveries				
01-Others
022-Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others
023-State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
70-Deduct Recoveries				
01-Others
024-Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				
70-Deduct Recoveries				
01-Others
025-Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
026-State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
028-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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Refund of unutilised funds under various Schemes [FI]				
70-Deduct Recoveries				
01-Others	-30,48,07,384	...	-20,60,00,000	...
State Development Schemes				
008-Group Personnel Accident Insurance of Active Fishermen (State Share) (OCASPS) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Survey and collection of statistics of fishery resources in inland and marine sector (OCASPS) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
030-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-30,50,80,353	-25,00,21,000	-45,60,25,000	-20,00,25,000
<i>Total - 2405 - Deduct - Recoveries</i>	-30,51,19,577	-25,00,41,000	-45,60,38,000	-20,00,38,000

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. 8,18,47,000

Charged Rs. Nil

Total Rs. 8,18,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,18,47,000	...	8,18,47,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	8,18,43,000	...	8,18,43,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
05 - FISHERIES				
004- Research				
Administrative Expenditure	54,68,279	69,02,000	85,94,000	90,63,000
State Development Schemes	3,09,11,294	6,81,80,000	2,13,64,000	7,27,84,000
Total - 004	3,63,79,573	7,50,82,000	2,99,58,000	8,18,47,000
Grand Total - Gross	3,63,79,573	7,50,82,000	2,99,58,000	8,18,47,000
Voted	3,63,79,573	7,50,82,000	2,99,58,000	8,18,47,000
Charged	...	...	...	...
Administrative Expenditure	54,68,279	69,02,000	85,94,000	90,63,000
State Development Schemes	3,09,11,294	6,81,80,000	2,13,64,000	7,27,84,000
Deduct Recoveries	...	-5,000	-4,000	-4,000
Grand Total - Net	3,63,79,573	7,50,77,000	2,99,54,000	8,18,43,000
Voted	3,63,79,573	7,50,77,000	2,99,54,000	8,18,43,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
Administrative Expenditure				
004- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	8,37,056	21,14,000	29,77,000	30,67,000
14-Grade Pay	83,680	...	...	...
02-Dearness Allowance	6,78,930	...	15,000	93,000
03-House Rent Allowance	1,26,792	2,60,000	2,91,000	2,99,000
04-Ad hoc Bonus	12,000	16,000	16,000	16,000
07-Other Allowances	400	70,000	65,000	72,000
12-Medical Allowance	1,000	3,000	7,000	7,000
Total - 2415-05-004-004-01	17,39,858	24,63,000	33,71,000	35,54,000
07- Medical Reimbursements				

11- Travel Expenses	11,945	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	2,35,616	3,60,000	3,50,000	3,65,000
Total - 2415-05-004-004	19,87,419	28,33,000	37,31,000	39,30,000
005- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	14,77,080	33,63,000	41,23,000	42,47,000
14-Grade Pay	2,24,200	...	...	...
02-Dearness Allowance	13,90,618	...	21,000	1,28,000
03-House Rent Allowance	1,70,688	3,03,000	4,02,000	4,14,000
04-Ad hoc Bonus	16,000	21,000	20,000	20,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	7,500	11,000	8,000	8,000
Total - 2415-05-004-005-01	32,86,086	37,03,000	45,79,000	48,22,000
07- Medical Reimbursements				

11- Travel Expenses	11,190	22,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	72,000	40,000	50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	46,979	72,000	62,000	63,000
Total - 2415-05-004-005-13	46,979	72,000	62,000	63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,36,605	2,00,000	1,70,000	1,85,000
Total - 2415-05-004-005	34,80,860	40,69,000	48,63,000	51,33,000
Total - Administrative Expenditure	54,68,279	69,02,000	85,94,000	90,63,000
State Development Schemes				
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	1,31,24,916	3,18,16,000	1,00,00,000	3,14,20,000
50- Other Charges	...	...	...	50,00,000
Total - 2415-05-004-001	1,31,24,916	3,18,16,000	1,00,00,000	3,64,20,000
002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,43,631	3,64,000	3,64,000	3,64,000
04-Other Office Expenses	13,69,817	20,00,000	10,00,000	20,00,000
Total - 2415-05-004-002-13	18,13,448	23,64,000	13,64,000	23,64,000
50- Other Charges	1,59,72,930	3,40,00,000	1,00,00,000	3,40,00,000
Total - 2415-05-004-002	1,77,86,378	3,63,64,000	1,13,64,000	3,63,64,000
Total - State Development Schemes	3,09,11,294	6,81,80,000	2,13,64,000	7,27,84,000
Total - 2415-05-004	3,63,79,573	7,50,82,000	2,99,58,000	8,18,47,000
Voted	3,63,79,573	7,50,82,000	2,99,58,000	8,18,47,000
Charged	...	...	...	...

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

05 - FISHERIES

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Establishment of Fish Farms under Direct Management setting- up a Fish Seed Farms [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2415 - Deduct - Recoveries</i>	...	-5,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 17,76,91,000

Charged Rs. Nil

Total Rs. 17,76,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,76,91,000	...	17,76,91,000
Deduct - Recoveries	-40,00,03,000	...	-40,00,03,000
Net Expenditure	-22,23,12,000	...	-22,23,12,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
State Development Schemes	...	...	...	...
Total - 800	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
Grand Total - Gross	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
Voted	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
Charged	...	...	...	...
Administrative Expenditure	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-56,00,04,000	-50,00,03,000	-40,00,03,000
Grand Total - Net	14,73,53,931	-37,34,41,000	-33,13,00,000	-22,23,12,000
Voted	14,73,53,931	-37,34,41,000	-33,13,00,000	-22,23,12,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
001- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	3,07,09,440	7,82,32,000	7,27,14,000	7,48,95,000
14-Grade Pay	49,90,731	...	...	...
02-Dearness Allowance	2,94,55,301	...	3,56,000	22,47,000
03-House Rent Allowance	46,60,079	93,68,000	69,08,000	71,15,000
04-Ad hoc Bonus	2,28,000	3,00,000	2,53,000	2,53,000
07-Other Allowances	47,980	73,000	52,000	55,000
12-Medical Allowance	1,06,100	1,51,000	1,40,000	1,42,000
Total - 2515-00-800-001-01	7,01,97,631	8,81,24,000	8,04,23,000	8,47,07,000
07- Medical Reimbursements				
	...	19,000	18,000	20,000
11- Travel Expenses				
	19,465	52,000	42,000	45,000
12- Medical Reimbursements under WBHS 2008				
	2,42,351	4,00,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity				

02-Telephone				

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

04-Other Office Expenses				
	29,684	67,000	45,000	50,000
Total - 2515-00-800-001-13	29,684	67,000	45,000	50,000
14- Rents, Rates and Taxes				

Total - 2515-00-800-001	7,04,89,131	8,86,62,000	8,08,28,000	8,51,32,000
012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	3,32,88,622	8,59,30,000	7,88,21,000	8,11,86,000
14-Grade Pay	55,57,736	...	...	...
02-Dearness Allowance	3,19,95,435	...	3,86,000	24,36,000
03-House Rent Allowance	51,24,643	1,05,16,000	74,88,000	77,13,000
04-Ad hoc Bonus	2,84,000	3,52,000	3,00,000	3,05,000
07-Other Allowances	25,932	80,000	70,000	72,000
12-Medical Allowance	1,59,700	2,20,000	2,00,000	2,00,000
Total - 2515-00-800-012-01	7,64,36,068	9,70,98,000	8,72,65,000	9,19,12,000
07- Medical Reimbursements				

11- Travel Expenses				
	6,357	65,000	20,000	22,000
12- Medical Reimbursements under WBHS 2008				
	2,59,481	3,90,000	3,30,000	3,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,17,071	2,30,000	1,80,000	1,90,000
Total - 2515-00-800-012-13	1,17,071	2,30,000	1,80,000	1,90,000
50- Other Charges	45,823	1,18,000	80,000	85,000
Total - 2515-00-800-012	7,68,64,800	9,79,01,000	8,78,75,000	9,25,59,000
Total - Administrative Expenditure	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
State Development Schemes				
041- Scheme Implemented in Convergence with MGNREGA [FI]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2515-00-800	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
Voted	14,73,53,931	18,65,63,000	16,87,03,000	17,76,91,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure				
001-Intensive Development of Fisheries in C.D. Blocks [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-4,000	-3,000	-3,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
001-Intensive Development of Fisheries in C.D. Blocks [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	-56,00,00,000	-50,00,00,000	-40,00,00,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-56,00,00,000	-50,00,00,000	-40,00,00,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-56,00,04,000	-50,00,03,000	-40,00,03,000

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	40,82,040	54,54,000	13,27,000	1,00,00,000
Total - 193	40,82,040	54,54,000	13,27,000	1,00,00,000
Grand Total - Gross	40,82,040	54,54,000	13,27,000	1,00,00,000
Voted	40,82,040	54,54,000	13,27,000	1,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	40,82,040	54,54,000	13,27,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	40,82,040	54,54,000	13,27,000	1,00,00,000
Voted	40,82,040	54,54,000	13,27,000	1,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - 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				
State Development Schemes				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,82,040	54,54,000	13,27,000	1,00,00,000
Total - State Development Schemes	40,82,040	54,54,000	13,27,000	1,00,00,000
Total - 2551-60-193	40,82,040	54,54,000	13,27,000	1,00,00,000
	Voted	40,82,040	54,54,000	13,27,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2551 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,71,22,000

Charged Rs. Nil

Total Rs. 7,71,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,71,22,000	...	7,71,22,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	7,71,18,000	...	7,71,18,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Total - 090	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Grand Total - Gross	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Voted	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Charged	...	...	...	...
Administrative Expenditure	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Deduct Recoveries	...	-4,000	-4,000	-4,000
Grand Total - Net	5,98,47,825	8,17,82,000	7,47,76,000	7,71,18,000
Voted	5,98,47,825	8,17,82,000	7,47,76,000	7,71,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	1,86,80,924	4,97,51,000	4,42,33,000	4,55,60,000
14-Grade Pay	19,51,793	...	...	...
02-Dearness Allowance	1,24,97,720	9,50,000	9,52,000	13,67,000
03-House Rent Allowance	27,76,335	61,44,000	42,02,000	43,28,000
04-Ad hoc Bonus	92,000	1,10,000	1,30,000	1,30,000
07-Other Allowances	1,76,769	2,70,000	4,19,000	4,20,000
12-Medical Allowance	26,948	40,000	38,000	38,000
Total - 3451-00-090-001-01	3,62,02,489	5,72,65,000	4,99,74,000	5,18,43,000

02- Wages	13,62,200	12,14,000	18,24,000	18,79,000
07- Medical Reimbursements	1,01,839	1,60,000	78,000	82,000
11- Travel Expenses	2,17,299	5,00,000	3,65,000	3,70,000
12- Medical Reimbursements under WBHS 2008	3,43,330	6,20,000	4,50,000	4,80,000
13- Office Expenses				
01-Electricity	22,50,000	18,69,000	22,73,000	23,18,000
02-Telephone	6,84,262	7,04,000	6,91,000	7,05,000
03-Maintenance / P.O.L. for Office Vehicles	7,78,759	9,20,000	9,20,000	9,25,000
04-Other Office Expenses	4,84,749	5,00,000	5,00,000	5,10,000
Total - 3451-00-090-001-13	41,97,770	39,93,000	43,84,000	44,58,000

14- Rents, Rates and Taxes	1,65,47,944	1,70,47,000	1,68,00,000	1,71,00,000
26- Advertising and Publicity Expenses	50,569	35,000	51,000	52,000
28- Payment of Professional and Special Services				
02-Other charges	7,56,104	7,80,000	7,85,000	7,88,000
77- Computerisation	68,281	1,72,000	69,000	70,000
Total - Administrative Expenditure	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000

Total - 3451-00-090	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000

Voted	5,98,47,825	8,17,86,000	7,47,80,000	7,71,22,000
Charged	...	...	...	...

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

090- Secretariate
Administrative Expenditure
001-Fisheries Department [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Fisheries Department [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 5,90,00,000

Charged Rs. Nil

Total Rs. 5,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,90,00,000	...	5,90,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,90,00,000	...	5,90,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
104- Agricultural Farms				
State Development Schemes	31,39,476	2,00,00,000	19,16,000	3,20,00,000
State Development Schemes (Central Assistance)	4,08,13,000	5,00,00,000	...	2,70,00,000
Total - 104	4,39,52,476	7,00,00,000	19,16,000	5,90,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	48,00,000	1,25,00,000	10,000	...
State Development Schemes (Central Assistance)	...	2,00,00,000	10,000	...
Total - 789	48,00,000	3,25,00,000	20,000	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	75,00,000	10,000	...
State Development Schemes (Central Assistance)	...	1,00,00,000	10,000	...
Total - 796	...	1,75,00,000	20,000	...
Grand Total - Gross	4,87,52,476	12,00,00,000	19,56,000	5,90,00,000
Voted	4,87,52,476	12,00,00,000	19,56,000	5,90,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	79,39,476	4,00,00,000	19,36,000	3,20,00,000
State Development Schemes (Central Assistance)	4,08,13,000	8,00,00,000	20,000	2,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	4,87,52,476	12,00,00,000	19,56,000	5,90,00,000
Voted	4,87,52,476	12,00,00,000	19,56,000	5,90,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	31,39,476	2,00,00,000	19,16,000	3,20,00,000
Total - State Development Schemes	31,39,476	2,00,00,000	19,16,000	3,20,00,000
State Development Schemes (Central Assistance)				
006- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	4,08,13,000	5,00,00,000	...	2,70,00,000
	<i>Charged</i>	...	...	...
Total - State Development Schemes (Central Assistance)	4,08,13,000	5,00,00,000	...	2,70,00,000
Total - 4401-00-104	4,39,52,476	7,00,00,000	19,16,000	5,90,00,000
	4,39,52,476	7,00,00,000	19,16,000	5,90,00,000
	<i>Charged</i>	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	48,00,000	1,25,00,000	10,000	...
Total - State Development Schemes	48,00,000	1,25,00,000	10,000	...
State Development Schemes (Central Assistance)				
009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	...	2,00,00,000	10,000	...
Total - State Development Schemes (Central Assistance)	...	2,00,00,000	10,000	...
Total - 4401-00-789	48,00,000	3,25,00,000	20,000	...
	48,00,000	3,25,00,000	20,000	...
	<i>Charged</i>	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	...	75,00,000	10,000	...
Total - State Development Schemes	...	75,00,000	10,000	...
State Development Schemes (Central Assistance)				
009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	...	1,00,00,000	10,000	...
Total - State Development Schemes (Central Assistance)	...	1,00,00,000	10,000	...
Total - 4401-00-796	...	1,75,00,000	20,000	...
Voted	...	1,75,00,000	20,000	...
Charged

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

800- Other Expenditure				
State Development Schemes				
016-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
015-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 68,35,00,000

Charged Rs. Nil

Total Rs. 68,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	68,35,00,000	...	68,35,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	68,35,00,000	...	68,35,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Inland Fisheries				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	4,00,00,000	4,50,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	...	...	4,00,00,000	4,50,00,000
195- Fishermens Co-operatives				
State Development Schemes	...	...	...	...
Total - 195	...	...	...	...
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,51,89,009	28,19,07,000	22,08,46,000	45,85,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	5,51,89,009	28,19,07,000	22,08,46,000	45,85,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,53,03,400	8,65,55,000	7,25,72,000	18,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	1,53,03,400	8,65,55,000	7,25,72,000	18,00,00,000
Grand Total - Gross	7,04,92,409	36,84,62,000	33,34,18,000	68,35,00,000
Voted	7,04,92,409	36,84,62,000	33,34,18,000	68,35,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	7,04,92,409	36,84,62,000	33,34,18,000	68,35,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,04,92,409	36,84,62,000	33,34,18,000	68,35,00,000
Voted	7,04,92,409	36,84,62,000	33,34,18,000	68,35,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES				
101- Inland Fisheries				
State Development Schemes				
003- Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts (NCDC) [FI]				
54- Investment
008- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	4,00,00,000	4,50,00,000
Total - 4405-00-101-008	4,00,00,000	4,50,00,000
Total - State Development Schemes	4,00,00,000	4,50,00,000
Total - 4405-00-101	4,00,00,000	4,50,00,000
Voted	4,00,00,000	4,50,00,000
Charged

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

195- Fishermens Co-operatives				
State Development Schemes				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts (NCDC) [FI]				
54- Investment	...	...	...	...
Total - 4405-00-195	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
010- Development of Infrastructure Facilities in Marine Fishing Village [FI]				
53- Major Works / Land and Buildings	...	...	63,56,000	5,50,00,000
Total - State Development Schemes	...	...	63,56,000	5,50,00,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	5,51,89,009	24,34,45,000	18,44,28,000	33,00,00,000
Total - 4405-00-789-005	5,51,89,009	24,34,45,000	18,44,28,000	33,00,00,000
006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
54- Investment	...	3,84,62,000	62,000	3,85,00,000
Total - 4405-00-789-006	...	3,84,62,000	62,000	3,85,00,000
011- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	3,50,00,000
Total - 4405-00-789-011	...	...	3,00,00,000	3,50,00,000
Total - State Development Schemes	5,51,89,009	28,19,07,000	21,44,90,000	40,35,00,000
Total - 4405-00-789	5,51,89,009	28,19,07,000	22,08,46,000	45,85,00,000
Voted	5,51,89,009	28,19,07,000	22,08,46,000	45,85,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	1,53,03,400	8,65,55,000	6,55,72,000	17,00,00,000
Total - 4405-00-796-001	1,53,03,400	8,65,55,000	6,55,72,000	17,00,00,000
004- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	...	...	70,00,000	1,00,00,000
Total - 4405-00-796-004	...	...	70,00,000	1,00,00,000
Total - State Development Schemes	1,53,03,400	8,65,55,000	7,25,72,000	18,00,00,000
Total - 4405-00-796	1,53,03,400	8,65,55,000	7,25,72,000	18,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,53,03,400	8,65,55,000	7,25,72,000	18,00,00,000
<i>Charged</i>	...	...	...	...

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. 6,80,00,000	Total Rs. 6,80,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	6,80,00,000
<i>Deduct - Recoveries</i>	...	...
<hr/>		
Net Expenditure	...	6,80,00,000
<hr/>		

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
108- Loans from National Co-oprative Development Corporation				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Total - 108	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Grand Total - Gross	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Administrative Expenditure	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				
Grand Total - Net	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
<hr/>				
Voted
<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
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LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
Administrative Expenditure					
004- Loans from National Co-operative Development Corporation [FI]					
56- Repayment of Loans	<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
Total - Administrative Expenditure		5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
Total - 6003-00-108		5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000
	Voted	...	...	...	...
	<i>Charged</i>	5,01,59,300	7,60,00,000	6,50,00,000	6,80,00,000

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

Voted Rs. 11,15,00,000 *Charged Rs. Nil* **Total Rs. 11,15,00,000**

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	11,15,00,000	...	11,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,15,00,000	...	11,15,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
195- Loans to Fisheries Co-operatives				
State Development Schemes	...	1,92,30,000	1,00,000	1,92,00,000
Total - 195	...	1,92,30,000	1,00,000	1,92,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure
State Development Schemes	...	3,84,62,000	...	3,85,00,000
Total - 789	...	3,84,62,000	...	3,85,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	5,38,46,000	46,000	5,38,00,000
Total - 796	...	5,38,46,000	46,000	5,38,00,000
Grand Total - Gross	...	11,15,38,000	1,46,000	11,15,00,000
Voted	...	11,15,38,000	1,46,000	11,15,00,000
<i>Charged</i>
State Development Schemes	...	11,15,38,000	1,46,000	11,15,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	11,15,38,000	1,46,000	11,15,00,000
Voted	...	11,15,38,000	1,46,000	11,15,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES				
195- Loans to Fisheries Co-operatives				
State Development Schemes				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	1,92,30,000	1,00,000	1,92,00,000
Total - State Development Schemes	...	1,92,30,000	1,00,000	1,92,00,000
Total - 6405-00-195	...	1,92,30,000	1,00,000	1,92,00,000
	Voted	...	1,00,000	1,92,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	...	3,84,62,000	...	3,85,00,000
Total - 6405-00-789-002	...	3,84,62,000	...	3,85,00,000
003- Primary / Central Fishermens Co-operative (NCDC) [FI]				
55- Loans and Advances	...	...	...	...
Total - State Development Schemes	...	3,84,62,000	...	3,85,00,000
Total - 6405-00-789	...	3,84,62,000	...	3,85,00,000
	Voted	...	...	3,85,00,000
	<i>Charged</i>	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Primary / Central Fishermens Co-operative (NCDC) [FI]				
55- Loans and Advances	...	5,38,46,000	46,000	5,38,00,000
Total - State Development Schemes	...	5,38,46,000	46,000	5,38,00,000
Total - 6405-00-796	...	5,38,46,000	46,000	5,38,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	5,38,46,000	46,000	5,38,00,000
<i>Charged</i>

REVENUE EXPENDITURE**DEMAND No. 21****Food & Supplies Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 29,22,24,000****Charged Rs. Nil****Total Rs. 29,22,24,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,22,24,000	...	29,22,24,000
<i>Deduct - Recoveries</i>	-23,02,000	...	-23,02,000
Net Expenditure	28,99,22,000	...	28,99,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure	17,14,09,087	22,19,46,000	21,81,60,000	25,17,24,000
State Development Schemes	2,47,48,761	3,06,00,000	1,53,00,000	4,05,00,000
Total - 090	19,61,57,848	25,25,46,000	23,34,60,000	29,22,24,000
Grand Total - Gross	19,61,57,848	25,25,46,000	23,34,60,000	29,22,24,000
Voted	19,61,57,848	25,25,46,000	23,34,60,000	29,22,24,000
Charged	...	...	...	...
Administrative Expenditure	17,14,09,087	22,19,46,000	21,81,60,000	25,17,24,000
State Development Schemes	2,47,48,761	3,06,00,000	1,53,00,000	4,05,00,000
<i>Deduct Recoveries</i>	-73,522	-3,000	-23,02,000	-23,02,000
Grand Total - Net	19,60,84,326	25,25,43,000	23,11,58,000	28,99,22,000
Voted	19,60,84,326	25,25,43,000	23,11,58,000	28,99,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
015- Department of Food & Supplies [FS]				
01- Salaries				
01-Pay	4,09,24,321	10,60,10,000	10,30,01,000	10,80,00,000
14-Grade Pay	47,57,769	...	...	...
02-Dearness Allowance	3,01,05,865	18,50,000	20,75,000	29,54,000
03-House Rent Allowance	61,92,650	1,18,10,000	92,06,000	94,82,000
04-Ad hoc Bonus	1,36,000	1,76,000	1,51,000	1,51,000
07-Other Allowances	14,87,403	20,95,000	20,95,000	23,00,000
11-Compensatory Allowance	...	...	...	40,000
12-Medical Allowance	17,414	35,000	25,000	25,000
Total - 2052-00-090-015-01	8,36,21,422	12,19,76,000	11,65,53,000	12,29,52,000
02- Wages	8,50,064	6,65,000	6,65,000	6,85,000
07- Medical Reimbursements	4,74,878	4,00,000	4,00,000	4,10,000
11- Travel Expenses	3,597	57,000	57,000	60,000
12- Medical Reimbursements under WBHS 2008	12,90,867	14,41,000	13,04,000	13,30,000
13- Office Expenses				
01-Electricity	...	...	...	2,50,00,000
02-Telephone	6,17,436	7,36,000	7,10,000	7,36,000
04-Other Office Expenses	23,75,682	26,60,000	26,00,000	26,80,000
Total - 2052-00-090-015-13	29,93,118	33,96,000	33,10,000	2,84,16,000
19- Maintenance	11,37,428	36,14,000	42,00,000	43,50,000
28- Payment of Professional and Special Services				
02-Other charges	8,07,45,190	9,00,00,000	9,00,00,000	9,18,00,000
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	...	20,000	20,000	20,000
98- Training	2,92,523	3,76,000	16,50,000	17,00,000
Total - Administrative Expenditure	17,14,09,087	22,19,46,000	21,81,60,000	25,17,24,000
State Development Schemes				
002- Department of Food and Supplies - Implementation of e-Governance Programme [FS]				
77- Computerisation	2,19,77,886	...	...	...
Total - 2052-00-090-002	2,19,77,886	...	...	...
006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]				
11- Travel Expenses	...	5,00,000	3,00,000	5,00,000
77- Computerisation	27,70,875	3,01,00,000	1,50,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2052-00-090-006	27,70,875	3,06,00,000	1,53,00,000	4,05,00,000
Total - State Development Schemes	2,47,48,761	3,06,00,000	1,53,00,000	4,05,00,000
Total - 2052-00-090	19,61,57,848	25,25,46,000	23,34,60,000	29,22,24,000
Voted	19,61,57,848	25,25,46,000	23,34,60,000	29,22,24,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure				
015-Department of Food & Supplies [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
015-Department of Food & Supplies [FS]				
70-Deduct Recoveries				
01-Others	-73,522	-1,000	-23,00,000	-23,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-73,522	-1,000	-23,00,000	-23,00,000
Total - 2052 - Deduct - Recoveries	-73,522	-3,000	-23,02,000	-23,02,000

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. 11780,64,80,000****Charged Rs. Nil****Total Rs. 11780,64,80,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11780,64,80,000	...	11780,64,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	11780,64,80,000	...	11780,64,80,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)	...	4,00,00,000	...	...
Total - 789	...	4,00,00,000	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)	...	2,00,00,000	...	...
Total - 796	...	2,00,00,000	...	...
Total - 02	...	6,00,00,000	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	191,91,18,186	187,96,05,000	268,59,30,000	192,14,80,000
State Development Schemes	4403,47,45,050	1528,00,00,000	4561,50,00,000	4153,50,00,000
Central Sector Scheme	1876,58,08,876	1100,00,00,000	...	1100,00,00,000
Total - 200	6471,96,72,112	2815,96,05,000	4830,09,30,000	5445,64,80,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	274,81,87,200	2500,00,00,000	3776,00,00,000	3240,00,00,000
Central Sector Scheme	...	2049,00,00,000	...	2025,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 789	274,81,87,200	4549,00,00,000	3776,00,00,000	5265,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	74,95,05,600	475,00,00,000	795,00,00,000	720,00,00,000
Central Sector Scheme	...	349,00,00,000	...	350,00,00,000
Total - 796	74,95,05,600	824,00,00,000	795,00,00,000	1070,00,00,000
Total - 60	6821,73,64,912	8188,96,05,000	9401,09,30,000	11780,64,80,000
Grand Total - Gross	6821,73,64,912	8194,96,05,000	9401,09,30,000	11780,64,80,000
Voted	6821,73,64,912	8194,96,05,000	9401,09,30,000	11780,64,80,000
Charged	...	...	...	...
Administrative Expenditure	191,91,18,186	187,96,05,000	268,59,30,000	192,14,80,000
State Development Schemes	4753,24,37,850	4503,00,00,000	9132,50,00,000	8113,50,00,000
State Development Schemes (Central Assistance)	...	6,00,00,000	...	...
Central Sector Scheme	1876,58,08,876	3498,00,00,000	...	3475,00,00,000
Deduct Recoveries	-65,792	...	...	...
Grand Total - Net	6821,72,99,120	8194,96,05,000	9401,09,30,000	11780,64,80,000
Voted	6821,72,99,120	8194,96,05,000	9401,09,30,000	11780,64,80,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes (Central Assistance)				
008- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
36- Grants-in-aid-Salaries
Total - 2235-02-104
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
034- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	4,00,00,000	...	...
Total - 2235-02-789	...	4,00,00,000	...	...
Voted	...	4,00,00,000	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN				
02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
State Development Schemes (Central Assistance)				
036- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	2,00,00,000	...	...
Total - 2235-02-796	...	2,00,00,000	...	...
Voted	...	2,00,00,000	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
038- Subsidised Distribution of S.K. Oil to the people below poverty line. [FS]				
33- Subsidies				
05-Other Subsidies				

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				

050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS]				
33- Subsidies				
05-Other Subsidies				
	...	50,00,000	50,00,000	50,00,000
Total - 2235-60-200-050				
	...	50,00,000	50,00,000	50,00,000
051- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
33- Subsidies				
05-Other Subsidies				
	36,29,42,611	42,00,00,000	45,00,00,000	42,00,00,000
Total - 2235-60-200-051				
	36,29,42,611	42,00,00,000	45,00,00,000	42,00,00,000
053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS]				
33- Subsidies				
05-Other Subsidies				
	138,77,00,000	145,00,00,000	217,50,00,000	144,00,00,000
Total - 2235-60-200-053				
	138,77,00,000	145,00,00,000	217,50,00,000	144,00,00,000
065- Monitoring and Enforcement activity for strengthening in the PDS and Rice/Paddy procurement [FS]				
11- Travel Expenses				

13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles				
	33,73,485	35,00,000	35,00,000	38,00,000
04-Other Office Expenses				
	...	6,00,000	4,00,000	4,50,000
Total - 2235-60-200-065-13				
	33,73,485	41,00,000	39,00,000	42,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	...	60,000	30,000	30,000
Total - 2235-60-200-065	33,73,485	41,60,000	39,30,000	42,80,000
066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]				
50- Other Charges	16,51,02,090	4,45,000	5,20,00,000	5,22,00,000
Total - 2235-60-200-066	16,51,02,090	4,45,000	5,20,00,000	5,22,00,000
Total - Administrative Expenditure	191,91,18,186	187,96,05,000	268,59,30,000	192,14,80,000
State Development Schemes				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies	...	85,00,00,000	5,00,00,000	100,00,00,000
Total - 2235-60-200-002	...	85,00,00,000	5,00,00,000	100,00,00,000
009- World Food Day of FS [FS]				
50- Other Charges	1,73,19,291	3,00,00,000	1,50,00,000	3,00,00,000
Total - 2235-60-200-009	1,73,19,291	3,00,00,000	1,50,00,000	3,00,00,000
010- Mass Awareness Campaign for improvement of TDPS [FS]				
26- Advertising and Publicity Expenses	15,48,39,059	40,00,00,000	13,00,00,000	10,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2235-60-200-010	15,48,39,059	40,00,00,000	13,00,00,000	10,00,00,000
011- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]				
33- Subsidies				
05-Other Subsidies	4386,25,86,700	1400,00,00,000	4542,00,00,000	1440,00,00,000
Total - 2235-60-200-011	4386,25,86,700	1400,00,00,000	4542,00,00,000	1440,00,00,000
096- One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,000
Total - 2235-60-200-096	...	...	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
098- Duare Ration Prakalpa [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2600,00,00,000
Total - 2235-60-200-098	...	...	...	2600,00,00,000
Total - State Development Schemes	4403,47,45,050	1528,00,00,000	4561,50,00,000	4153,50,00,000
Central Sector Scheme				
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) (NFSA) [FS]				
33- Subsidies				
05-Other Subsidies	1876,58,08,876	1100,00,00,000	...	1100,00,00,000
Total - 2235-60-200-035	1876,58,08,876	1100,00,00,000	...	1100,00,00,000
080- Mass Awareness Campaign For Improvement Of TDPS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - Central Sector Scheme	1876,58,08,876	1100,00,00,000	...	1100,00,00,000
Total - 2235-60-200	6471,96,72,112	2815,96,05,000	4830,09,30,000	5445,64,80,000
Voted	6471,96,72,112	2815,96,05,000	4830,09,30,000	5445,64,80,000
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

State Development Schemes

017- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS (SCP) [FS]

33- Subsidies

05-Other Subsidies

274,81,87,200 2500,00,00,000 3776,00,00,000 3240,00,00,000

Total - State Development Schemes

274,81,87,200 2500,00,00,000 3776,00,00,000 3240,00,00,000

Central Sector Scheme

018- Supply of Rice to the APL/BPL Families in the TPDS at the Subsidised rate (Central Share) (NFSA) [FS]

33- Subsidies

05-Other Subsidies

... 2049,00,00,000 ... 2025,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Central Sector Scheme	...	2049,00,00,000	...	2025,00,00,000
Total - 2235-60-789	274,81,87,200	4549,00,00,000	3776,00,00,000	5265,00,00,000
Voted	274,81,87,200	4549,00,00,000	3776,00,00,000	5265,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

018- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS (TSP) [FS]

33- Subsidies

05-Other Subsidies

74,95,05,600	475,00,00,000	795,00,00,000	720,00,00,000
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Total - State Development Schemes

74,95,05,600	475,00,00,000	795,00,00,000	720,00,00,000
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Central Sector Scheme

019- Supply of Rice to the APL/BPL Families in the TPDS at the Subsidised rate (Central Share) (NFSA) [FS]

33- Subsidies

05-Other Subsidies

...	349,00,00,000	...	350,00,00,000
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Total - Central Sector Scheme

...	349,00,00,000	...	350,00,00,000
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Total - 2235-60-796

74,95,05,600	824,00,00,000	795,00,00,000	1070,00,00,000
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Voted	74,95,05,600	824,00,00,000	795,00,00,000	1070,00,00,000
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Charged
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DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

State Development Schemes

090-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FS]

70-Deduct Recoveries

01-Others

...
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State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
089-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
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) (NFSA) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
065-Monitoring and Enforcement activity for strengthening the PDS and Rice / Paddy procurement [FS]				
70-Deduct Recoveries				
01-Others	-65,792	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-65,792	...	...	...
Total - 2235 - Deduct - Recoveries	-65,792	...	...	...

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. 233,90,79,000

Charged Rs. Nil

Total Rs. 233,90,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	233,90,79,000	...	233,90,79,000
Deduct - Recoveries	-4,83,000	...	-4,83,000
Net Expenditure	233,85,96,000	...	233,85,96,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FOOD				
001- Direction and Administration				
Administrative Expenditure	187,38,36,876	228,75,91,000	213,90,08,000	225,89,79,000
Total - 001	187,38,36,876	228,75,91,000	213,90,08,000	225,89,79,000
101- Procurement and Supply				
Administrative Expenditure	6,44,44,681	8,00,00,000	8,00,00,000	8,00,00,000
Total - 101	6,44,44,681	8,00,00,000	8,00,00,000	8,00,00,000
800- Other Expenditure				
State Development Schemes	...	1,00,000	1,00,000	1,00,000
Total - 800	...	1,00,000	1,00,000	1,00,000
Total - 01	193,82,81,557	236,76,91,000	221,91,08,000	233,90,79,000
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
101- Rural Godown Programmes				
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
Total - 02	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	193,82,81,557	236,76,91,000	221,91,08,000	233,90,79,000
Voted	193,82,81,557	236,76,91,000	221,91,08,000	233,90,79,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	193,82,81,557	236,75,91,000	221,90,08,000	233,89,79,000
State Development Schemes	...	1,00,000	1,00,000	1,00,000
<i>Deduct Recoveries</i>	-55,70,290	-2,60,000	-4,83,000	-4,83,000
Grand Total - Net	193,27,11,267	236,74,31,000	221,86,25,000	233,85,96,000
Voted	193,27,11,267	236,74,31,000	221,86,25,000	233,85,96,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of District Distribution, Procurement and Supply [FS]				
01- Salaries				
01-Pay	3,27,96,353	8,36,79,000	9,00,55,000	9,99,85,000
14-Grade Pay	51,05,803	...	...	...
02-Dearness Allowance	3,00,28,741	3,30,000	8,56,000	24,00,000
03-House Rent Allowance	50,67,269	95,87,000	73,77,000	75,99,000
04-Ad hoc Bonus	2,40,000	3,16,000	2,66,000	2,66,000
07-Other Allowances	1,95,838	4,23,000	4,23,000	4,43,000
12-Medical Allowance	74,267	1,09,000	1,06,000	1,10,000
Total - 2408-01-001-001-01	7,35,08,271	9,44,44,000	9,90,83,000	11,08,03,000

02- Wages	...	2,30,000	2,30,000	2,30,000
07- Medical Reimbursements	42,043	63,000	62,000	64,000
11- Travel Expenses	31,925	39,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	11,08,192	11,22,000	11,19,000	11,41,000
13- Office Expenses				
01-Electricity	6,400	12,000	45,000	47,000
02-Telephone	16,149	35,000	34,000	36,000
04-Other Office Expenses	2,42,836	4,65,000	4,00,000	4,50,000
Total - 2408-01-001-001-13	2,65,385	5,12,000	4,79,000	5,33,000

26- Advertising and Publicity Expenses	...	1,30,000	65,000	72,000
28- Payment of Professional and Special Services				
02-Other charges	...	36,000	36,000	38,000
50- Other Charges	33,88,772	71,62,000	50,00,000	53,00,000
Total - 2408-01-001-001	7,83,44,588	10,37,38,000	10,61,06,000	11,82,14,000

002- Town Rationing (Other than Kolkata including Industrial Area) [FS]				
01- Salaries				
01-Pay	2,08,04,152	4,69,87,000	4,92,60,000	5,07,38,000
14-Grade Pay	37,96,328	...	...	...
02-Dearness Allowance	2,01,58,350	...	2,41,000	15,22,000
03-House Rent Allowance	30,89,567	59,12,000	46,80,000	48,20,000
04-Ad hoc Bonus	3,08,000	3,28,000	3,42,000	3,42,000
07-Other Allowances	20,200	34,000	34,000	38,000
12-Medical Allowance	1,76,344	2,25,000	2,51,000	2,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2408-01-001-002-01	4,83,52,941	5,34,86,000	5,48,08,000	5,77,11,000
02- Wages	2,96,000	4,08,000	3,50,000	3,61,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	27,175	41,000	35,000	37,000
12- Medical Reimbursements under WBHS 2008	...	2,70,000	2,70,000	2,75,000
13- Office Expenses				
01-Electricity	95,226	97,000	96,000	1,00,000
02-Telephone	1,00,341	99,000	1,05,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	64,804	1,32,000	1,30,000	1,35,000
04-Other Office Expenses	1,21,237	1,25,000	1,22,000	1,27,000
Total - 2408-01-001-002-13	3,81,608	4,53,000	4,53,000	4,72,000
14- Rents, Rates and Taxes	45,952	1,06,000	90,000	1,01,000
Total - 2408-01-001-002	4,91,03,676	5,47,64,000	5,60,06,000	5,89,57,000
003- Kolkata (Including Industrial Area) Rationing [FS]				
01- Salaries				
01-Pay	24,09,25,996	58,13,50,000	57,04,65,000	58,75,79,000
14-Grade Pay	4,19,67,896	...	...	...
02-Dearness Allowance	23,35,46,266	...	27,95,000	1,76,27,000
03-House Rent Allowance	3,74,75,102	7,43,12,000	5,41,94,000	5,58,20,000
04-Ad hoc Bonus	36,80,000	39,27,000	40,81,000	40,81,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,45,264	7,36,000	7,36,000	7,60,000
12-Medical Allowance	11,39,583	14,92,000	16,24,000	16,24,000
Total - 2408-01-001-003-01	55,93,80,107	66,18,17,000	63,38,95,000	66,74,91,000
02- Wages	16,17,935	23,80,000	22,72,000	23,41,000
07- Medical Reimbursements	...	4,000	4,000	4,000
11- Travel Expenses	33,628	82,000	72,000	78,000
12- Medical Reimbursements under WBHS 2008	48,38,664	57,10,000	57,00,000	57,20,000
13- Office Expenses				
01-Electricity	3,56,970	3,65,000	3,61,000	3,68,000
02-Telephone	9,47,235	11,37,000	10,57,000	10,96,000
03-Maintenance / P.O.L. for Office Vehicles	2,17,295	3,40,000	3,40,000	3,70,000
04-Other Office Expenses	7,67,281	10,74,000	8,50,000	8,75,000
Total - 2408-01-001-003-13	22,88,781	29,16,000	26,08,000	27,09,000
14- Rents, Rates and Taxes	11,38,430	20,85,000	20,85,000	22,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2408-01-001-003	56,92,97,545	67,49,94,000	64,66,36,000	68,05,43,000
004- District Distribution [FS]				
01- Salaries				
01-Pay	38,64,84,302	99,54,99,000	93,51,18,000	96,25,72,000
14-Grade Pay	6,61,74,444	...	...	...
02-Dearness Allowance	37,54,80,835	...	44,84,000	2,82,77,000
03-House Rent Allowance	5,97,81,687	12,75,65,000	8,69,36,000	8,95,44,000
04-Ad hoc Bonus	61,04,000	69,92,000	67,69,000	67,69,000
05-Interim Relief	74	...	...	...
07-Other Allowances	10,08,031	10,16,000	10,08,000	10,38,000
11-Compensatory Allowance	32,138	36,000	53,000	55,000
12-Medical Allowance	29,94,580	40,81,000	42,66,000	42,66,000
Total - 2408-01-001-004-01	89,80,60,091	113,51,89,000	103,86,34,000	109,25,21,000
02- Wages				
07- Medical Reimbursements	...	30,000	30,000	31,000
11- Travel Expenses	3,19,057	7,97,000	4,00,000	4,10,000
12- Medical Reimbursements under WBHS 2008	95,99,550	60,84,000	60,84,000	64,00,000
13- Office Expenses				
01-Electricity	34,20,522	35,63,000	35,63,000	37,00,000
02-Telephone	9,99,698	12,97,000	12,97,000	13,30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	35,04,294	32,00,000	32,00,000	32,80,000
Total - 2408-01-001-004-13	79,24,514	80,60,000	80,60,000	83,10,000
14- Rents, Rates and Taxes				
Total - 2408-01-001-004	91,79,84,317	115,37,52,000	105,66,22,000	111,12,39,000
005- Directorate of Transportation [FS]				
01- Salaries				
01-Pay	3,34,12,863	7,82,42,000	8,12,56,000	8,36,94,000
14-Grade Pay	56,54,544	...	...	...
02-Dearness Allowance	3,19,79,841	...	3,99,000	25,11,000
03-House Rent Allowance	50,61,259	95,61,000	77,20,000	79,51,000
04-Ad hoc Bonus	5,56,000	5,79,000	6,17,000	6,17,000
07-Other Allowances	6,19,825	6,60,000	6,60,000	6,70,000
12-Medical Allowance	87,700	1,37,000	1,25,000	1,40,000
Total - 2408-01-001-005-01	7,73,72,032	8,91,79,000	9,07,77,000	9,55,83,000
02- Wages				
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	9,000	9,000	9,000
12- Medical Reimbursements under WBHS 2008	7,08,737	7,55,000	7,55,000	7,60,000
13- Office Expenses				
01-Electricity	4,19,076	4,68,000	6,80,000	7,05,000
02-Telephone	25,337	28,000	28,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	20,26,913	21,00,000	20,88,000	21,20,000
04-Other Office Expenses	4,61,429	7,20,000	5,00,000	5,50,000
Total - 2408-01-001-005-13	29,32,755	33,16,000	32,96,000	34,07,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2408-01-001-005	8,11,24,162	9,33,88,000	9,49,51,000	9,98,76,000
006- Directorate of Storage [FS]				
01- Salaries				
01-Pay	2,12,22,328	4,06,78,000	5,02,50,000	5,17,58,000
14-Grade Pay	31,55,790	...	...	...
02-Dearness Allowance	2,00,39,083	...	2,46,000	15,53,000
03-House Rent Allowance	31,30,950	48,85,000	47,74,000	49,17,000
04-Ad hoc Bonus	4,48,000	4,55,000	4,97,000	4,97,000
07-Other Allowances	16,190	65,000	65,000	69,000
12-Medical Allowance	69,000	1,05,000	1,03,000	1,08,000
Total - 2408-01-001-006-01	4,80,81,341	4,61,88,000	5,59,35,000	5,89,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,575	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	3,46,944	4,17,000	3,50,000	3,57,000
13- Office Expenses				
01-Electricity	1,07,017	98,000	1,08,000	1,10,000
02-Telephone	3,736	6,000	6,000	6,000
04-Other Office Expenses	1,59,125	1,65,000	1,65,000	1,70,000
Total - 2408-01-001-006-13	2,69,878	2,69,000	2,79,000	2,86,000
14- Rents, Rates and Taxes	...	1,85,000	1,00,000	1,00,000
Total - 2408-01-001-006	4,87,00,738	4,70,69,000	5,66,74,000	5,96,55,000
007- Office of the Controller of Finance [FS]				
01- Salaries				
01-Pay	3,50,98,680	9,02,75,000	9,51,07,000	9,86,00,000
14-Grade Pay	59,57,454	...	...	...
02-Dearness Allowance	3,40,00,120	...	4,07,000	25,68,000
03-House Rent Allowance	54,38,539	1,08,01,000	78,95,000	81,32,000
04-Ad hoc Bonus	2,76,000	3,28,000	3,06,000	3,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	1,13,108	2,20,000	2,20,000	2,80,000
12-Medical Allowance	35,700	60,000	54,000	55,000
Total - 2408-01-001-007-01	8,09,19,601	10,16,84,000	10,39,89,000	10,99,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,125	38,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	13,14,916	16,63,000	14,28,000	15,50,000
13- Office Expenses				
02-Telephone	26,883	65,000	49,000	59,000
04-Other Office Expenses	67,041	1,13,000	88,000	96,000
Total - 2408-01-001-007-13	93,924	1,78,000	1,37,000	1,55,000
Total - 2408-01-001-007	8,23,34,566	10,35,63,000	10,55,84,000	11,16,77,000
008- Office of the Senior Accounts Officer CDO/ CRO [FS]				
01- Salaries				
01-Pay	1,86,42,677	4,54,42,000	48,42,000	54,66,000
14-Grade Pay	31,90,087	...	...	...
02-Dearness Allowance	1,82,74,885	...	2,16,000	13,64,000
03-House Rent Allowance	29,49,650	58,16,000	41,93,000	43,19,000
04-Ad hoc Bonus	1,72,000	1,72,000	1,91,000	1,91,000
07-Other Allowances	1,41,983	2,75,000	2,75,000	2,87,000
12-Medical Allowance	19,084	23,000	30,000	31,000
Total - 2408-01-001-008-01	4,33,90,366	5,17,28,000	97,47,000	1,16,58,000
12- Medical Reimbursements under WBHS 2008	4,75,424	10,23,000	8,90,000	10,30,000
13- Office Expenses				
04-Other Office Expenses	1,61,200	1,92,000	1,92,000	2,00,000
Total - 2408-01-001-008	4,40,26,990	5,29,43,000	1,08,29,000	1,28,88,000
009- Maintenance of Office Premises under Food & Supplies Department [FS]				
27- Minor Works/ Maintenance	...	8,80,000	6,00,000	6,30,000
78- Outsourcing of Services	29,20,294	25,00,000	50,00,000	53,00,000
Total - 2408-01-001-009	29,20,294	33,80,000	56,00,000	59,30,000
Total - Administrative Expenditure	187,38,36,876	228,75,91,000	213,90,08,000	225,89,79,000
Total - 2408-01-001	187,38,36,876	228,75,91,000	213,90,08,000	225,89,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	187,38,36,876	228,75,91,000	213,90,08,000	225,89,79,000
<i>Charged</i>	...	...	...	...

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

001- Subsidy to WBECSC Ltd for repayment of Institutional Finance

[FS]

33- Subsidies

03-To Government Companies/Corporation

6,44,44,681 8,00,00,000 8,00,00,000 8,00,00,000

Total - Administrative Expenditure

6,44,44,681 8,00,00,000 8,00,00,000 8,00,00,000

Total - 2408-01-101

6,44,44,681 8,00,00,000 8,00,00,000 8,00,00,000

Voted

6,44,44,681 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

State Development Schemes

001- Implementation of e-Governance programme [FS]

77- Computerisation

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

Total - State Development Schemes

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

Total - 2408-01-800

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

Voted

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

Charged

...

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

Administrative Expenditure

003- Annual Maintenance of Elevators, Air Conditioners, CCTV etc.

[FS]

19- Maintenance

...

Total - 2408-02-001

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

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

DETAILED ACCOUNT NO. 2408-02-101 - RURAL GODOWN PROGRAMMES

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programmes

State Development Schemes

001- Repair, Renovation and Maintenance of Food Storage Godown
with allied Minor Works [FS]

27- Minor Works/ Maintenance

Total - 2408-02-101

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

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

01 - FOOD

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-District Distribution [FS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

005-Directorate of Transportation [FS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

006-Directorate of Storage [FS]

70-Deduct Recoveries

	...	-1,000	-1,000	-1,000
	...	-1,000	-1,000	-1,000
	...	-1,000	-1,000	-1,000
	...	-1,000	-1,000	-1,000
	...	-1,000	-1,000	-1,000
	-4,80,656	-10,000	-30,000	-30,000
	...	-1,000	-1,000	-1,000
	-6,54,853	-10,000	-3,00,000	-3,00,000
	...	-1,000	-1,000	-1,000
	...	-10,000	-1,000	-1,000
	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Office of the Controller of Finance [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Office of the Senior Accounts Officer CDO/ CRO [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-11,35,509	-42,000	-3,43,000	-3,43,000
800- Other Expenditure				
State Development Schemes				
001-Implementation of e-Governance programme [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Kolkata (Including Industrial Area) Rationing [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-49,252	-1,00,000	-1,30,000	-1,30,000
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Directorate of Storage [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Town Rationing (Other than Calcutta including Industrial Area) [FS]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

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

State Development Schemes				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	-1,01,364	...	...	...
002-Refund of unutilised funds under various Schemes [FS]				
70-Deduct Recoveries				
01-Others	-42,84,165	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-44,34,781	-2,17,000	-1,39,000	-1,39,000

02- STORAGE AND WAREHOUSING				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Refund of unutilised funds under various Schemes [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

Total - 2408 - Deduct - Recoveries	-55,70,290	-2,60,000	-4,83,000	-4,83,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 102,92,83,000

Charged Rs. Nil

Total Rs. 102,92,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	102,92,83,000	...	102,92,83,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	102,92,74,000	...	102,92,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	8,84,99,293	10,47,73,000	10,46,42,000	10,89,09,000
Total - 001	8,84,99,293	10,47,73,000	10,46,42,000	10,89,09,000
101- Inspection				
Administrative Expenditure	1,71,58,826	2,30,43,000	2,27,50,000	2,33,74,000
State Development Schemes	55,774	43,00,000	7,00,000	70,00,000
Total - 101	1,72,14,600	2,73,43,000	2,34,50,000	3,03,74,000
102- Civil Supplies Scheme				
State Development Schemes	...	35,00,00,000	42,65,60,000	64,00,00,000
Central Sector Scheme	...	30,00,00,000	30,00,00,000	25,00,00,000
Total - 102	...	65,00,00,000	72,65,60,000	89,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	10,57,13,893	78,21,16,000	85,46,52,000	102,92,83,000
Voted	10,57,13,893	78,21,16,000	85,46,52,000	102,92,83,000
Charged	...	...	...	...
Administrative Expenditure	10,56,58,119	12,78,16,000	12,73,92,000	13,22,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	55,774	35,43,00,000	42,72,60,000	64,70,00,000
Central Sector Scheme	...	30,00,00,000	30,00,00,000	25,00,00,000
<i>Deduct Recoveries</i>	-5,428	-9,000	-9,000	-9,000
Grand Total - Net	10,57,08,465	78,21,07,000	85,46,43,000	102,92,74,000
Voted	10,57,08,465	78,21,07,000	85,46,43,000	102,92,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Directorate of Non-cereal Essential Commodities [FS]				
01- Salaries				
01-Pay	34,53,691	97,67,000	98,68,000	1,00,17,000
14-Grade Pay	5,59,806	...	...	...
02-Dearness Allowance	34,28,677	...	41,000	2,60,000
03-House Rent Allowance	5,64,423	12,14,000	7,86,000	8,10,000
04-Ad hoc Bonus	32,000	40,000	35,000	35,000
07-Other Allowances	7,995	20,000	20,000	20,000
12-Medical Allowance	18,779	28,000	30,000	31,000
Total - 3456-00-001-001-01	80,65,371	1,10,69,000	1,07,80,000	1,11,73,000

11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	15,600	40,000	20,000	28,000
13- Office Expenses				
02-Telephone	20,613	27,000	27,000	31,000
04-Other Office Expenses	59,034	85,000	84,000	89,000
Total - 3456-00-001-001-13	79,647	1,12,000	1,11,000	1,20,000
Total - 3456-00-001-001	81,60,618	1,12,21,000	1,09,11,000	1,13,21,000

002- Directorate of Consumar Goods [FS]				
01- Salaries				
01-Pay	2,54,56,336	6,34,50,000	6,32,76,000	6,40,84,000
14-Grade Pay	44,92,575	...	...	...
02-Dearness Allowance	2,49,90,422	...	2,95,000	18,63,000
03-House Rent Allowance	39,67,592	77,02,000	57,26,000	58,98,000
04-Ad hoc Bonus	2,64,000	2,72,000	2,93,000	2,93,000
07-Other Allowances	60,860	1,22,000	1,22,000	1,35,000
12-Medical Allowance	45,341	60,000	66,000	70,000
Total - 3456-00-001-002-01	5,92,77,126	7,16,06,000	6,97,78,000	7,23,43,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	29,000	29,000	30,000
11- Travel Expenses	...	28,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	3,77,575	5,18,000	4,75,000	5,00,000
13- Office Expenses				
02-Telephone	14,808	36,000	25,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,27,047	2,08,000	2,08,000	2,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3456-00-001-002-13	2,41,855	2,44,000	2,33,000	2,45,000
Total - 3456-00-001-002	5,98,96,556	7,24,25,000	7,05,35,000	7,31,39,000
003- Directorate of Textiles [FS]				
01- Salaries				
01-Pay	87,32,812	1,82,17,000	2,06,78,000	2,12,98,000
14-Grade Pay	14,92,804	...	...	...
02-Dearness Allowance	85,31,354	...	1,01,000	6,39,000
03-House Rent Allowance	12,87,512	23,53,000	18,66,000	19,22,000
04-Ad hoc Bonus	64,000	70,000	71,000	71,000
07-Other Allowances	91,440	1,00,000	1,00,000	1,10,000
12-Medical Allowance	12,116	20,000	19,000	23,000
Total - 3456-00-001-003-01	2,02,12,038	2,07,60,000	2,28,35,000	2,40,63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,46,466	2,65,000	2,65,000	2,80,000
13- Office Expenses				
02-Telephone	22,188	27,000	27,000	29,000
04-Other Office Expenses	61,427	75,000	69,000	77,000
Total - 3456-00-001-003-13	83,615	1,02,000	96,000	1,06,000
Total - 3456-00-001-003	2,04,42,119	2,11,27,000	2,31,96,000	2,44,49,000
008- Office of the Publicity Production [FS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	8,84,99,293	10,47,73,000	10,46,42,000	10,89,09,000
Total - 3456-00-001	8,84,99,293	10,47,73,000	10,46,42,000	10,89,09,000
Voted	8,84,99,293	10,47,73,000	10,46,42,000	10,89,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3456-00-101 - INSPECTION

101- Inspection

Administrative Expenditure

002- Directorate of Inspection and Quality Control [FS]

01- Salaries

01-Pay	73,60,240	1,98,78,000	1,99,28,000	2,00,00,000
14-Grade Pay	10,78,452	...	...	...
02-Dearness Allowance	71,89,469	...	85,000	5,39,000
03-House Rent Allowance	9,74,357	20,56,000	16,56,000	17,05,000
04-Ad hoc Bonus	48,000	52,000	53,000	53,000
07-Other Allowances	1,600	41,000	25,000	30,000
12-Medical Allowance	12,300	21,000	21,000	22,000

Total - 3456-00-101-002-01 1,66,64,418 2,20,48,000 2,17,68,000 2,23,49,000

02- Wages	2,50,000	6,00,000	6,13,000	6,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,550	22,000	18,000	20,000
12- Medical Reimbursements under WBHS 2008	1,26,392	2,53,000	2,40,000	2,60,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,09,466	1,20,000	1,11,000	1,13,000

Total - 3456-00-101-002-13 1,09,466 1,20,000 1,11,000 1,13,000

Total - Administrative Expenditure 1,71,58,826 2,30,43,000 2,27,50,000 2,33,74,000

State Development Schemes

001- Modernisation and Inspection of Quality Control Laboratory [FS]

19- Maintenance	...	30,00,000	3,00,000	50,00,000
27- Minor Works/ Maintenance	...	6,00,000	1,50,000	10,00,000
50- Other Charges	55,774	7,00,000	2,50,000	10,00,000

Total - State Development Schemes 55,774 43,00,000 7,00,000 70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3456-00-101	1,72,14,600	2,73,43,000	2,34,50,000	3,03,74,000
Voted	1,72,14,600	2,73,43,000	2,34,50,000	3,03,74,000
Charged	...	...	...	...

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

102- Civil Supplies Scheme

State Development Schemes

002- Financial Assistance for Computerisation of TPDS [FS]

77- Computerisation

	...	35,00,00,000	42,65,60,000	64,00,00,000
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Total - State Development Schemes	...	35,00,00,000	42,65,60,000	64,00,00,000
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Central Sector Scheme

003- Financial Assistance for Computerisation of TPDS (NFSA) [FS]

77- Computerisation

	...	30,00,00,000	30,00,00,000	25,00,00,000
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Total - Central Sector Scheme	...	30,00,00,000	30,00,00,000	25,00,00,000
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Total - 3456-00-102	...	65,00,00,000	72,65,60,000	89,00,00,000
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	...	65,00,00,000	72,65,60,000	89,00,00,000
Voted
Charged

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

800- Other Expenditure

State Development Schemes

020- Modernisation and Inspection of Quality Control Laboratory [FS]

50- Other Charges

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Total - 3456-00-800
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Voted
Charged

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

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Directorate of Consumar Goods [FS]				
70-Deduct Recoveries				
01-Others	-5,428	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Directorate of Textiles [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Office of the Publicity Production [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-5,428	-6,000	-6,000	-6,000
101- Inspection				
Administrative Expenditure				
002-Directorate of Inspection and Quality Control [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Civil Supplies Scheme				
State Development Schemes				
002-Financial Assistance for Computerisation of TPDS [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of Textiles [FS] [FS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3456 - Deduct - Recoveries</i>	-5,428	-9,000	-9,000	-9,000

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes
Total - 051
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

110- Construction, Reconstruction, Renovation with Repair of Office

Building & Allied Works [FS]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted
Charged

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

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

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

Voted Rs. 146,24,00,000

Charged Rs. 50,00,000

Total Rs. 146,74,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	146,24,00,000	50,00,000	146,74,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	146,24,00,000	50,00,000	146,74,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FOOD				
001- Direction and Administration				
State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
103- Food Processing				
State Development Schemes	...	7,00,00,000	80,00,000	2,00,00,000
Total - 103	...	7,00,00,000	80,00,000	2,00,00,000
Total - 01	...	7,00,00,000	80,00,000	2,00,00,000
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme				
State Development Schemes	1,61,15,859	12,00,00,000	26,58,16,000	56,25,00,000
State Development Schemes (Central Assistance)	1,62,88,429	4,00,00,000	4,00,00,000	1,50,00,000
Total - 101	3,24,04,288	16,00,00,000	30,58,16,000	57,75,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	14,03,92,848	51,80,00,000	12,09,84,000	13,50,00,000
State Development Schemes (Central Assistance)	96,60,000	2,00,00,000	2,35,33,000	2,00,00,000
Total - 789	15,00,52,848	53,80,00,000	14,45,17,000	15,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	93,24,773	3,00,00,000	70,00,000	2,25,00,000
State Development Schemes (Central Assistance)	16,00,000	1,20,00,000	1,20,00,000	50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	1,09,24,773	4,20,00,000	1,90,00,000	2,75,00,000
800- Other Expenditure				
State Development Schemes				
Voted	121,23,07,502	232,50,00,000	49,70,00,000	68,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000
Total - 800	121,69,57,709	233,50,00,000	49,95,00,000	68,74,00,000
Total - 02	141,03,39,618	307,50,00,000	96,88,33,000	144,74,00,000
Voted	140,56,89,411	306,50,00,000	96,63,33,000	144,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000
Grand Total - Gross	141,03,39,618	314,50,00,000	97,68,33,000	146,74,00,000
Voted	140,56,89,411	313,50,00,000	97,43,33,000	146,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000
State Development Schemes	138,27,91,189	307,30,00,000	90,13,00,000	142,74,00,000
Voted	137,81,40,982	306,30,00,000	89,88,00,000	142,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000
State Development Schemes (Central Assistance)	2,75,48,429	7,20,00,000	7,55,33,000	4,00,00,000
Deduct Recoveries	-1,35,67,732	...	...	...
Grand Total - Net	139,67,71,886	314,50,00,000	97,68,33,000	146,74,00,000
Voted	139,21,21,679	313,50,00,000	97,43,33,000	146,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
State Development Schemes				
001- Directorate of Transportation [FS]				
51- Motor Vehicles				
Total - 4408-01-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
State Development Schemes				
001- Testing laboratory under F&S Department [FS]				
52- Machinery and Equipment/Tools and Plants				
53- Major Works / Land and Buildings				
Total - State Development Schemes	...	2,00,00,000	30,00,000	1,00,00,000
Total - 4408-01-103	...	5,00,00,000	50,00,000	1,00,00,000
	Voted	7,00,00,000	80,00,000	2,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4408-02-101 - RURAL GODOWN PROGRAMME				
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme				
State Development Schemes				
003- Special Infrastructure Projects [FS]				
53- Major Works / Land and Buildings				
Total - 4408-02-101-003	14,68,796	10,00,00,000	40,00,000	10,00,00,000
005- Construction, Reconstruction, Renovation with Repair of Food Storage Godown with Allied Works [FS]				
53- Major Works / Land and Buildings				
Total - State Development Schemes	14,68,796	10,00,00,000	40,00,000	10,00,00,000
State Development Schemes				
004- Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
53- Major Works / Land and Buildings	...	...	25,68,16,000	45,00,00,000
Total - State Development Schemes	...	...	25,68,16,000	45,00,00,000
State Development Schemes				
002- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	1,46,47,063	2,00,00,000	50,00,000	1,25,00,000
Total - State Development Schemes	1,46,47,063	2,00,00,000	50,00,000	1,25,00,000
State Development Schemes (Central Assistance)				
001- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	1,62,88,429	4,00,00,000	4,00,00,000	1,50,00,000
Total - State Development Schemes (Central Assistance)	1,62,88,429	4,00,00,000	4,00,00,000	1,50,00,000
Total - 4408-02-101	3,24,04,288	16,00,00,000	30,58,16,000	57,75,00,000
Voted	3,24,04,288	16,00,00,000	30,58,16,000	57,75,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

53- Major Works / Land and Buildings	9,23,07,325	10,00,00,000	4,00,00,000	8,00,00,000
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Total - State Development Schemes	9,23,07,325	10,00,00,000	4,00,00,000	8,00,00,000
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State Development Schemes

003- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]

53- Major Works / Land and Buildings	4,13,21,783	40,00,00,000	6,84,84,000	5,00,00,000
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Total - State Development Schemes	4,13,21,783	40,00,00,000	6,84,84,000	5,00,00,000
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State Development Schemes

008- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS]

53- Major Works / Land and Buildings	67,63,740	1,80,00,000	1,25,00,000	50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	67,63,740	1,80,00,000	1,25,00,000	50,00,000
State Development Schemes (Central Assistance)				
007- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	96,60,000	2,00,00,000	2,35,33,000	2,00,00,000
Total - State Development Schemes (Central Assistance)	96,60,000	2,00,00,000	2,35,33,000	2,00,00,000
Total - 4408-02-789	15,00,52,848	53,80,00,000	14,45,17,000	15,50,00,000
Voted	15,00,52,848	53,80,00,000	14,45,17,000	15,50,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

001- Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. [FS]

53- Major Works / Land and Buildings	58,96,773	2,00,00,000	50,00,000	2,00,00,000
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Total - State Development Schemes	58,96,773	2,00,00,000	50,00,000	2,00,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	34,28,000	1,00,00,000	20,00,000	25,00,000
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Total - State Development Schemes	34,28,000	1,00,00,000	20,00,000	25,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	16,00,000	1,20,00,000	1,20,00,000	50,00,000
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Total - State Development Schemes (Central Assistance)	16,00,000	1,20,00,000	1,20,00,000	50,00,000
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Total - 4408-02-796	1,09,24,773	4,20,00,000	1,90,00,000	2,75,00,000
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Voted	1,09,24,773	4,20,00,000	1,90,00,000	2,75,00,000
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Charged
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4408-02-800 - OTHER EXPENDITURE					
02 - STORAGE AND WAREHOUSING					
800- Other Expenditure					
State Development Schemes					
001- Acquisition of land [FS]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	<i>Charged</i>	46,50,207	1,00,00,000	25,00,000	50,00,000
Total - 4408-02-800-001		46,50,207	1,00,00,000	25,00,000	50,00,000
002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]					
53- Major Works / Land and Buildings		27,54,34,023	35,00,00,000	28,00,00,000	35,00,00,000
Total - 4408-02-800-002		27,54,34,023	35,00,00,000	28,00,00,000	35,00,00,000
003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS]					
53- Major Works / Land and Buildings		15,07,808	50,00,000	20,00,000	24,00,000
Total - 4408-02-800-003		15,07,808	50,00,000	20,00,000	24,00,000
004- Creation of accommodation for the different offices of Food and Supplies Department. [FS]					
53- Major Works / Land and Buildings		24,32,47,773	39,00,00,000	20,00,00,000	25,00,00,000
Total - 4408-02-800-004		24,32,47,773	39,00,00,000	20,00,00,000	25,00,00,000
013- Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]					
53- Major Works / Land and Buildings		66,36,428	8,00,00,000	1,50,00,000	8,00,00,000
Total - 4408-02-800-013		66,36,428	8,00,00,000	1,50,00,000	8,00,00,000
Total - State Development Schemes		53,14,76,239	83,50,00,000	49,95,00,000	68,74,00,000
	Voted	52,68,26,032	82,50,00,000	49,70,00,000	68,24,00,000
	<i>Charged</i>	46,50,207	1,00,00,000	25,00,000	50,00,000
State Development Schemes					
012- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]					
53- Major Works / Land and Buildings		68,54,81,470	150,00,00,000	...	...
Total - State Development Schemes		68,54,81,470	150,00,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4408-02-800	121,69,57,709	233,50,00,000	49,95,00,000	68,74,00,000
Voted	121,23,07,502	232,50,00,000	49,70,00,000	68,24,00,000
Charged	46,50,207	1,00,00,000	25,00,000	50,00,000

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

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

... ..

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

... ..

State Development Schemes

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

70-Deduct Recoveries

01-Others

-1,29,32,706

Total - 101 - Deduct - Recoveries -1,29,32,706

02- STORAGE AND WAREHOUSING

101- Rural Godown Programme

State Development Schemes (Central Assistance)

001-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]

70-Deduct Recoveries

01-Others

... ..

Total - 101 - Deduct - Recoveries

789- Special Component Plan for Scheduled Castes

State Development Schemes

003-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
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	...	...	...	...
900-Deduct Recoveries on Capital Accounts [FS]				
70-Deduct Recoveries				
01-Others	-6,35,026	...	...	...
State Development Schemes				
012-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
015-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
014-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-6,35,026	...	...	...
<i>Total - 4408 - Deduct - Recoveries</i>	-1,35,67,732	...	...	...

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - STORAGE AND WAREHOUSING				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	8,27,08,051	...	...	...
Total - 190	8,27,08,051	...	...	...
Grand Total - Gross	8,27,08,051	...	...	...
Voted	8,27,08,051	...	...	...
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	8,27,08,051	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,27,08,051	...	...	...
Voted	8,27,08,051	...	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6408-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - STORAGE AND WAREHOUSING				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
003- Loan to West Bengal Essential Commodities Supply Corporation Ltd [FS]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
002- Loans to West Bengal State Warehousing Corporation (WBSWC) [FS]				
55- Loans and Advances	8,27,08,051	...	...	...
Total - State Development Schemes	8,27,08,051	...	...	...
Total - 6408-02-190	8,27,08,051	...	...	...
Voted	8,27,08,051	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries 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.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

039- Loans from NCDC [FP]

45- Interest/Dividend

	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE**DEMAND No. 22**

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

Voted Rs. 150,31,58,000*Charged Rs. Nil***Total Rs. 150,31,58,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	150,31,58,000	...	150,31,58,000
<i>Deduct - Recoveries</i>	-95,000	...	-95,000
Net Expenditure	150,30,63,000	...	150,30,63,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
103- Seeds				
State Development Schemes	...	20,00,000	5,00,000	20,00,000
Total - 103	...	20,00,000	5,00,000	20,00,000
110- Crop Insurance				
State Development Schemes	47,20,322	1,50,00,000	...	2,50,00,000
Total - 110	47,20,322	1,50,00,000	...	2,50,00,000
119- Horticulture and Vegetable Crops				
Administrative Expenditure	13,95,54,008	16,35,86,000	16,85,19,000	17,31,58,000
State Development Schemes	11,29,77,845	68,02,93,000	28,46,93,000	69,46,67,000
State Development Schemes (Central Assistance)	5,80,35,000	10,80,00,000	...	75,00,000
Central Sector Scheme	...	...	...	...
Total - 119	31,05,66,853	95,18,79,000	45,32,12,000	87,53,25,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,43,75,494	23,93,15,000	4,92,88,000	36,56,98,000
State Development Schemes (Central Assistance)	2,90,39,000	5,67,23,000	2,23,00,000	2,34,00,000
Total - 789	6,34,14,494	29,60,38,000	7,15,88,000	38,90,98,000
796- Tribal Areas Sub-Plan				
State Development Schemes	2,52,44,845	6,63,55,000	2,58,55,000	10,92,59,000
State Development Schemes (Central Assistance)	1,16,30,000	2,97,22,000	43,00,000	65,00,000
Total - 796	3,68,74,845	9,60,77,000	3,01,55,000	11,57,59,000
800- Other Expenditure				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	1,05,67,000	3,70,37,000	2,28,00,000	3,83,76,000
State Development Schemes (Central Assistance)	1,59,00,000	5,55,55,000	3,42,00,000	5,76,00,000
Total - 800	2,64,67,000	9,25,92,000	5,70,00,000	9,59,76,000
Grand Total - Gross	44,20,43,514	145,35,86,000	61,24,55,000	150,31,58,000
Voted	44,20,43,514	145,35,86,000	61,24,55,000	150,31,58,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	13,95,54,008	16,35,86,000	16,85,19,000	17,31,58,000
State Development Schemes	18,78,85,506	104,00,00,000	38,31,36,000	123,50,00,000
State Development Schemes (Central Assistance)	11,46,04,000	25,00,00,000	6,08,00,000	9,50,00,000
<i>Deduct Recoveries</i>	-8,66,76,766	-15,000	-95,000	-95,000
Grand Total - Net	35,53,66,748	145,35,71,000	61,23,60,000	150,30,63,000
Voted	35,53,66,748	145,35,71,000	61,23,60,000	150,30,63,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-103 - SEEDS				
103- Seeds				
State Development Schemes				
013- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	5,00,000	20,00,000
Total - State Development Schemes	...	20,00,000	5,00,000	20,00,000
Total - 2401-00-103	...	20,00,000	5,00,000	20,00,000
Voted	...	20,00,000	5,00,000	20,00,000
Charged

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

110- Crop Insurance				
State Development Schemes				
002- Crop Insurance Scheme [FP]				
33- Subsidies				
05-Other Subsidies	47,20,322	1,50,00,000	...	2,50,00,000
Total - State Development Schemes	47,20,322	1,50,00,000	...	2,50,00,000
Total - 2401-00-110	47,20,322	1,50,00,000	...	2,50,00,000
Voted	47,20,322	1,50,00,000	...	2,50,00,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops				
Administrative Expenditure				
001- Coconut Development [FP]				
01- Salaries				
01-Pay	72,53,309	2,07,60,000	1,69,00,000	1,74,07,000
14-Grade Pay	11,01,277	...	...	...
02-Dearness Allowance	68,52,009	...	83,000	5,23,000
03-House Rent Allowance	9,17,117	20,82,000	16,06,000	16,54,000
04-Ad hoc Bonus	68,000	78,000	70,000	72,000
07-Other Allowances	...	32,000	...	...
12-Medical Allowance	45,755	68,000	66,000	66,000
Total - 2401-00-119-001-01	1,62,37,467	2,30,20,000	1,87,25,000	1,97,22,000
02- Wages	78,716	1,41,000	81,000	83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	220	10,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	25,482	1,06,000	7,00,000	7,00,000
13- Office Expenses				
01-Electricity	1,77,500	1,65,000	1,65,000	1,68,000
02-Telephone	29,388	56,000	55,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04-Other Office Expenses	13,160	36,000	33,000	37,000
Total - 2401-00-119-001-13	2,20,048	2,60,000	2,56,000	2,65,000
14- Rents, Rates and Taxes	...	9,000	9,000	9,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,569	6,000	6,000	6,000
27- Minor Works/ Maintenance	...	9,000	9,000	9,000
50- Other Charges	1,82,449	1,76,000	1,73,000	1,77,000
Total - 2401-00-119-001	1,67,45,951	2,37,37,000	1,99,64,000	2,09,76,000
002- Arecanut Development [FP]				
01- Salaries				
01-Pay	8,55,477	27,47,000	24,00,000	24,72,000
14-Grade Pay	1,59,420	...	...	...
02-Dearness Allowance	7,78,627	...	12,000	75,000
03-House Rent Allowance	1,05,688	2,94,000	2,28,000	2,35,000
04-Ad hoc Bonus	12,000	15,000	21,000	21,000
07-Other Allowances	...	7,000	...	...
12-Medical Allowance	12,048	21,000	17,000	17,000
Total - 2401-00-119-002-01	19,23,260	30,84,000	26,78,000	28,20,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	3,000	6,000	7,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	8,000	5,000	5,000
04-Other Office Expenses	7,000	10,000	10,000	11,000
Total - 2401-00-119-002-13	7,000	20,000	17,000	18,000
50- Other Charges	1,00,199	1,05,000	1,01,000	1,03,000
Total - 2401-00-119-002	20,30,459	32,14,000	28,04,000	29,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Horticulture including Fruits and Vegetables [FP]				
01- Salaries				
01-Pay	47,48,978	1,08,20,000	1,30,55,000	1,34,47,000
14-Grade Pay	7,30,260	...	...	...
02-Dearness Allowance	44,72,828	...	64,000	4,04,000
03-House Rent Allowance	4,91,372	10,15,000	12,41,000	12,78,000
04-Ad hoc Bonus	24,000	24,000	51,000	51,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	21,901	35,000	58,000	58,000
Total - 2401-00-119-003-01	1,04,89,339	1,18,94,000	1,44,69,000	1,52,38,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	29,680	33,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	69,034	94,000	99,000	1,01,000
02-Telephone	38,781	42,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	31,000	33,000
04-Other Office Expenses	60,165	83,000	81,000	83,000
Total - 2401-00-119-003-13	1,67,980	2,51,000	2,50,000	2,57,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	1,09,822	1,14,000	1,11,000	1,13,000
03-Other Hospital Consumables				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	5,000	5,000	5,000	5,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	2,15,459	2,25,000	2,23,000	2,27,000
99- Employees Provident Fund	...	1,10,000	30,000	32,000
Total - 2401-00-119-003	1,13,08,695	1,29,01,000	1,53,28,000	1,61,18,000
005- Horticulture Development [FP]				
01- Salaries				
01-Pay	42,93,342	1,07,27,000	90,00,000	93,00,000
14-Grade Pay	6,65,738	...	...	...
02-Dearness Allowance	41,01,635	...	50,000	3,00,000
03-House Rent Allowance	6,80,199	13,05,000	8,66,000	8,95,000
04-Ad hoc Bonus	16,000	18,000	21,000	21,000
07-Other Allowances	10,120	16,000	10,000	10,000
12-Medical Allowance	34,194	40,000	40,000	41,000
Total - 2401-00-119-005-01	98,01,228	1,21,06,000	99,87,000	1,05,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,999	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	34,603	1,09,000	75,000	80,000
13- Office Expenses				
01-Electricity	50,483	52,000	51,000	52,000
02-Telephone	2,689	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	62,000	31,000	32,000
04-Other Office Expenses	57,685	85,000	83,000	86,000
Total - 2401-00-119-005-13	1,10,857	1,99,000	1,65,000	1,70,000
14- Rents, Rates and Taxes	4,79,303	5,60,000	4,84,000	4,94,000
28- Payment of Professional and Special Services				
02-Other charges	2,22,61,585	2,55,00,000	2,24,60,000	2,24,60,000
50- Other Charges	4,38,384	4,52,000	4,43,000	4,52,000
78- Outsourcing of Services	59,32,578	55,35,000	55,35,000	55,70,000
Total - 2401-00-119-005	3,90,63,537	4,44,69,000	3,91,57,000	3,98,01,000
007- Scheme for Study of P.H.P. Fruits [FP]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	41,464	42,000	30,000	32,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2401-00-119-007-13	41,464	42,000	30,000	32,000
50- Other Charges	4,737	7,000	5,000	5,000
99- Employees Provident Fund	...	...	...	...
Total - 2401-00-119-007	46,201	49,000	35,000	37,000
009- Horticultural Expenditure and Research [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	1,15,96,031	2,59,81,000	2,92,71,000	3,01,50,000
14-Grade Pay	17,78,744	...	...	...
02-Dearness Allowance	1,10,59,575	...	1,44,000	9,05,000
03-House Rent Allowance	16,69,913	35,52,000	27,81,000	28,65,000
04-Ad hoc Bonus	84,000	1,12,000	97,000	97,000
07-Other Allowances	300	1,000	1,000	2,000
12-Medical Allowance	78,756	78,000	1,40,000	1,40,000
Total - 2401-00-119-009-01	2,62,67,319	2,97,24,000	3,24,34,000	3,41,59,000
02- Wages	3,56,083	3,72,000	1,00,000	1,03,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	14,870	39,000	25,000	27,000
12- Medical Reimbursements under WBHS 2008	25,319	29,000	4,72,000	1,50,000
13- Office Expenses				
01-Electricity	8,64,505	9,10,000	9,10,000	9,13,000
02-Telephone	60,658	81,000	81,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	...	14,000	14,000	15,000
04-Other Office Expenses	62,652	92,000	85,000	92,000
Total - 2401-00-119-009-13	9,87,815	10,97,000	10,90,000	11,02,000
14- Rents, Rates and Taxes	5,11,821	7,22,000	7,20,000	7,22,000
19- Maintenance	14,753	32,000	30,000	32,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	3,000	3,000	3,000
04-Others	5,970	13,000	13,000	13,000
Total - 2401-00-119-009-21	5,970	16,000	16,000	16,000
27- Minor Works/ Maintenance	3,000	6,000	3,000	3,000
50- Other Charges	14,400	21,000	21,000	22,000
Total - 2401-00-119-009	2,82,01,350	3,20,58,000	3,49,11,000	3,63,36,000
012- Development of Plantation Crops [FP]				
01- Salaries				
01-Pay	50,40,218	1,05,90,000	1,28,66,000	1,32,52,000
14-Grade Pay	7,86,324	...	...	...
02-Dearness Allowance	47,20,220	...	64,000	3,98,000
03-House Rent Allowance	3,97,249	7,58,000	12,23,000	12,59,000
04-Ad hoc Bonus	4,000	8,000	30,000	30,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	33,338	35,000	55,000	55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-119-012-01	1,09,81,349	1,13,91,000	1,42,38,000	1,49,94,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,984	11,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	20,953	85,000	35,000	36,000
13- Office Expenses				
01-Electricity	63,686	48,000	45,000	46,000
02-Telephone	21,545	29,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,966	5,000	4,000	4,000
Total - 2401-00-119-012-13	89,197	82,000	71,000	73,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
50- Other Charges	3,86,826	5,23,000	5,12,000	5,25,000
Total - 2401-00-119-012	1,14,82,309	1,20,92,000	1,48,60,000	1,56,32,000
070- Reorganisation of Horticulture Research and Development [FP]				
01- Salaries				
01-Pay	1,19,54,295	2,68,89,000	3,10,00,000	3,19,30,000
14-Grade Pay	18,09,337	...	...	...
02-Dearness Allowance	1,12,08,078	...	1,52,000	9,58,000
03-House Rent Allowance	14,07,461	26,77,000	29,45,000	30,34,000
04-Ad hoc Bonus	44,000	50,000	72,000	72,000
07-Other Allowances	31,478	90,000	31,000	32,000
12-Medical Allowance	45,320	45,000	78,000	78,000
Total - 2401-00-119-070-01	2,64,99,969	2,97,51,000	3,42,78,000	3,61,04,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	17,000	9,000	9,000
11- Travel Expenses	31,983	52,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	3,93,876	3,60,000	27,00,000	4,06,000
13- Office Expenses				
01-Electricity	57,237	72,000	58,000	59,000
02-Telephone	30,310	53,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	32,14,261	42,01,000	39,00,000	42,00,000
04-Other Office Expenses	4,479	6,000	5,000	5,000
Total - 2401-00-119-070-13	33,06,287	43,32,000	39,98,000	43,00,000
14- Rents, Rates and Taxes	77,530	1,29,000	1,20,000	1,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
19- Maintenance	2,000	5,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04- Others	3,970	10,000	10,000	10,000
50- Other Charges	1,99,641	2,08,000	2,02,000	2,06,000
77- Computerisation	95,820	1,00,000	35,000	38,000
Total - 2401-00-119-070	3,06,11,076	3,49,64,000	4,13,86,000	4,12,30,000
074- Training Centres Including Training of Farmers. [FP]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
04- Other Office Expenses	...	...	...	...
50- Other Charges	15,000	22,000	15,000	15,000
Total - 2401-00-119-074	15,000	22,000	15,000	15,000
075- Integrated Spices Development Programme [FP]				
13- Office Expenses				
01- Electricity	19,730	33,000	20,000	21,000
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	3,000
04- Other Office Expenses	1,000	2,000	1,000	2,000
Total - 2401-00-119-075-13	20,730	38,000	24,000	26,000
50- Other Charges	28,700	42,000	35,000	37,000
Total - 2401-00-119-075	49,430	80,000	59,000	63,000
Total - Administrative Expenditure	13,95,54,008	16,35,86,000	16,85,19,000	17,31,58,000
State Development Schemes				
004- Education and Training for Children [FP]				
50- Other Charges	...	22,00,000	2,00,000	25,00,000
Total - 2401-00-119-004	...	22,00,000	2,00,000	25,00,000
006- Subsidised Distribution of Seeds, Planting Materials etc. [FP]				
33- Subsidies				
05- Other Subsidies	...	2,49,00,000	5,00,000	2,52,00,000
50- Other Charges	31,51,483	...	...	...
Total - 2401-00-119-006	31,51,483	2,49,00,000	5,00,000	2,52,00,000
008- Assistance for Promotion of Horticultural Projects [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	2,08,59,893	28,43,93,000	20,00,00,000	34,55,17,000
Total - 2401-00-119-008	2,08,59,893	28,43,93,000	20,00,00,000	34,55,17,000
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	15,00,000	50,00,000	7,00,000	70,00,000
50- Other Charges	8,78,708	82,50,000	7,00,000	90,00,000
Total - 2401-00-119-010	23,78,708	1,32,50,000	14,00,000	1,60,00,000
011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP]				
50- Other Charges	5,95,624	27,50,000	3,00,000	30,00,000
Total - 2401-00-119-011	5,95,624	27,50,000	3,00,000	30,00,000
013- Media Support Public Relation and Exhibition [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	3,00,000	15,00,000
50- Other Charges	97,87,130	3,30,00,000	40,00,000	3,50,00,000
Total - 2401-00-119-013	97,87,130	3,52,00,000	43,00,000	3,65,00,000
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	2,20,045	61,00,000	5,00,000	70,00,000
50- Other Charges	3,28,13,513	5,95,00,000	6,00,00,000	6,10,00,000
Total - 2401-00-119-014	3,30,33,558	6,56,00,000	6,05,00,000	6,80,00,000
022- Use of Plastic in Agriculture [FP]				
50- Other Charges	...	11,00,000	2,75,000	5,00,000
Total - 2401-00-119-022	...	11,00,000	2,75,000	5,00,000
023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP]				
50- Other Charges	...	11,00,000	2,75,000	15,00,000
Total - 2401-00-119-023	...	11,00,000	2,75,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	5,00,000	50,00,000
Total - 2401-00-119-024	...	50,00,000	5,00,000	50,00,000
025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	3,00,000	22,00,000
Total - 2401-00-119-025	...	22,00,000	3,00,000	22,00,000
027- Education and Training through NGOs [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
028- Agri Export Zone- Lichi [FP]				
50- Other Charges	...	...	...	...
029- Agri Export Zone - Mango [FP]				
50- Other Charges	...	...	...	...
030- Agri Export Zone - Potato [FP]				
50- Other Charges	...	...	...	...
031- Agri Export Zone - Vegetables [FP]				
50- Other Charges	...	...	...	...
041- National Horticulture Including Micro Irrigation [FP]				
50- Other Charges	...	50,000	5,000	50,000
Total - 2401-00-119-041	...	50,000	5,000	50,000
056- Reorganisation of Horticulture Research and Dev. [FP]				
50- Other Charges	6,79,567	8,25,00,000	30,00,000	9,00,00,000
Total - 2401-00-119-056	6,79,567	8,25,00,000	30,00,000	9,00,00,000
059- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP]				
50- Other Charges	...	55,00,000	5,00,000	80,00,000
Total - 2401-00-119-059	...	55,00,000	5,00,000	80,00,000
061- Modernisation of horticulture Farms [FP]				
50- Other Charges	38,01,882	2,20,00,000	25,00,000	2,50,00,000
Total - 2401-00-119-061	38,01,882	2,20,00,000	25,00,000	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
065- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	5,50,000	1,38,000	7,00,000
Total - 2401-00-119-065	...	5,50,000	1,38,000	7,00,000
068- Statistics and Evaluation [FP]				
50- Other Charges	...	...	...	...
072- Marketing and Price Support Scheme [FP]				
50- Other Charges	...	6,00,00,000	1,00,00,000	6,00,00,000
Total - 2401-00-119-072	...	6,00,00,000	1,00,00,000	6,00,00,000
076- Scheme on packaging and grading for Women Self-Help Groups [FP]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	7,42,87,845	60,82,93,000	28,46,93,000	68,96,67,000
State Development Schemes				
042- National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,86,90,000	7,20,00,000	...	50,00,000
Total - State Development Schemes	3,86,90,000	7,20,00,000	...	50,00,000
State Development Schemes (Central Assistance)				
046- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,80,35,000	10,80,00,000	...	75,00,000
Total - State Development Schemes (Central Assistance)	5,80,35,000	10,80,00,000	...	75,00,000
Total - 2401-00-119	31,05,66,853	95,18,79,000	45,32,12,000	87,53,25,000
Voted	31,05,66,853	95,18,79,000	45,32,12,000	87,53,25,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Reorganisation of Horticulture set up [FP]

50- Other Charges	16,12,671	60,50,000	5,00,000	1,85,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-789-001	16,12,671	60,50,000	5,00,000	1,85,00,000
002- Modernisation of Horticulture Farms [FP]				
50- Other Charges	17,79,841	1,32,00,000	33,00,000	1,75,00,000
Total - 2401-00-789-002	17,79,841	1,32,00,000	33,00,000	1,75,00,000
003- Education and Training [FP]				
50- Other Charges	3,75,000	11,00,000	2,75,000	30,00,000
Total - 2401-00-789-003	3,75,000	11,00,000	2,75,000	30,00,000
004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	...	...	30,00,000
Total - 2401-00-789-004	...	...	...	30,00,000
005- Subsidised Distribution of Seeds, Planting materials etc [FP]				
33- Subsidies				
05-Other Subsidies	...	4,95,00,000	...	8,00,00,000
50- Other Charges	35,00,000	...	...	...
Total - 2401-00-789-005	35,00,000	4,95,00,000	...	8,00,00,000
006- Statistics and Evaluation [FP]				
50- Other Charges	...	...	...	20,00,000
Total - 2401-00-789-006	...	...	...	20,00,000
007- Assistance for Horticultural Project [FP]				
50- Other Charges	77,81,649	11,00,00,000	2,75,00,000	18,00,00,000
Total - 2401-00-789-007	77,81,649	11,00,00,000	2,75,00,000	18,00,00,000
008- Marketing and Price Support Scheme [FP]				
50- Other Charges	...	50,00,000	5,00,000	1,70,00,000
Total - 2401-00-789-008	...	50,00,000	5,00,000	1,70,00,000
009- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	...	11,00,000	2,75,000	50,00,000
Total - 2401-00-789-009	...	11,00,000	2,75,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP]				
50- Other Charges	...	11,00,000	2,75,000	40,00,000
Total - 2401-00-789-010	...	11,00,000	2,75,000	40,00,000
011- Reorganisation of Horticulture Set Up [FP]				
50- Other Charges	...	11,00,000	2,75,000	40,00,000
Total - 2401-00-789-011	...	11,00,000	2,75,000	40,00,000
014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP]				
50- Other Charges
016- Marketing and Spices Support Scheme [FP]				
50- Other Charges	...	55,00,000	5,00,000	1,00,00,000
Total - 2401-00-789-016	...	55,00,000	5,00,000	1,00,00,000
017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	11,00,000	2,75,000	40,00,000
Total - 2401-00-789-017	...	11,00,000	2,75,000	40,00,000
018- Distributions of Soil Conditioners [FP]				
50- Other Charges	...	5,50,000	1,38,000	30,00,000
Total - 2401-00-789-018	...	5,50,000	1,38,000	30,00,000
035- Subsidised Distribution of Seeds,Planting Materials etc. [FP]				
50- Other Charges
039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	...	11,00,000	2,75,000	40,00,000
Total - 2401-00-789-039	...	11,00,000	2,75,000	40,00,000
040- Development of Horticulture including Spices,Plantation Crops,Mushroom,Aromatic and Medicinal Plants,Betalvine etc [FP]				
50- Other Charges
050- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,00,000	5,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-789-050	...	51,00,000	5,00,000	50,00,000
Total - State Development Schemes	1,50,49,161	20,15,00,000	3,45,88,000	36,00,00,000
State Development Schemes				
078- National Horticulture Mission (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,23,59,333	2,30,00,000	...	25,00,000
Total - 2401-00-789-078	1,23,59,333	2,30,00,000	...	25,00,000
095- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	69,67,000	1,48,15,000	1,47,00,000	31,98,000
Total - 2401-00-789-095	69,67,000	1,48,15,000	1,47,00,000	31,98,000
Total - State Development Schemes	1,93,26,333	3,78,15,000	1,47,00,000	56,98,000
State Development Schemes (Central Assistance)				
077- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,85,39,000	3,45,00,000	...	50,00,000
Total - 2401-00-789-077	1,85,39,000	3,45,00,000	...	50,00,000
094- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,00,000	2,22,23,000	2,23,00,000	1,84,00,000
Total - 2401-00-789-094	1,05,00,000	2,22,23,000	2,23,00,000	1,84,00,000
Total - State Development Schemes (Central Assistance)	2,90,39,000	5,67,23,000	2,23,00,000	2,34,00,000
Total - 2401-00-789	6,34,14,494	29,60,38,000	7,15,88,000	38,90,98,000
Voted	6,34,14,494	29,60,38,000	7,15,88,000	38,90,98,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Recognition of Horticulture Set up [FP]				
50- Other Charges	...	25,00,000	2,00,000	50,00,000
Total - 2401-00-796-001	...	25,00,000	2,00,000	50,00,000
002- Education and Training [FP]				
50- Other Charges	...	11,00,000	2,00,000	50,00,000
Total - 2401-00-796-002	...	11,00,000	2,00,000	50,00,000
003- Plant Protection including Integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	2,00,000	50,000	25,00,000
Total - 2401-00-796-003	...	2,00,000	50,000	25,00,000
004- Subsidised sale of seeds, planting materials etc. [FP]				
33- Subsidies				
05-Other Subsidies	...	3,85,000	...	25,00,000
Total - 2401-00-796-004	...	3,85,000	...	25,00,000
005- Assistance for Horticulture [FP]				
50- Other Charges	1,73,92,178	3,85,00,000	2,20,00,000	7,14,00,000
Total - 2401-00-796-005	1,73,92,178	3,85,00,000	2,20,00,000	7,14,00,000
006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	38,50,000	5,00,000	85,00,000
Total - 2401-00-796-006	...	38,50,000	5,00,000	85,00,000
042- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	5,000	1,00,000
Total - 2401-00-796-042	...	5,000	5,000	1,00,000
Total - State Development Schemes	1,73,92,178	4,65,40,000	2,29,55,000	9,50,00,000
State Development Schemes				
064- National Horticulture Mission (State Share) (OCASPS) [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	26,86,667	50,00,000	...	25,00,000
Total - 2401-00-796-064	26,86,667	50,00,000	...	25,00,000
081- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,66,000	1,48,15,000	29,00,000	1,17,59,000
Total - 2401-00-796-081	51,66,000	1,48,15,000	29,00,000	1,17,59,000
Total - State Development Schemes	78,52,667	1,98,15,000	29,00,000	1,42,59,000
State Development Schemes (Central Assistance)				
061- National Horticulture Mission (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,30,000	75,00,000	...	25,00,000
Total - 2401-00-796-061	40,30,000	75,00,000	...	25,00,000
080- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,00,000	2,22,22,000	43,00,000	40,00,000
Total - 2401-00-796-080	76,00,000	2,22,22,000	43,00,000	40,00,000
Total - State Development Schemes (Central Assistance)	1,16,30,000	2,97,22,000	43,00,000	65,00,000
Total - 2401-00-796	3,68,74,845	9,60,77,000	3,01,55,000	11,57,59,000
Voted	3,68,74,845	9,60,77,000	3,01,55,000	11,57,59,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

[FP]

31- Grants-in-aid-GENERAL

02-Other Grants

1,05,67,000 3,70,37,000 2,28,00,000 3,83,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	1,05,67,000	3,70,37,000	2,28,00,000	3,83,76,000
State Development Schemes (Central Assistance)				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,59,00,000	5,55,55,000	3,42,00,000	5,76,00,000
Total - State Development Schemes (Central Assistance)	1,59,00,000	5,55,55,000	3,42,00,000	5,76,00,000
Total - 2401-00-800	2,64,67,000	9,25,92,000	5,70,00,000	9,59,76,000
Voted	2,64,67,000	9,25,92,000	5,70,00,000	9,59,76,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
005-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				
70-Deduct Recoveries				
01-Others	-1,16,876	...	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
007-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,16,876	...	-30,000	-30,000

109- Extension and Farmers Training

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

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

<i>Total - 109 - Deduct - Recoveries</i>

119- Horticulture and Vegetable Crops				
Administrative Expenditure				
001-Coconut Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Arecanut Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Horticulture including Fruits and Vegetalbes [FP]				
70-Deduct Recoveries				
01-Others	-5,05,131	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Horticulture Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Scheme for Study of P.H.P. Fruits [FP]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
009-Horticultural Expenditure and Research [FP]				
70-Deduct Recoveries				
01-Others	-6,787	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Development of Plantation Crops [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
070-Reorganisation of Horticulture Research and Development [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
074-Training Centres Including Training of Farmers. [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
075-Integrated Spices Development Programme [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
056-Reorganisation of Horticulture Research and Dev. [FP]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
068-Statistics and Evaluation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
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>	-5,11,918	-15,000	-65,000	-65,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
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>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
006-Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
050-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
049-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Reorganisation of Horticulture set up [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
041-National Horticulture including Micro Irrigation [FP]				
70-Deduct Recoveries				
01-Others	-11,54,049	...	...	...
02-W.B.H.S. 2008	...	...	...	...
055-Refund of unutilised funds under various Schemes [FP]				
70-Deduct Recoveries				
01-Others	-8,48,93,923	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,60,47,972	...	...	...
Total - 2401 - Deduct - Recoveries	-8,66,76,766	-15,000	-95,000	-95,000

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 1,21,73,000

Charged Rs. Nil

Total Rs. 1,21,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,21,73,000	...	1,21,73,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,21,71,000	...	1,21,71,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FOOD				
103- Food Processing				
Administrative Expenditure	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Total - 103	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Grand Total - Gross	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Voted	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Charged	...	...	...	...
Administrative Expenditure	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	1,08,96,947	1,21,50,000	1,21,68,000	1,21,71,000
Voted	1,08,96,947	1,21,50,000	1,21,68,000	1,21,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
Administrative Expenditure				
001- Directorate of Food Processing Industries [FP]				
01- Salaries				
01-Pay	48,61,550	98,17,000	97,00,000	99,91,000
14-Grade Pay	6,29,630	...	35,000	5,000
02-Dearness Allowance	38,44,399	3,20,000	5,83,000	3,00,000
03-House Rent Allowance	6,99,708	10,50,000	9,22,000	9,50,000
04-Ad hoc Bonus	16,000	16,000	17,000	17,000
07-Other Allowances	45,375	73,000	15,000	16,000
12-Medical Allowance	8,000	25,000	12,000	12,000
Total - 2408-01-103-001-01	1,01,04,662	1,13,01,000	1,12,84,000	1,12,91,000
07- Medical Reimbursements	33,211	16,000	70,000	45,000
11- Travel Expenses	61,260	1,05,000	67,000	70,000
12- Medical Reimbursements under WBHS 2008	27,451	48,000	40,000	42,000
13- Office Expenses				
02-Telephone	17,425	34,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	5,31,598	3,75,000	4,50,000	4,57,000
04-Other Office Expenses	98,840	2,00,000	1,95,000	2,00,000
Total - 2408-01-103-001-13	6,47,863	6,09,000	6,66,000	6,79,000
19- Maintenance	22,500	53,000	33,000	35,000
27- Minor Works/ Maintenance	...	20,000	10,000	11,000
Total - Administrative Expenditure	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Total - 2408-01-103	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Voted	1,08,96,947	1,21,52,000	1,21,70,000	1,21,73,000
Charged	...	...	...	...

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

01 - FOOD

103- Food Processing

Administrative Expenditure

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2408 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE**DEMAND No. 22****Food Processing Industries and Horticulture Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 23,65,86,000****Charged Rs. Nil****Total Rs. 23,65,86,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,65,86,000	...	23,65,86,000
<i>Deduct - Recoveries</i>	-14,000	...	-14,000
Net Expenditure	23,65,72,000	...	23,65,72,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure	1,48,03,584	1,81,42,000	1,60,19,000	1,65,86,000
State Development Schemes	7,82,53,849	26,00,00,000	4,98,00,000	22,00,00,000
Total - 101	9,30,57,433	27,81,42,000	6,58,19,000	23,65,86,000
Grand Total - Gross	9,30,57,433	27,81,42,000	6,58,19,000	23,65,86,000
Voted	9,30,57,433	27,81,42,000	6,58,19,000	23,65,86,000
Charged	...	...	...	...
Administrative Expenditure	1,48,03,584	1,81,42,000	1,60,19,000	1,65,86,000
State Development Schemes	7,82,53,849	26,00,00,000	4,98,00,000	22,00,00,000
<i>Deduct Recoveries</i>	-58,226	-21,000	-14,000	-14,000
Grand Total - Net	9,29,99,207	27,81,21,000	6,58,05,000	23,65,72,000
Voted	9,29,99,207	27,81,21,000	6,58,05,000	23,65,72,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
01- Salaries				
01-Pay	37,26,476	1,05,87,000	88,50,000	91,16,000
14-Grade Pay	5,31,645	...	1,000	...
02-Dearness Allowance	36,78,937	...	48,000	2,74,000
03-House Rent Allowance	5,44,709	12,10,000	8,41,000	8,67,000
04-Ad hoc Bonus	28,000	28,000	30,000	30,000
07-Other Allowances	39,426	42,000	30,000	32,000
11-Compensatory Allowance	...	12,000	10,000	11,000
12-Medical Allowance	32,000	39,000	46,000	46,000
Total - 2551-60-101-024-01	85,81,193	1,19,18,000	98,56,000	1,03,76,000
07- Medical Reimbursements				
11- Travel Expenses	19,121	33,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	67,890	30,000	35,000	37,000
13- Office Expenses				
01-Electricity	36,423	39,000	37,000	38,000
02-Telephone	11,843	14,000	14,000	15,000
04-Other Office Expenses	31,266	46,000	46,000	47,000
Total - 2551-60-101-024-13	79,532	99,000	97,000	1,00,000
14- Rents, Rates and Taxes	56,448	62,000	62,000	63,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	59,99,400	60,00,000	59,50,000	59,90,000
Total - Administrative Expenditure	1,48,03,584	1,81,42,000	1,60,19,000	1,65,86,000
State Development Schemes				
049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	7,00,000	8,00,000	8,00,000	10,00,000
50- Other Charges	43,12,366	40,00,000	40,00,000	60,00,000
Total - 2551-60-101-049	50,12,366	48,00,000	48,00,000	70,00,000
050- Cultivation of Dioscorea [FP]				
50- Other Charges	...	40,00,000	10,00,000	50,00,000
87- Regeneration	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2551-60-101-050	...	40,00,000	10,00,000	50,00,000
053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP]				
50- Other Charges	36,56,569	...	...	...
Total - 2551-60-101-053	36,56,569	...	...	...
054- Project for Development of Plantation Road [FP]				
50- Other Charges	...	...	...	...
055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
50- Other Charges	16,43,808	20,00,000	20,00,000	30,00,000
Total - 2551-60-101-055	16,43,808	20,00,000	20,00,000	30,00,000
056- Scheme for Construction of Houses for Office Staff [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	...	...	...
057- Scheme for Afforestation of Plantation Area [FP]				
50- Other Charges	17,92,612	20,00,000	20,00,000	27,00,000
Total - 2551-60-101-057	17,92,612	20,00,000	20,00,000	27,00,000
058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
50- Other Charges	6,61,48,494	24,72,00,000	4,00,00,000	20,23,00,000
Total - 2551-60-101-058	6,61,48,494	24,72,00,000	4,00,00,000	20,23,00,000
Total - State Development Schemes	7,82,53,849	26,00,00,000	4,98,00,000	22,00,00,000
Total - 2551-60-101	9,30,57,433	27,81,42,000	6,58,19,000	23,65,86,000
Voted	9,30,57,433	27,81,42,000	6,58,19,000	23,65,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS
101- Development of Hill Areas

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
024-Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
70-Deduct Recoveries				
01-Others	-58,226	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
025-Ipecac Cultivation [FP]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
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
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
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]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-58,226	-11,000	-14,000	-14,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
024-Directorate of Chincona and other Medicinal Plants, West Bengal [FP]				
70-Deduct Recoveries				
01-Others	...	-10,000	...	...
025-Ipecac cultivation[FP] [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
052-Construction of Model House for Plantation Labourers [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	...	...
<i>Total - 2551 - Deduct - Recoveries</i>	-58,226	-21,000	-14,000	-14,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

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	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
110- Composite Village and Small Industries and Co-operatives				
State Development Schemes
Total - 110
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
State Development Schemes				
065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-110	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
051- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
043- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE**DEMAND No. 22****Food Processing Industries and Horticulture Department****C - Economic Services - (f) Industry and Minerals****Head of Account : 2852 - Industries****Voted Rs. 10,00,00,000****Charged Rs. Nil****Total Rs. 10,00,00,000**

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
State Development Schemes	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
Central Sector Scheme	...	...	...	...
Total - 102	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	2,00,00,000	10,00,000	2,00,00,000
Total - 789	...	2,00,00,000	10,00,000	2,00,00,000
Grand Total - Gross	1,25,26,540	10,00,00,000	30,00,000	10,00,00,000
Voted	1,25,26,540	10,00,00,000	30,00,000	10,00,00,000
Charged	...	...	...	...
State Development Schemes	1,25,26,540	10,00,00,000	30,00,000	10,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,25,26,540	10,00,00,000	30,00,000	10,00,00,000
Voted	1,25,26,540	10,00,00,000	30,00,000	10,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES				
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
State Development Schemes				
001- Assistance for Promotion of Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,50,000	1,50,00,000	5,00,000	1,50,00,000
50- Other Charges	12,76,540	6,50,00,000	15,00,000	6,50,00,000
Total - 2852-60-102-001	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
002- Infrastructure for Food Processing Industries [FP]				
50- Other Charges	...	...	...	...
003- Education and Training of the Prospective Continuing of Food Processing Sector [FP]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
Total - 2852-60-102	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
Voted	1,25,26,540	8,00,00,000	20,00,000	8,00,00,000
Charged	...	...	...	...

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

60 - FOODS AND BEVERAGES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Assistance for formation of Food Processing Industries [FP]				
50- Other Charges	...	2,00,00,000	10,00,000	2,00,00,000
Total - State Development Schemes	...	2,00,00,000	10,00,000	2,00,00,000
Total - 2852-60-789	...	2,00,00,000	10,00,000	2,00,00,000
Voted	...	2,00,00,000	10,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - CONSUMER INDUSTRIES
600- Others
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
010-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
009-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others
<i>Total - 600 - Deduct - Recoveries</i>
<i>Total - 2852 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,70,50,000

Charged Rs. Nil

Total Rs. 5,70,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,70,50,000	...	5,70,50,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,70,47,000	...	5,70,47,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000
Total - 090	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000
Grand Total - Gross	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000
Voted	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000
Charged	...	...	...	...
Administrative Expenditure	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	6,40,51,593	5,56,07,000	5,60,58,000	5,70,47,000
Voted	6,40,51,593	5,56,07,000	5,60,58,000	5,70,47,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
025- Department of Food Processing Industries. [FP]				
01- Salaries				
01-Pay	1,33,04,043	2,63,93,000	2,71,00,000	2,79,13,000
14-Grade Pay	12,31,966	...	...	...
02-Dearness Allowance	80,87,048	13,70,000	10,20,000	8,38,000
03-House Rent Allowance	18,99,242	35,29,000	25,75,000	26,52,000
04-Ad hoc Bonus	44,000	68,000	80,000	80,000
07-Other Allowances	5,00,537	2,95,000	2,95,000	2,99,000
12-Medical Allowance	9,425	21,000	13,000	13,000
Total - 3451-00-090-025-01	2,50,76,261	3,16,76,000	3,10,83,000	3,17,95,000

02- Wages	9,42,105	10,01,000	9,95,000	10,25,000
07- Medical Reimbursements	1,47,370	1,05,000	2,74,000	2,80,000
11- Travel Expenses	4,06,002	3,37,000	3,30,000	3,35,000
12- Medical Reimbursements under WBHS 2008	2,66,015	2,40,000	2,40,000	2,42,000
13- Office Expenses				
01-Electricity	1,09,181	3,20,000	1,50,000	1,55,000
02-Telephone	1,40,566	1,56,000	1,42,000	1,45,000
03-Maintenance / P.O.L. for Office Vehicles	10,76,402	9,75,000	23,79,000	23,82,000
04-Other Office Expenses	29,60,791	29,50,000	21,00,000	21,20,000
Total - 3451-00-090-025-13	42,86,940	44,01,000	47,71,000	48,02,000

14- Rents, Rates and Taxes	2,97,47,682	1,15,21,000	1,15,21,000	1,15,34,000
27- Minor Works/ Maintenance	23,81,691	51,00,000	45,00,000	46,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,29,000	65,000	67,000
77- Computerisation	7,97,527	11,00,000	10,60,000	10,70,000
78- Outsourcing of Services	...	...	12,22,000	13,00,000
Total - Administrative Expenditure	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000

Total - 3451-00-090	6,40,51,593	5,56,10,000	5,60,61,000	5,70,50,000

	Voted	6,40,51,593	5,56,10,000	5,60,61,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

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

025-Department of Food Processing Industries. [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

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

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
025-Department of Food Processing Industries [FP] [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

<i>Total - 3451 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
104- Agricultural Farms				
State Development Schemes	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
Grand Total - Gross	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
Voted	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
Voted	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Machinery & Equipment etc. for Crop Husbandry [FP]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4401-00-001	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
015- Construction of Model House for Plantation Labourers [FP]				
53- Major Works / Land and Buildings	4,68,31,589	7,00,00,000	2,00,00,000	7,00,00,000
Total - 4401-00-104-015	4,68,31,589	7,00,00,000	2,00,00,000	7,00,00,000
016- Infrastructural Development for Centre of Excellence for Vegetables [FP]				
53- Major Works / Land and Buildings	...	5,00,00,000	50,00,000	10,00,00,000
Total - 4401-00-104-016	...	5,00,00,000	50,00,000	10,00,00,000
018- Project for Development of Plantation Roads [FP]				
53- Major Works / Land and Buildings	1,36,80,761	3,00,00,000	50,00,000	3,00,00,000
Total - 4401-00-104-018	1,36,80,761	3,00,00,000	50,00,000	3,00,00,000
Total - State Development Schemes	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
Total - 4401-00-104	6,05,12,350	15,00,00,000	3,00,00,000	20,00,00,000
	Voted	6,05,12,350	15,00,00,000	3,00,00,000
	<i>Charged</i>	...	...	...
DETAILED ACCOUNT NO. 4401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
104- Agricultural Farms				
State Development Schemes				
900-Deduct Recoveries and recoveries on Capital Account [FP]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
State Development Schemes				
020-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
019-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP]				
70-Deduct Recoveries				
01-Others
<i>Total - 104 - Deduct - Recoveries</i>
119- Horticulture and Vegetable Crops				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [FP]				
70-Deduct Recoveries				
01-Others
<i>Total - 119 - Deduct - Recoveries</i>
<i>Total - 4401 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHERS				
102- Foods And Beverages				
State Development Schemes	29,34,807	5,00,00,000	...	10,00,00,000
Total - 102	29,34,807	5,00,00,000	...	10,00,00,000
Grand Total - Gross	29,34,807	5,00,00,000	...	10,00,00,000
Voted	29,34,807	5,00,00,000	...	10,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	29,34,807	5,00,00,000	...	10,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	29,34,807	5,00,00,000	...	10,00,00,000
Voted	29,34,807	5,00,00,000	...	10,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods And Beverages				
State Development Schemes				
003- Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hooghly [FP]				
53- Major Works / Land and Buildings	...	...	...	...
004- Equity Participation for Jangipur Bengal Mega Food Park Ltd. [FP]				
54- Investment	...	...	...	...
005- Honey Processing Hub [FP]				
53- Major Works / Land and Buildings	...	...	...	...
006- Infrastructure development of Food Processing Industries & Horticulture [FP]				
53- Major Works / Land and Buildings	...	...	...	10,00,00,000
Total - 4860-60-102-006	...	...	...	10,00,00,000
Total - State Development Schemes	...	...	...	10,00,00,000
State Development Schemes				
001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP]				
53- Major Works / Land and Buildings	29,34,807	5,00,00,000	...	...
Total - State Development Schemes	29,34,807	5,00,00,000	...	...
Total - 4860-60-102	29,34,807	5,00,00,000	...	10,00,00,000
Voted	29,34,807	5,00,00,000	...	10,00,00,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 22

Food Processing Industries and Horticulture Department

E. Public Debt -

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

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 AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

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

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

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

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

108- Loans from National Co-oprative Development Corporation				
Administrative Expenditure				
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>	...	...	...	...
<i>Total - 6003 - Deduct - Recoveries</i>	...	...	...	...

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
103- Interest On Loans For Centrally Sponsored Plan Schemes				
Administrative Expenditure
Total - 103
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

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

Administrative Expenditure

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>	...	...	...
Total - 2049-04-103		...	...	...

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

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	88,00,000	1,00,00,000	50,00,000	50,00,000
State Development Schemes (Central Assistance)	1,32,00,000	1,50,00,000	37,50,000	75,00,000
Total - 789	2,20,00,000	2,50,00,000	87,50,000	1,25,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	37,00,000	50,00,000	25,00,000	50,00,000
State Development Schemes (Central Assistance)	54,00,000	75,00,000	35,00,000	75,00,000
Total - 796	91,00,000	1,25,00,000	60,00,000	1,25,00,000
800- Other Expenditure				
State Development Schemes	1,27,00,000	4,50,00,000	1,00,00,000	1,00,00,000
State Development Schemes (Central Assistance)	1,91,00,000	6,75,00,000	35,00,000	1,50,00,000
Total - 800	3,18,00,000	11,25,00,000	1,35,00,000	2,50,00,000
Grand Total - Gross	6,29,00,000	15,00,00,000	2,82,50,000	5,00,00,000
Voted	6,29,00,000	15,00,00,000	2,82,50,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	2,52,00,000	6,00,00,000	1,75,00,000	2,00,00,000
State Development Schemes (Central Assistance)	3,77,00,000	9,00,00,000	1,07,50,000	3,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	6,29,00,000	15,00,00,000	2,82,50,000	5,00,00,000
Voted	6,29,00,000	15,00,00,000	2,82,50,000	5,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
085- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	88,00,000	1,00,00,000	50,00,000	50,00,000
Total - State Development Schemes	88,00,000	1,00,00,000	50,00,000	50,00,000
State Development Schemes (Central Assistance)				
084- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,00,000	1,50,00,000	37,50,000	75,00,000
Total - State Development Schemes (Central Assistance)	1,32,00,000	1,50,00,000	37,50,000	75,00,000
Total - 2401-00-789	2,20,00,000	2,50,00,000	87,50,000	1,25,00,000
Voted	2,20,00,000	2,50,00,000	87,50,000	1,25,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
071- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,00,000	50,00,000	25,00,000	50,00,000
Total - State Development Schemes	37,00,000	50,00,000	25,00,000	50,00,000
State Development Schemes (Central Assistance)				
070- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,00,000	75,00,000	35,00,000	75,00,000
Total - State Development Schemes (Central Assistance)	54,00,000	75,00,000	35,00,000	75,00,000
Total - 2401-00-796	91,00,000	1,25,00,000	60,00,000	1,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	91,00,000	1,25,00,000	60,00,000	1,25,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

[FR]

31- Grants-in-aid-GENERAL

02-Other Grants

1,27,00,000	4,50,00,000	1,00,00,000	1,00,00,000
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Total - State Development Schemes

1,27,00,000	4,50,00,000	1,00,00,000	1,00,00,000
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State Development Schemes (Central Assistance)

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

[FR]

31- Grants-in-aid-GENERAL

02-Other Grants

1,91,00,000	6,75,00,000	35,00,000	1,50,00,000
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Total - State Development Schemes (Central Assistance)

1,91,00,000	6,75,00,000	35,00,000	1,50,00,000
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Total - 2401-00-800

3,18,00,000	11,25,00,000	1,35,00,000	2,50,00,000
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Voted

3,18,00,000	11,25,00,000	1,35,00,000	2,50,00,000
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Charged

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

800- Other Expenditure

State Development Schemes

052-Refund of Unutilized Fund of CSS Schemes (State Share)

(CSSREFUND) [FR]

70-Deduct Recoveries

01-Others

...
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State Development Schemes (Central Assistance)

051-Refund of Unutilized Fund of CSS Schemes (Central Share)

(CSSREFUND) [FR]

70-Deduct Recoveries

01-Others

...
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Total - 800 - Deduct - Recoveries

...
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Total - 2401 - Deduct - Recoveries

...
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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. 10,66,15,000

Charged Rs. Nil

Total Rs. 10,66,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,66,15,000	...	10,66,15,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	10,66,05,000	...	10,66,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Soil Survey and Testing				
Administrative Expenditure	57,74,359	52,83,000	72,20,000	75,49,000
Total - 101	57,74,359	52,83,000	72,20,000	75,49,000
102- Soil Conservation				
Administrative Expenditure	7,02,26,009	8,73,42,000	9,47,62,000	9,90,66,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	7,02,26,009	8,73,42,000	9,47,62,000	9,90,66,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	7,60,00,368	9,26,25,000	10,19,82,000	10,66,15,000
Voted	7,60,00,368	9,26,25,000	10,19,82,000	10,66,15,000
Charged	...	...	...	...
Administrative Expenditure	7,60,00,368	9,26,25,000	10,19,82,000	10,66,15,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	...	-10,000	-10,000	-10,000
Grand Total - Net	7,60,00,368	9,26,15,000	10,19,72,000	10,66,05,000
Voted	7,60,00,368	9,26,15,000	10,19,72,000	10,66,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
Administrative Expenditure				
002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
01- Salaries				
01-Pay	10,97,620	15,03,000	25,99,000	26,77,000
14-Grade Pay	1,85,000	...	...	...
02-Dearness Allowance	10,47,534	...	13,000	80,000
03-House Rent Allowance	1,79,040	2,01,000	3,05,000	3,15,000
04-Ad hoc Bonus	20,000	20,000	21,000	26,000
07-Other Allowances	3,100	3,000	4,000	5,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	10,000	1,000	1,000
Total - 2402-00-101-002-01	25,32,294	17,37,000	29,43,000	31,04,000
02- Wages	28,92,284	30,00,000	37,50,000	39,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,340	26,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,957	18,000	7,000	7,000
04-Other Office Expenses	68,860	1,22,000	1,22,000	1,30,000
Total - 2402-00-101-002-13	75,817	1,40,000	1,29,000	1,37,000
19- Maintenance	38,979	60,000	60,000	40,000
50- Other Charges	2,17,645	3,20,000	3,20,000	3,50,000
Total - Administrative Expenditure	57,74,359	52,83,000	72,20,000	75,49,000
Total - 2402-00-101	57,74,359	52,83,000	72,20,000	75,49,000
Voted	57,74,359	52,83,000	72,20,000	75,49,000
Charged	...	...	...	...

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

102- Soil Conservation

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	49,80,860	1,99,14,000	1,17,94,000	1,21,48,000
14-Grade Pay	7,64,568	...	...	...
02-Dearness Allowance	49,26,730	...	58,000	3,64,000
03-House Rent Allowance	4,54,336	12,38,000	6,80,000	7,20,000
04-Ad hoc Bonus	88,000	90,000	84,000	85,000
07-Other Allowances	1,26,450	1,70,000	75,000	1,30,000
09-Ration Allowance	300	...	...	...
11-Compensatory Allowance	80,953	2,12,000	97,000	1,00,000
12-Medical Allowance	81,400	1,02,000	1,16,000	1,16,000
Total - 2402-00-102-002-01	1,15,03,597	2,17,26,000	1,29,04,000	1,36,63,000
02- Wages	1,63,32,259	1,58,98,000	2,82,20,000	2,95,20,000
07- Medical Reimbursements	1,04,962	31,000	31,000	34,000
11- Travel Expenses	46,450	1,00,000	47,000	48,000
12- Medical Reimbursements under WBHS 2008	1,11,541	1,50,000	1,13,000	1,15,000
13- Office Expenses				
01-Electricity	2,27,257	1,80,000	1,30,000	1,50,000
02-Telephone	12,522	15,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	17,785	50,000	50,000	50,000
04-Other Office Expenses	84,140	1,40,000	1,40,000	1,40,000
Total - 2402-00-102-002-13	3,41,704	3,85,000	3,33,000	3,53,000
14- Rents, Rates and Taxes	1,38,846	1,60,000	1,40,000	1,43,000
19- Maintenance	40,83,647	41,82,000	41,24,000	42,06,000
27- Minor Works/ Maintenance	4,22,488	6,10,000	4,27,000	4,36,000
50- Other Charges	2,37,220	3,05,000	3,05,000	3,45,000
87- Regeneration	...	...	...	...
Total - 2402-00-102-002	3,33,22,714	4,35,47,000	4,66,44,000	4,88,63,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
01- Salaries				
01-Pay	36,46,290	90,09,000	86,34,000	88,93,000
14-Grade Pay	5,46,200	...	...	...
02-Dearness Allowance	35,73,169	...	42,000	2,67,000
03-House Rent Allowance	3,33,350	6,51,000	6,00,000	6,45,000
04-Ad hoc Bonus	48,000	52,000	42,000	53,000
07-Other Allowances	34,564	60,000	35,000	36,000
12-Medical Allowance	61,000	73,000	87,000	87,000
Total - 2402-00-102-004-01	82,42,573	98,45,000	94,40,000	99,81,000
02- Wages	63,74,028	58,15,000	1,32,40,000	1,34,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	47,491	1,13,000	48,000	49,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,01,256	1,46,000	3,25,000	3,45,000
02-Telephone	3,758	5,000	5,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	21,459	37,000	37,000	50,000
04-Other Office Expenses	86,014	1,30,000	1,30,000	1,40,000
Total - 2402-00-102-004-13	3,12,487	3,18,000	4,97,000	5,39,000
14- Rents, Rates and Taxes	23,859	62,000	40,000	60,000
19- Maintenance	7,13,596	9,41,000	9,41,000	8,35,000
27- Minor Works/ Maintenance	1,92,340	2,90,000	2,90,000	2,90,000
50- Other Charges	14,28,568	20,42,000	20,42,000	18,72,000
Total - 2402-00-102-004	1,73,34,942	1,94,26,000	2,65,38,000	2,70,76,000
005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
01- Salaries				
01-Pay	15,09,260	27,30,000	35,74,000	36,81,000
14-Grade Pay	2,11,000	...	...	...
02-Dearness Allowance	13,82,976	...	18,000	1,10,000
03-House Rent Allowance	1,80,198	2,90,000	3,40,000	3,50,000
04-Ad hoc Bonus	20,000	24,000	...	10,000
07-Other Allowances	59,190	58,000	40,000	45,000
09-Ration Allowance	5,500	4,000	8,000	8,000
11-Compensatory Allowance	1,52,054	1,57,000	1,82,000	1,87,000
12-Medical Allowance	20,000	18,000	33,000	35,000
Total - 2402-00-102-005-01	35,40,178	32,81,000	41,95,000	44,26,000
02- Wages	42,55,514	45,66,000	20,00,000	20,00,000
07- Medical Reimbursements	45,895	15,000	15,000	20,000
12- Medical Reimbursements under WBHS 2008	...	26,000	20,000	30,000
13- Office Expenses				
01-Electricity	4,605	12,000	5,000	10,000
02-Telephone	4,779	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	7,681	10,000	8,000	8,000
04-Other Office Expenses	21,394	22,000	22,000	22,000
Total - 2402-00-102-005-13	38,459	52,000	43,000	48,000
27- Minor Works/ Maintenance	4,68,285	6,79,000	4,73,000	4,82,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,85,000	5,85,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	59,64,646	72,51,000	72,50,000	80,00,000
Total - 2402-00-102-005	1,43,12,977	1,64,55,000	1,45,81,000	1,56,06,000
006- Integrated Soil and Water Conservation in the Himalayan Region [FR]				
01- Salaries				
01-Pay	3,90,036	12,85,000	18,20,000	18,50,000
14-Grade Pay	69,942	...	...	...
02-Dearness Allowance	3,95,982	...	10,000	60,000
03-House Rent Allowance	65,142	1,58,000	2,11,000	2,16,000
04-Ad hoc Bonus	4,000	4,000	...	5,000
07-Other Allowances	17,011	27,000	17,000	18,000
09-Ration Allowance	429	1,000	3,000	4,000
11-Compensatory Allowance	42,282	67,000	72,000	85,000
12-Medical Allowance	5,287	10,000	12,000	15,000
Total - 2402-00-102-006-01	9,90,111	15,52,000	21,45,000	22,53,000
02- Wages	10,43,428	16,00,000	8,20,000	10,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	72,878	1,34,000	74,000	1,35,000
12- Medical Reimbursements under WBHS 2008	...	45,000	45,000	46,000
13- Office Expenses				
01-Electricity	54,490	80,000	55,000	56,000
02-Telephone	5,810	25,000	16,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	15,967	18,000	16,000	16,000
04-Other Office Expenses	1,50,026	2,30,000	2,30,000	1,95,000
Total - 2402-00-102-006-13	2,26,293	3,53,000	3,17,000	2,87,000
19- Maintenance	24,43,550	35,00,000	28,68,000	30,00,000
27- Minor Works/ Maintenance	2,41,548	3,60,000	3,60,000	3,80,000
50- Other Charges	1,40,960	2,10,000	2,10,000	2,20,000
Total - 2402-00-102-006	51,58,768	77,54,000	68,39,000	73,41,000
008- Integrated Action Plan for Flood Control in Ganga Basin [FR]				
19- Maintenance	96,608	1,60,000	1,60,000	1,80,000
Total - 2402-00-102-008	96,608	1,60,000	1,60,000	1,80,000
009- Pilot Project for Afforestation and Soil Conservation in River Catchments [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	7,02,26,009	8,73,42,000	9,47,62,000	9,90,66,000
State Development Schemes				
001- Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks in Forest Area [FR]				
87- Regeneration	...	...	...	...
Total - 2402-00-102	7,02,26,009	8,73,42,000	9,47,62,000	9,90,66,000
Voted	7,02,26,009	8,73,42,000	9,47,62,000	9,90,66,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Protective afforestation & erosion control in land slides , Slips , stream banks etc. in forest areas [FR]				
87- Regeneration	...	...	...	...
Total - 2402-00-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Protective afforestation and erosion control on landslides, slips, stream bank etc, in forest areas [FR]				
87- Regeneration	...	...	...	...
Total - 2402-00-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
101- Soil Survey and Testing				
Administrative Expenditure				
002-Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Soil Conservation				
Administrative Expenditure				
002-Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Pilot Project for Afforestation and Soil Conservation in River Catchments [FR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2402 - Deduct - Recoveries	...	-10,000	-10,000	-10,000

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. 747,56,36,000

Charged Rs. Nil

Total Rs. 747,56,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	747,56,36,000	...	747,56,36,000
Deduct - Recoveries	-24,00,95,000	...	-24,00,95,000
Net Expenditure	723,55,41,000	...	723,55,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FORESTRY				
001- Direction and Administration				
Administrative Expenditure	236,28,24,493	326,72,66,000	274,96,62,000	295,04,17,000
Total - 001	236,28,24,493	326,72,66,000	274,96,62,000	295,04,17,000
003- Education and Training				
Administrative Expenditure	2,05,04,538	4,09,44,000	2,31,36,000	2,97,26,000
Total - 003	2,05,04,538	4,09,44,000	2,31,36,000	2,97,26,000
005- Survey and Utilisation of Forest Resources				
Administrative Expenditure	12,75,367	19,50,000	14,77,000	15,17,000
State Development Schemes	29,33,811	50,00,000	50,00,000	2,00,00,000
Total - 005	42,09,178	69,50,000	64,77,000	2,15,17,000
070- Communication and Buildings				
Administrative Expenditure	3,92,33,031	5,66,30,000	4,24,67,000	4,33,41,000
State Development Schemes	4,23,35,872	6,00,00,000	2,50,00,000	15,00,00,000
Total - 070	8,15,68,903	11,66,30,000	6,74,67,000	19,33,41,000
101- Forest Conservation Development & Regeneration				
Administrative Expenditure	9,98,98,395	9,47,86,000	11,57,01,000	11,81,53,000
State Development Schemes	3,75,87,950	9,30,00,000	3,70,20,000	17,25,00,000
State Development Schemes (Central Assistance)	...	...	...	1,25,00,000
Central Sector Scheme	...	...	...	...
Total - 101	13,74,86,345	18,77,86,000	15,27,21,000	30,31,53,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Social and Farm Forestry				
Administrative Expenditure	23,07,03,299	31,69,39,000	27,55,65,000	29,40,20,000
State Development Schemes	4,42,84,331	9,00,00,000	2,90,00,000	37,59,00,000
State Development Schemes (Central Assistance)	30,67,42,034	34,00,00,000	1,50,00,000	36,79,00,000
Total - 102	58,17,29,664	74,69,39,000	31,95,65,000	103,78,20,000
105- Forest Produce				
Administrative Expenditure	6,80,74,183	8,36,80,000	8,40,60,000	9,05,38,000
State Development Schemes	22,47,541	30,00,000	30,00,000	1,00,00,000
Central Sector Scheme	...	...	...	...
Total - 105	7,03,21,724	8,66,80,000	8,70,60,000	10,05,38,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,76,48,055	8,50,00,000	5,12,00,000	8,75,00,000
State Development Schemes (Central Assistance)	22,27,40,000	13,80,00,000	50,00,000	23,78,00,000
Total - 789	28,03,88,055	22,30,00,000	5,62,00,000	32,53,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,10,64,436	1,80,00,000	67,50,000	3,75,00,000
State Development Schemes (Central Assistance)	13,34,90,000	9,20,00,000	50,00,000	16,43,00,000
Total - 796	14,45,54,436	11,00,00,000	1,17,50,000	20,18,00,000
800- Other Expenditure				
Administrative Expenditure	3,34,97,372	...	...	...
State Development Schemes	3,71,84,916	8,00,00,000	3,50,00,000	9,20,00,000
Total - 800	7,06,82,288	8,00,00,000	3,50,00,000	9,20,00,000
Total - 01	375,42,69,624	486,61,95,000	350,90,38,000	525,56,12,000
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
Administrative Expenditure	20,13,92,178	23,57,18,000	22,81,41,000	23,78,94,000
State Development Schemes	17,50,31,344	15,20,00,000	10,89,10,000	19,90,50,000
State Development Schemes (Central Assistance)	12,85,15,280	11,49,00,000	7,72,83,000	5,00,00,000
Central Sector Scheme	...	...	...	...
Total - 110	50,49,38,802	50,26,18,000	41,43,34,000	48,69,44,000
111- Zoological Park				
Administrative Expenditure	30,97,36,225	36,62,10,000	52,41,76,000	54,03,82,000
State Development Schemes	4,81,87,430	15,99,60,000	3,99,90,000	15,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 111	35,79,23,655	52,61,70,000	56,41,66,000	69,03,82,000
112- Public Garden				
Administrative Expenditure	19,20,70,386	25,52,93,000	23,38,69,000	24,55,17,000
State Development Schemes	4,09,34,563	11,85,00,000	3,80,00,000	11,85,00,000
Total - 112	23,30,04,949	37,37,93,000	27,18,69,000	36,40,17,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,17,62,629	2,80,00,000	1,80,00,000	2,00,00,000
State Development Schemes (Central Assistance)	1,46,49,456	8,75,00,000	4,75,00,000	2,00,00,000
Total - 789	2,64,12,085	11,55,00,000	6,55,00,000	4,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	11,33,04,836	21,65,00,000	12,10,00,000	23,50,00,000
State Development Schemes (Central Assistance)	93,82,300	9,76,00,000	3,00,00,000	2,10,00,000
Total - 796	12,26,87,136	31,41,00,000	15,10,00,000	25,60,00,000
800- Other Expenditure				
Administrative Expenditure	10,99,23,534	14,26,00,000	13,07,58,000	13,66,33,000
Central Sector Scheme	...	...	...	...
Total - 800	10,99,23,534	14,26,00,000	13,07,58,000	13,66,33,000
Total - 02	135,48,90,161	197,47,81,000	159,76,27,000	197,39,76,000
04 - AFORESTATION & ECOLOGY DEVELOPMENT				
001- Direction and Administration				
Administrative Expenditure	45,08,000	64,00,000	64,00,000	60,00,000
Total - 001	45,08,000	64,00,000	64,00,000	60,00,000
103- State compensatory Afforestation				
State Development Schemes	...	55,69,94,000	7,81,78,000	24,00,48,000
Total - 103	...	55,69,94,000	7,81,78,000	24,00,48,000
Total - 04	45,08,000	56,33,94,000	8,45,78,000	24,60,48,000
Grand Total - Gross	511,36,67,785	740,43,70,000	519,12,43,000	747,56,36,000
Voted	511,36,67,785	740,43,70,000	519,12,43,000	747,56,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	367,36,41,001	486,84,16,000	441,54,12,000	469,41,38,000
State Development Schemes	62,45,07,714	166,59,54,000	59,60,48,000	190,79,98,000
State Development Schemes (Central Assistance)	81,55,19,070	87,00,00,000	17,97,83,000	87,35,00,000
<i>Deduct Recoveries</i>	-18,37,235	-43,000	-7,81,65,000	-24,00,95,000
Grand Total - Net	511,18,30,550	740,43,27,000	511,30,78,000	723,55,41,000
Voted	511,18,30,550	740,43,27,000	511,30,78,000	723,55,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION				
01 - FORESTRY				
001- Direction and Administration				
Administrative Expenditure				
001- General Direction [FR]				
01- Salaries				
01-Pay	83,47,24,243	234,97,75,000	180,64,60,000	195,57,54,000
14-Grade Pay	10,27,18,924	...	...	...
02-Dearness Allowance	69,36,43,921	2,10,00,000	3,03,00,000	6,10,73,000
03-House Rent Allowance	7,76,84,487	16,16,49,000	12,50,64,000	12,75,97,000
04-Ad hoc Bonus	1,46,72,000	1,50,00,000	1,36,42,000	1,36,71,000
07-Other Allowances	1,66,52,459	1,93,54,000	1,66,49,000	1,71,48,000
09-Ration Allowance	19,49,130	22,18,000	20,00,000	20,60,000
11-Compensatory Allowance	90,39,729	1,07,10,000	1,08,48,000	1,11,73,000
12-Medical Allowance	1,10,48,003	1,34,04,000	1,34,04,000	1,57,40,000
Total - 2406-01-001-001-01	176,21,32,896	259,31,10,000	201,83,67,000	220,42,16,000
02- Wages	49,99,37,292	49,12,84,000	51,65,85,000	53,20,83,000
07- Medical Reimbursements	37,44,754	42,68,000	37,82,000	50,58,000
11- Travel Expenses	1,06,22,468	1,92,91,000	75,29,000	95,44,000
12- Medical Reimbursements under WBHS 2008	79,92,005	80,41,000	80,72,000	82,33,000
13- Office Expenses				
01-Electricity	3,83,72,836	3,69,84,000	3,20,57,000	3,45,32,000
02-Telephone	29,69,653	37,72,000	29,99,000	30,59,000
03-Maintenance / P.O.L. for Office Vehicles	31,72,283	32,90,000	32,04,000	32,68,000
04-Other Office Expenses	40,33,696	50,88,000	50,88,000	52,55,000
Total - 2406-01-001-001-13	4,85,48,468	4,91,34,000	4,33,48,000	4,61,14,000
14- Rents, Rates and Taxes	38,15,203	1,07,27,000	98,53,000	1,00,30,000
19- Maintenance	29,52,090	55,00,000	45,82,000	56,42,000
28- Payment of Professional and Special Services				
02-Other charges	5,88,558	7,18,000	5,94,000	5,94,000
50- Other Charges	1,40,65,873	4,56,39,000	4,55,00,000	4,55,00,000
78- Outsourcing of Services	81,02,127	60,00,000	5,80,00,000	5,85,00,000
Total - 2406-01-001-001	236,25,01,734	323,37,12,000	271,62,12,000	292,55,14,000
003- Central Circle [FR]				
01- Salaries				
01-Pay	3,03,500	...	...	...
Total - 2406-01-001-003	3,03,500	...	...	...
009- Soil Conservation (North) Circle [FR]				
50- Other Charges	19,259	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-01-001-009	19,259	...	...	...
020- General Direction and Administration [FR]				
02- Wages	...	1,24,83,000	1,60,00,000	60,00,000
11- Travel Expenses	...	3,60,000	1,80,000	3,00,000
13- Office Expenses				
01-Electricity	...	4,22,000	5,45,000	5,75,000
02-Telephone	...	1,40,000	1,43,000	2,89,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,60,000	1,02,000	1,67,000
04-Other Office Expenses	...	3,10,000	3,10,000	3,38,000
Total - 2406-01-001-020-13	...	10,32,000	11,00,000	13,69,000
19- Maintenance	...	25,66,000	20,00,000	25,07,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,19,000	6,21,000	6,51,000
50- Other Charges	...	1,60,94,000	1,35,49,000	1,40,76,000
Total - 2406-01-001-020	...	3,35,54,000	3,34,50,000	2,49,03,000
Total - Administrative Expenditure	236,28,24,493	326,72,66,000	274,96,62,000	295,04,17,000
Total - 2406-01-001	236,28,24,493	326,72,66,000	274,96,62,000	295,04,17,000
Voted	236,28,24,493	326,72,66,000	274,96,62,000	295,04,17,000
Charged	...	...	...	...

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

01 - FORESTRY

003- Education and Training

Administrative Expenditure

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

01- Salaries

01-Pay	1,51,02,903	1,60,00,000	1,60,00,000	1,60,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	12,275	20,000	12,000	12,000
12-Medical Allowance	37,220	45,000	45,000	45,000

Total - 2406-01-003-001-01 1,51,52,398 1,60,65,000 1,60,57,000 1,60,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	85,00,000	20,00,000	50,70,000
Total - 2406-01-003-001	1,51,52,398	2,45,65,000	1,80,57,000	2,11,27,000
002- Cost of training of West Bengal Forest Services Probationers [FR]				
01- Salaries				
01-Pay	16,21,800	1,28,34,000	38,40,000	69,55,000
14-Grade Pay	5,13,000	...	...	...
02-Dearness Allowance	26,68,509	...	19,000	1,19,000
03-House Rent Allowance	2,47,331	3,00,000	3,65,000	3,76,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	1,500	4,000	2,000	2,000
Total - 2406-01-003-002-01	50,52,140	1,31,38,000	42,26,000	74,52,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,35,000	50,000	1,38,000
50- Other Charges	...	...	...	...
Total - 2406-01-003-002	50,52,140	1,32,73,000	42,76,000	75,90,000
003- Cost of Training of Forest Range Officers [FR]				
50- Other Charges	3,00,000	31,06,000	8,03,000	10,09,000
Total - 2406-01-003-003	3,00,000	31,06,000	8,03,000	10,09,000
Total - Administrative Expenditure	2,05,04,538	4,09,44,000	2,31,36,000	2,97,26,000
Total - 2406-01-003	2,05,04,538	4,09,44,000	2,31,36,000	2,97,26,000
Voted	2,05,04,538	4,09,44,000	2,31,36,000	2,97,26,000
Charged	...	...	...	...

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

01 - FORESTRY

005- Survey and Utilisation of Forest Resources

Administrative Expenditure

002- Forest Resources [FR]

50- Other Charges	4,87,446	7,61,000	4,92,000	5,02,000
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Total - 2406-01-005-002	4,87,446	7,61,000	4,92,000	5,02,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Forest Consolidation [FR]				
50- Other Charges	5,48,696	7,58,000	5,54,000	5,65,000
Total - 2406-01-005-003	5,48,696	7,58,000	5,54,000	5,65,000
004- Surveys [FR]				
50- Other Charges	2,39,225	4,31,000	4,31,000	4,50,000
Total - 2406-01-005-004	2,39,225	4,31,000	4,31,000	4,50,000
Total - Administrative Expenditure	12,75,367	19,50,000	14,77,000	15,17,000
State Development Schemes				
001- Forest Resources [FR]				
27- Minor Works/ Maintenance	...	...	...	1,78,00,000
50- Other Charges	29,33,811	50,00,000	50,00,000	22,00,000
Total - State Development Schemes	29,33,811	50,00,000	50,00,000	2,00,00,000
Total - 2406-01-005	42,09,178	69,50,000	64,77,000	2,15,17,000
Voted	42,09,178	69,50,000	64,77,000	2,15,17,000
Charged	...	...	...	...

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

01 - FORESTRY

070- Communication and Buildings

Administrative Expenditure

002- Buildings [FR]				
02- Wages	34,22,509	27,00,000	37,00,000	39,42,000
19- Maintenance	47,88,056	80,47,000	68,36,000	69,33,000
27- Minor Works/ Maintenance	1,75,59,152	2,68,83,000	1,77,35,000	1,80,90,000
50- Other Charges	45,68,174	52,12,000	52,12,000	52,12,000
Total - 2406-01-070-002	3,03,37,891	4,28,42,000	3,34,83,000	3,41,77,000
003- Communications [FR]				
19- Maintenance	31,55,496	32,74,000	31,87,000	32,51,000
27- Minor Works/ Maintenance	22,59,511	30,14,000	22,82,000	23,28,000
50- Other Charges	34,80,133	75,00,000	35,15,000	35,85,000
Total - 2406-01-070-003	88,95,140	1,37,88,000	89,84,000	91,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	3,92,33,031	5,66,30,000	4,24,67,000	4,33,41,000
State Development Schemes				
001- Development of Forest Communications [FR]				
19- Maintenance	...	...	...	4,20,10,000
50- Other Charges	1,04,15,124	2,00,00,000	1,00,00,000	79,90,000
Total - 2406-01-070-001	1,04,15,124	2,00,00,000	1,00,00,000	5,00,00,000
004- Buildings [FR]				
27- Minor Works/ Maintenance	3,19,20,748	4,00,00,000	1,50,00,000	10,00,00,000
Total - 2406-01-070-004	3,19,20,748	4,00,00,000	1,50,00,000	10,00,00,000
Total - State Development Schemes	4,23,35,872	6,00,00,000	2,50,00,000	15,00,00,000
Total - 2406-01-070	8,15,68,903	11,66,30,000	6,74,67,000	19,33,41,000
Voted	8,15,68,903	11,66,30,000	6,74,67,000	19,33,41,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-101 - FOREST CONSERVATION DEVELOPMENT & REGENERATION

01 - FORESTRY

101- Forest Conservation Development & Regeneration

Administrative Expenditure

001- Wild Life Wing (i) Conservancy and Regeneration [FR]				
02- Wages	1,56,90,110	1,23,79,000	1,62,13,000	1,66,99,000
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	66,33,353	95,03,000	67,00,000	68,34,000
27- Minor Works/ Maintenance	9,62,458	12,67,000	9,72,000	9,91,000
50- Other Charges	79,82,909	75,82,000	60,63,000	62,24,000
87- Regeneration	...	...	...	...
Total - 2406-01-101-001	3,12,68,830	3,07,31,000	2,99,48,000	3,07,48,000
002- (ii) Working Plan [FR]				
50- Other Charges	22,92,935	31,43,000	23,16,000	23,62,000
Total - 2406-01-101-002	22,92,935	31,43,000	23,16,000	23,62,000
003- Forest Protection [FR]				
02- Wages	5,50,21,314	4,50,10,000	7,12,00,000	7,25,60,000
19- Maintenance	15,61,816	21,41,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	5,76,244	7,34,000	5,82,000	5,94,000
41- Secret Service Expenditure	...	1,00,000	1,00,000	1,02,000
50- Other Charges	90,15,043	1,21,68,000	91,05,000	92,87,000
Total - 2406-01-101-003	6,61,74,417	6,01,53,000	8,29,87,000	8,45,43,000
016- Management Information System [FR]				
50- Other Charges	1,62,213	7,59,000	4,50,000	5,00,000
Total - 2406-01-101-016	1,62,213	7,59,000	4,50,000	5,00,000
Total - Administrative Expenditure	9,98,98,395	9,47,86,000	11,57,01,000	11,81,53,000
State Development Schemes				
010- Forest Protection [FR]				
14- Rents, Rates and Taxes	...	...	...	1,91,85,000
19- Maintenance	...	...	...	1,77,65,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	3,27,60,000
27- Minor Works/ Maintenance	...	...	...	1,11,40,000
50- Other Charges	2,72,72,737	6,50,00,000	3,00,00,000	2,91,50,000
Total - 2406-01-101-010	2,72,72,737	6,50,00,000	3,00,00,000	11,00,00,000
012- Working Plan [FR]				
50- Other Charges	37,48,682	1,00,00,000	50,00,000	2,00,00,000
Total - 2406-01-101-012	37,48,682	1,00,00,000	50,00,000	2,00,00,000
015- Management Information System [FR]				
13- Office Expenses				
02-Telephone	9,94,343	20,00,000	20,000	1,00,00,000
50- Other Charges	...	80,00,000	10,00,000	5,00,000
77- Computerisation	...	...	...	95,00,000
Total - 2406-01-101-015	9,94,343	1,00,00,000	10,20,000	2,00,00,000
Total - State Development Schemes	3,20,15,762	8,50,00,000	3,60,20,000	15,00,00,000
State Development Schemes				
004- Integrated Forest Protection Scheme (State Share) (OCASPS) [FR]				
50- Other Charges	55,72,188	80,00,000	10,00,000	1,00,00,000
Total - 2406-01-101-004	55,72,188	80,00,000	10,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
020- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,25,00,000
Total - 2406-01-101-020	...	...	...	1,25,00,000
Total - State Development Schemes	55,72,188	80,00,000	10,00,000	2,25,00,000
State Development Schemes (Central Assistance)				
019- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,25,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	1,25,00,000
Total - 2406-01-101	13,74,86,345	18,77,86,000	15,27,21,000	30,31,53,000
Voted	13,74,86,345	18,77,86,000	15,27,21,000	30,31,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-102 - SOCIAL AND FARM FORESTRY

01 - FORESTRY

102- Social and Farm Forestry

Administrative Expenditure

002- Plantation of quick growing species [FR]				
01- Salaries				
01-Pay	...	...	...	...
19- Maintenance	3,77,770	5,45,000	3,82,000	3,90,000
50- Other Charges	...	...	...	...
87- Regeneration	...	...	...	...
Total - 2406-01-102-002	3,77,770	5,45,000	3,82,000	3,90,000
003- Farm Forestry-cum-Fuel wood Plantation [FR]				
50- Other Charges	3,84,598	5,40,000	5,00,000	5,00,000
Total - 2406-01-102-003	3,84,598	5,40,000	5,00,000	5,00,000
004- Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation [FR]				
19- Maintenance	...	3,52,000	2,52,000	2,52,000
50- Other Charges	95,888	1,32,000	1,32,000	1,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-01-102-004	95,888	4,84,000	3,84,000	3,92,000
005- West Bengal Forestry Project [FR]				
01- Salaries				
01-Pay	84,98,267	2,24,85,000	1,75,22,000	1,80,26,000
14-Grade Pay	9,02,000	...	...	...
02-Dearness Allowance	60,18,294	5,00,000	5,30,000	6,22,000
03-House Rent Allowance	8,44,245	20,30,000	15,12,000	16,69,000
04-Ad hoc Bonus	60,000	70,000	63,000	67,000
07-Other Allowances	35,060	1,93,000	35,000	36,000
09-Ration Allowance	14,900	17,000	15,000	15,000
12-Medical Allowance	23,300	34,000	33,000	33,000
Total - 2406-01-102-005-01	1,63,96,066	2,53,29,000	1,97,10,000	2,04,68,000
07- Medical Reimbursements				

11- Travel Expenses	13,82,545	31,13,000	10,96,000	20,04,000
12- Medical Reimbursements under WBHS 2008	4,01,880	7,17,000	3,06,000	5,14,000
13- Office Expenses				
01-Electricity	3,27,830	3,20,000	8,90,000	9,20,000
02-Telephone	3,38,903	4,01,000	3,00,000	2,20,000
03-Maintenance / P.O.L. for Office Vehicles	3,62,237	5,30,000	5,00,000	5,30,000
04-Other Office Expenses	1,87,257	3,29,000	3,29,000	3,35,000
Total - 2406-01-102-005-13	12,16,227	15,80,000	20,19,000	20,05,000
19- Maintenance	1,35,77,778	2,30,00,000	2,30,00,000	2,30,00,000
27- Minor Works/ Maintenance	30,39,576	42,14,000	42,14,000	42,14,000
28- Payment of Professional and Special Services				
02-Other charges	9,000	12,000	9,000	9,000
50- Other Charges	44,87,017	66,03,000	45,32,000	46,23,000
Total - 2406-01-102-005	4,05,10,089	6,45,68,000	5,48,86,000	5,68,37,000
006- Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	4,95,238	5,92,000	5,00,000	5,10,000
Total - 2406-01-102-006	4,95,238	5,92,000	5,00,000	5,10,000
007- Social Forestry Project. [FR]				
01- Salaries				
01-Pay	6,72,00,735	17,50,11,000	15,91,18,000	16,38,92,000
14-Grade Pay	91,01,442	...	...	...
02-Dearness Allowance	6,10,97,020	7,40,000	16,63,000	49,17,000
03-House Rent Allowance	83,41,410	1,73,43,000	1,39,16,000	1,45,70,000
04-Ad hoc Bonus	13,28,000	13,30,000	11,51,000	11,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	5,73,714	11,45,000	6,74,000	7,91,000
09-Ration Allowance	1,02,400	1,18,000	1,05,000	1,08,000
12-Medical Allowance	6,49,461	7,70,000	9,25,000	9,25,000
Total - 2406-01-102-007-01	14,83,94,182	19,64,57,000	17,75,52,000	18,63,78,000
02- Wages	29,768	1,00,000	50,000	60,000
07- Medical Reimbursements	24,498	1,10,000	1,00,000	1,00,000
11- Travel Expenses	7,58,029	12,88,000	4,00,000	6,81,000
12- Medical Reimbursements under WBHS 2008	1,83,366	3,70,000	2,85,000	3,89,000
13- Office Expenses				
01-Electricity	7,39,598	7,05,000	3,50,000	4,50,000
02-Telephone	8,84,553	10,14,000	4,93,000	6,11,000
03-Maintenance / P.O.L. for Office Vehicles	15,94,177	20,16,000	20,10,000	20,10,000
04-Other Office Expenses	7,69,320	18,57,000	18,57,000	18,80,000
Total - 2406-01-102-007-13	39,87,648	55,92,000	47,10,000	49,51,000
14- Rents, Rates and Taxes	3,62,806	5,65,000	3,66,000	3,73,000
19- Maintenance	23,78,704	31,24,000	24,02,000	24,50,000
50- Other Charges	3,27,20,715	4,26,04,000	3,30,48,000	4,00,09,000
Total - 2406-01-102-007	18,88,39,716	25,02,10,000	21,89,13,000	23,53,91,000
038- Economic Plantation [FR]				
13- Office Expenses				
02-Telephone	...	...	...	...
Total - Administrative Expenditure	23,07,03,299	31,69,39,000	27,55,65,000	29,40,20,000
State Development Schemes				
022- Research and Seed Propagation [FR]				
50- Other Charges	54,63,186	1,00,00,000	60,00,000	1,50,00,000
98- Training	...	...	...	...
Total - 2406-01-102-022	54,63,186	1,00,00,000	60,00,000	1,50,00,000
025- Forestry Treatment [FR]				
50- Other Charges	...	...	10,00,000	24,00,00,000
Total - 2406-01-102-025	...	...	10,00,000	24,00,00,000
026- Community Development [FR]				
27- Minor Works/ Maintenance	...	...	...	5,00,00,000
50- Other Charges	22,49,908	2,00,00,000	50,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-01-102-026	22,49,908	2,00,00,000	50,00,000	6,00,00,000
027- Other Allied Works Component [FR]				
27- Minor Works/ Maintenance	...	...	...	2,54,00,000
50- Other Charges	1,18,12,553	2,00,00,000	50,00,000	1,05,00,000
Total - 2406-01-102-027	1,18,12,553	2,00,00,000	50,00,000	3,59,00,000
028- Monitoring and Evaluation [FR]				
50- Other Charges	27,51,916	1,00,00,000	50,00,000	1,50,00,000
Total - 2406-01-102-028	27,51,916	1,00,00,000	50,00,000	1,50,00,000
Total - State Development Schemes	2,22,77,563	6,00,00,000	2,20,00,000	36,59,00,000
State Development Schemes				
030- Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR]				
50- Other Charges	2,20,06,768	3,00,00,000	70,00,000	1,00,00,000
Total - State Development Schemes	2,20,06,768	3,00,00,000	70,00,000	1,00,00,000
State Development Schemes (Central Assistance)				
029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,71,20,000	28,00,00,000	1,00,00,000	35,29,00,000
Total - 2406-01-102-029	26,71,20,000	28,00,00,000	1,00,00,000	35,29,00,000
031- Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR]				
50- Other Charges	3,96,22,034	6,00,00,000	50,00,000	1,50,00,000
Total - 2406-01-102-031	3,96,22,034	6,00,00,000	50,00,000	1,50,00,000
Total - State Development Schemes (Central Assistance)	30,67,42,034	34,00,00,000	1,50,00,000	36,79,00,000
Total - 2406-01-102	58,17,29,664	74,69,39,000	31,95,65,000	103,78,20,000
Voted	58,17,29,664	74,69,39,000	31,95,65,000	103,78,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2406-01-105 - FOREST PRODUCE				
01 - FORESTRY				
105- Forest Produce				
Administrative Expenditure				
001- Timber and other produce removed from forest by Government agency [FR]				
02- Wages	3,84,14,148	4,58,54,000	5,45,00,000	6,00,84,000
19- Maintenance	12,29,316	15,70,000	12,42,000	12,67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	46,81,735	66,09,000	56,09,000	57,41,000
27- Minor Works/ Maintenance	30,36,570	32,71,000	22,67,000	25,28,000
50- Other Charges	1,00,48,887	1,24,11,000	1,01,49,000	1,03,52,000
Total - 2406-01-105-001	5,74,10,656	6,97,15,000	7,37,67,000	7,99,72,000
002- Minor Forest Produce [FR]				
50- Other Charges	21,48,549	23,95,000	21,70,000	22,13,000
Total - 2406-01-105-002	21,48,549	23,95,000	21,70,000	22,13,000
004- Silvo-Pisciculture [FR]				
01- Salaries				
01-Pay	5,03,520	25,64,000	11,92,000	12,28,000
14-Grade Pay	82,100	...	...	...
02-Dearness Allowance	6,28,032	...	6,000	37,000
03-House Rent Allowance	85,786	3,18,000	1,13,000	1,17,000
04-Ad hoc Bonus	...	4,000	...	5,000
07-Other Allowances	11,480	92,000	11,000	11,000
09-Ration Allowance	1,000	3,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2406-01-105-004-01	13,11,918	29,81,000	13,23,000	13,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	41,892	1,15,000	42,000	43,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	1,50,000	1,57,000	1,52,000	1,55,000
Total - 2406-01-105-004	15,03,810	32,53,000	15,17,000	15,97,000
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	4,13,264	5,81,000	4,17,000	4,25,000
21- Materials and Supplies/Stores and Equipment				
04-Others	6,14,061	6,53,000	6,53,000	6,66,000
27- Minor Works/ Maintenance	3,63,144	4,76,000	3,67,000	3,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	47,34,824	49,46,000	40,82,000	42,78,000
Total - 2406-01-105-005	61,25,293	66,56,000	55,19,000	57,43,000
013- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [FR]				
19- Maintenance	2,25,335	4,20,000	4,20,000	3,33,000
50- Other Charges	6,60,540	12,41,000	6,67,000	6,80,000
Total - 2406-01-105-013	8,85,875	16,61,000	10,87,000	10,13,000
Total - Administrative Expenditure	6,80,74,183	8,36,80,000	8,40,60,000	9,05,38,000
State Development Schemes				
003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR]				
50- Other Charges	22,47,541	30,00,000	30,00,000	1,00,00,000
Total - State Development Schemes	22,47,541	30,00,000	30,00,000	1,00,00,000
Total - 2406-01-105	7,03,21,724	8,66,80,000	8,70,60,000	10,05,38,000
Voted	7,03,21,724	8,66,80,000	8,70,60,000	10,05,38,000
Charged	...	...	...	...

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

01 - FORESTRY

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Plantation of Quick Growing Species [FR]				
87- Regeneration	...	...	...	...
007- Forestry Treatment [FR]				
50- Other Charges	5,61,49,215	8,00,00,000	5,00,00,000	8,00,00,000
Total - 2406-01-789-007	5,61,49,215	8,00,00,000	5,00,00,000	8,00,00,000
011- Community Development [FR]				
50- Other Charges	14,98,840	50,00,000	12,00,000	50,00,000
Total - 2406-01-789-011	14,98,840	50,00,000	12,00,000	50,00,000
Total - State Development Schemes	5,76,48,055	8,50,00,000	5,12,00,000	8,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
023- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,00,000
Total - State Development Schemes	...	...	...	25,00,000
State Development Schemes (Central Assistance)				
012- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,27,40,000	13,80,00,000	50,00,000	23,53,00,000
Total - 2406-01-789-012	22,27,40,000	13,80,00,000	50,00,000	23,53,00,000
022- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,00,000
Total - 2406-01-789-022	...	...	...	25,00,000
Total - State Development Schemes (Central Assistance)	22,27,40,000	13,80,00,000	50,00,000	23,78,00,000
Total - 2406-01-789	28,03,88,055	22,30,00,000	5,62,00,000	32,53,00,000
Voted	28,03,88,055	22,30,00,000	5,62,00,000	32,53,00,000
Charged	...	...	...	...

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

State Development Schemes

004- Social and Farm Forestry- Economic Plantations [FR]				
87- Regeneration	...	...	...	...
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]				
21- Materials and Supplies/Stores and Equipment				
04-Others	11,24,491	30,00,000	30,00,000	50,00,000
Total - 2406-01-796-019	11,24,491	30,00,000	30,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR]				
27- Minor Works/ Maintenance	...	...	...	1,95,00,000
50- Other Charges	99,39,945	1,50,00,000	37,50,000	5,00,000
Total - 2406-01-796-022	99,39,945	1,50,00,000	37,50,000	2,00,00,000
Total - State Development Schemes	1,10,64,436	1,80,00,000	67,50,000	2,50,00,000
State Development Schemes				
037- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,25,00,000
Total - State Development Schemes	...	...	...	1,25,00,000
State Development Schemes (Central Assistance)				
023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,34,90,000	9,20,00,000	50,00,000	15,18,00,000
Total - 2406-01-796-023	13,34,90,000	9,20,00,000	50,00,000	15,18,00,000
036- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,25,00,000
Total - 2406-01-796-036	...	...	...	1,25,00,000
Total - State Development Schemes (Central Assistance)	13,34,90,000	9,20,00,000	50,00,000	16,43,00,000
Total - 2406-01-796	14,45,54,436	11,00,00,000	1,17,50,000	20,18,00,000
Voted	14,45,54,436	11,00,00,000	1,17,50,000	20,18,00,000
Charged	...	...	...	...

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

01 - FORESTRY

800- Other Expenditure

Administrative Expenditure

001- General Direction and Administration [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	1,44,57,513	...	...	...
11- Travel Expenses	1,92,123	...	...	...
13- Office Expenses				
01-Electricity	4,31,929	...	...	...
02-Telephone	1,41,416	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,01,259	...	...	...
04-Other Office Expenses	1,76,546	...	...	...
Total - 2406-01-800-001-13	8,51,150	...	...	...
19- Maintenance	16,89,618	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	9,11,828	...	...	...
50- Other Charges	1,53,95,140	...	...	...
Total - 2406-01-800-001	3,34,97,372	...	...	...
009- Soil Conservation (South) Circle [FR]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
011- Wild Life Wing [FR]				
11- Travel Expenses	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
013- Monitoring and Evaluation [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
015- Working Plan and G.I.C. [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
017- Social Forestry (North) Circle. [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
021- Intensification of Management [FR]				
50- Other Charges	...	...	...	...
022- Amenities to Forest Staff and Labourers [FR]				
50- Other Charges	...	...	...	...
025- Social Forestry Wing [FR]				
50- Other Charges	...	...	...	...
026- Central Circle [FR]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	3,34,97,372	...	...	...
State Development Schemes				
003- Amenities to forest staff and labourers [FR]				
50- Other Charges	65,71,975	50,00,000	50,00,000	1,20,00,000
Total - 2406-01-800-003	65,71,975	50,00,000	50,00,000	1,20,00,000
004- Publicity-Cum-Extension [FR]				
26- Advertising and Publicity Expenses	...	...	20,00,000	2,00,00,000
50- Other Charges	3,06,12,941	7,00,00,000	2,50,00,000	4,50,00,000
Total - 2406-01-800-004	3,06,12,941	7,00,00,000	2,70,00,000	6,50,00,000
024- Intensification of management [FR]				
50- Other Charges	...	50,00,000	30,00,000	1,50,00,000
Total - 2406-01-800-024	...	50,00,000	30,00,000	1,50,00,000
Total - State Development Schemes	3,71,84,916	8,00,00,000	3,50,00,000	9,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-01-800	7,06,82,288	8,00,00,000	3,50,00,000	9,20,00,000
Voted	7,06,82,288	8,00,00,000	3,50,00,000	9,20,00,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

001- Wild life Unit Protection and Improvement of Wild Life [FR]

01- Salaries

01-Pay	5,09,05,472	12,77,96,000	12,05,34,000	12,41,50,000
14-Grade Pay	72,06,373	...	...	...
02-Dearness Allowance	4,77,56,224	4,00,000	7,28,000	37,25,000
03-House Rent Allowance	36,78,649	70,03,000	70,03,000	75,00,000
04-Ad hoc Bonus	10,64,000	10,80,000	10,21,000	10,25,000
07-Other Allowances	18,74,304	19,16,000	16,10,000	16,30,000
09-Ration Allowance	1,70,817	1,91,000	1,75,000	1,80,000
11-Compensatory Allowance	14,05,635	17,80,000	16,87,000	17,38,000
12-Medical Allowance	7,38,521	8,24,000	10,52,000	10,52,000

Total - 2406-02-110-001-01 11,47,99,995 14,09,90,000 13,38,10,000 14,10,00,000

02- Wages	4,28,99,527	3,10,70,000	4,43,28,000	4,56,58,000
07- Medical Reimbursements	...	30,000	15,000	31,000
11- Travel Expenses	6,63,019	10,70,000	3,70,000	3,83,000
12- Medical Reimbursements under WBHS 2008	...	1,60,000	1,60,000	1,63,000
13- Office Expenses				
01-Electricity	30,91,627	31,03,000	15,23,000	15,85,000
02-Telephone	2,50,838	2,63,000	3,53,000	3,58,000
03-Maintenance / P.O.L. for Office Vehicles	1,79,834	2,70,000	2,70,000	2,86,000
04-Other Office Expenses	4,08,640	6,00,000	6,00,000	5,00,000

Total - 2406-02-110-001-13 39,30,939 42,36,000 27,46,000 27,29,000

14- Rents, Rates and Taxes	18,762	72,000	42,000	29,000
19- Maintenance	53,07,707	54,01,000	53,61,000	54,68,000
27- Minor Works/ Maintenance	80,690	1,20,000	1,20,000	83,000
50- Other Charges	1,07,77,611	1,60,33,000	1,08,85,000	1,11,03,000

Total - 2406-02-110-001 17,84,78,250 19,91,82,000 19,78,37,000 20,66,47,000

002- Nature Conservation - Protection and Improvement of Wild Life
[FR]

50- Other Charges	8,84,699	13,00,000	8,94,000	9,12,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-110-002	8,84,699	13,00,000	8,94,000	9,12,000
003- Tiger Reserve in Sundarbans [FR]				
01- Salaries				
01-Pay	96,94,949	2,77,61,000	2,29,56,000	2,36,45,000
14-Grade Pay	10,10,511	...	...	...
02-Dearness Allowance	67,73,474	5,00,000	5,90,000	7,09,000
03-House Rent Allowance	13,11,921	28,13,000	21,81,000	22,46,000
04-Ad hoc Bonus	1,12,000	1,12,000	1,01,000	1,04,000
07-Other Allowances	2,24,816	2,39,000	2,25,000	2,32,000
09-Ration Allowance	23,300	29,000	24,000	25,000
12-Medical Allowance	72,800	80,000	1,04,000	1,04,000
Total - 2406-02-110-003-01	1,92,23,771	3,15,34,000	2,61,81,000	2,70,65,000
07- Medical Reimbursements	5,715	1,000	6,000	6,000
11- Travel Expenses	38,691	93,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	...	7,000	20,000	27,000
13- Office Expenses				
01-Electricity	1,37,896	1,45,000	1,39,000	1,42,000
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	34,000	10,000	10,000
04-Other Office Expenses	46,565	55,000	47,000	48,000
Total - 2406-02-110-003-13	1,84,461	2,37,000	1,96,000	2,00,000
19- Maintenance	5,30,769	7,45,000	5,36,000	5,47,000
26- Advertising and Publicity Expenses	55,709	72,000	72,000	57,000
50- Other Charges	2,79,049	4,30,000	2,82,000	2,88,000
Total - 2406-02-110-003	2,03,18,165	3,31,19,000	2,73,32,000	2,82,30,000
004- 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 Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,000	11,000	10,000	10,000
Total - 2406-02-110-004-13	10,000	11,000	10,000	10,000
19- Maintenance	4,36,157	5,41,000	5,41,000	5,41,000
21- Materials and Supplies/Stores and Equipment				
04-Others	28,900	52,000	52,000	53,000
26- Advertising and Publicity Expenses	18,914	19,000	19,000	19,000
27- Minor Works/ Maintenance	87,000	87,000	88,000	90,000
50- Other Charges	4,30,933	4,55,000	4,35,000	4,44,000
Total - 2406-02-110-004	10,11,904	11,65,000	11,45,000	11,57,000
005- Development of National Parks and Sanctuaries [FR]				
50- Other Charges	90,623	1,03,000	92,000	94,000
Total - 2406-02-110-005	90,623	1,03,000	92,000	94,000
006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State intemational Implication [FR]				
50- Other Charges	1,42,801	1,52,000	1,44,000	1,47,000
Total - 2406-02-110-006	1,42,801	1,52,000	1,44,000	1,47,000
008- Nero-Valley National Park [FR]				
50- Other Charges	85,830	1,30,000	1,30,000	1,30,000
Total - 2406-02-110-008	85,830	1,30,000	1,30,000	1,30,000
009- Mahananda Wild Life Sanctuary [FR]				
50- Other Charges	96,000	1,37,000	1,37,000	1,37,000
Total - 2406-02-110-009	96,000	1,37,000	1,37,000	1,37,000
010- Senchal Wild Life Sanctuary [FR]				
50- Other Charges	98,000	1,39,000	1,39,000	1,39,000
Total - 2406-02-110-010	98,000	1,39,000	1,39,000	1,39,000
011- Garumara Wild Life Sanctuary [FR]				
50- Other Charges	97,906	1,31,000	1,31,000	1,31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-110-011	97,906	1,31,000	1,31,000	1,31,000
038- Creation of Singhalila Park in Darjeeling Hills [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
		<i>Voted</i>		
		<i>Charged</i>		
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
50- Other Charges	88,000	1,60,000	1,60,000	1,70,000
Total - 2406-02-110-038	88,000	1,60,000	1,60,000	1,70,000
Total - Administrative Expenditure	20,13,92,178	23,57,18,000	22,81,41,000	23,78,94,000
State Development Schemes				
007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	2,00,00,000
27- Minor Works/ Maintenance	...	...	...	70,00,000
50- Other Charges	2,12,05,445	3,00,00,000	2,00,00,000	3,30,00,000
Total - 2406-02-110-007	2,12,05,445	3,00,00,000	2,00,00,000	6,00,00,000
017- Natural History Museum [FR]				
50- Other Charges	15,00,000	20,00,000	10,00,000	40,00,000
Total - 2406-02-110-017	15,00,000	20,00,000	10,00,000	40,00,000
027- Nature Conservation-Protection and Improvement of Wild Life [FR]				
19- Maintenance	...	...	...	4,00,50,000
27- Minor Works/ Maintenance	...	...	...	1,57,00,000
50- Other Charges	5,56,77,225	10,00,00,000	3,50,00,000	5,93,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-110-027	5,56,77,225	10,00,00,000	3,50,00,000	11,50,50,000
030- Tiger Reserve in Sundarbans [FR]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - State Development Schemes	7,83,82,670	13,20,00,000	5,60,00,000	17,90,50,000
State Development Schemes				
020- Project Tiger (State Share) (OCASPS) [FR]				
50- Other Charges	4,69,46,839	1,00,00,000	1,84,75,000	1,00,00,000
Total - 2406-02-110-020	4,69,46,839	1,00,00,000	1,84,75,000	1,00,00,000
022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
50- Other Charges	4,97,01,835	1,00,00,000	3,44,35,000	1,00,00,000
Total - 2406-02-110-022	4,97,01,835	1,00,00,000	3,44,35,000	1,00,00,000
Total - State Development Schemes	9,66,48,674	2,00,00,000	5,29,10,000	2,00,00,000
State Development Schemes (Central Assistance)				
021- Project Tiger (Central Share) (OCASPS) [FR]				
50- Other Charges	5,89,16,148	5,63,00,000	3,00,00,000	2,50,00,000
Total - 2406-02-110-021	5,89,16,148	5,63,00,000	3,00,00,000	2,50,00,000
023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR]				
50- Other Charges	6,95,99,132	5,86,00,000	4,72,83,000	2,50,00,000
Total - 2406-02-110-023	6,95,99,132	5,86,00,000	4,72,83,000	2,50,00,000
Total - State Development Schemes (Central Assistance)	12,85,15,280	11,49,00,000	7,72,83,000	5,00,00,000
Total - 2406-02-110	50,49,38,802	50,26,18,000	41,43,34,000	48,69,44,000
Voted	50,49,38,802	50,26,18,000	41,43,34,000	48,69,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-111 - ZOOLOGICAL PARK

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE
111- Zoological Park

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Alipore Zoological Garden [FR]				
01- Salaries				
01-Pay	23,45,140	78,40,000	55,53,000	57,20,000
14-Grade Pay	54,000	...	...	...
02-Dearness Allowance	6,78,046	3,30,000	3,63,000	1,72,000
03-House Rent Allowance	...	69,000	69,000	69,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2406-02-111-001-01	30,77,186	82,40,000	59,86,000	59,62,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,36,82,000	4,09,13,000	4,10,00,000	4,15,00,000
36- Grants-in-aid-Salaries				
	11,50,66,000	13,03,09,000	20,51,80,000	21,11,82,000
Total - 2406-02-111-001	15,18,25,186	17,94,62,000	25,21,66,000	25,86,44,000
002- Padmaja Naidu Himalayan Zoological Park, Darjeeling [FR]				
11- Travel Expenses				

31- Grants-in-aid-GENERAL				
02-Other Grants	6,01,000	7,30,000	7,30,000	7,60,000
36- Grants-in-aid-Salaries				
	12,15,00,000	14,22,75,000	22,27,38,000	22,90,76,000
50- Other Charges				

Total - 2406-02-111-002	12,21,01,000	14,30,05,000	22,34,68,000	22,98,36,000
003- North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR]				
01- Salaries				
01-Pay	48,96,518	85,35,000	1,15,94,000	1,19,42,000
14-Grade Pay	1,98,800	...	...	...
02-Dearness Allowance	19,35,649	3,50,000	4,87,000	3,58,000
03-House Rent Allowance	1,29,328	2,27,000	2,01,000	2,34,000
04-Ad hoc Bonus	4,000	4,000	5,000	6,000
07-Other Allowances	2,02,744	1,74,000	2,03,000	2,09,000
12-Medical Allowance	8,000	6,000	11,000	11,000
Total - 2406-02-111-003-01	73,75,039	92,96,000	1,25,01,000	1,27,60,000
04- Pension/Gratuities				

07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				

31- Grants-in-aid-GENERAL				
02-Other Grants	2,54,64,000	3,10,40,000	3,10,40,000	3,40,33,000
36- Grants-in-aid-Salaries				
	12,75,000	14,68,000	23,10,000	23,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-111-003	3,41,14,039	4,18,04,000	4,58,51,000	4,91,43,000
004- Sundarban Wild Animal Park - Jharkhali [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,46,000	5,41,000	5,41,000	5,59,000
36- Grants-in-aid-Salaries	12,50,000	13,98,000	21,50,000	22,00,000
Total - 2406-02-111-004	16,96,000	19,39,000	26,91,000	27,59,000
Total - Administrative Expenditure	30,97,36,225	36,62,10,000	52,41,76,000	54,03,82,000
State Development Schemes				
005- Improvement of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,23,13,781	7,99,60,000	1,99,90,000	7,50,00,000
Total - 2406-02-111-005	2,23,13,781	7,99,60,000	1,99,90,000	7,50,00,000
006- Extension of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,58,73,649	8,00,00,000	2,00,00,000	7,50,00,000
Total - 2406-02-111-006	2,58,73,649	8,00,00,000	2,00,00,000	7,50,00,000
Total - State Development Schemes	4,81,87,430	15,99,60,000	3,99,90,000	15,00,00,000
Total - 2406-02-111	35,79,23,655	52,61,70,000	56,41,66,000	69,03,82,000
	Voted	52,61,70,000	56,41,66,000	69,03,82,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2406-02-112 - PUBLIC GARDEN				
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
112- Public Garden				
Administrative Expenditure				
001- Parks and Gardens Wing [FR]				
01- Salaries				
01-Pay	5,82,36,693	16,12,59,000	13,78,93,000	14,20,30,000
14-Grade Pay	73,42,371	...	...	...
02-Dearness Allowance	5,04,33,450	9,60,000	16,49,000	42,61,000
03-House Rent Allowance	87,95,026	1,80,64,000	1,31,00,000	1,34,93,000
04-Ad hoc Bonus	12,68,000	13,06,000	12,35,000	12,44,000
07-Other Allowances	1,73,468	11,43,000	1,73,000	1,78,000
09-Ration Allowance	19,200	22,000	20,000	21,000
12-Medical Allowance	8,60,000	10,30,000	12,25,000	12,25,000
Total - 2406-02-112-001-01	12,71,28,208	18,37,84,000	15,52,95,000	16,24,52,000
02- Wages				
07- Medical Reimbursements	70,406	90,000	71,000	72,000
11- Travel Expenses	2,29,643	4,95,000	2,82,000	3,98,000
12- Medical Reimbursements under WBHS 2008	6,61,020	8,30,000	6,68,000	6,81,000
13- Office Expenses				
01-Electricity	47,81,673	40,61,000	38,29,000	39,26,000
02-Telephone	2,10,385	1,88,000	2,12,000	2,16,000
03-Maintenance / P.O.L. for Office Vehicles	1,88,683	2,72,000	2,72,000	2,72,000
04-Other Office Expenses	4,43,737	6,50,000	6,50,000	6,50,000
Total - 2406-02-112-001-13	56,24,478	51,71,000	49,63,000	50,64,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	4,78,362	4,82,000	4,83,000	4,93,000
28- Payment of Professional and Special Services				
02-Other charges	6,49,552	7,41,000	5,10,000	5,56,000
50- Other Charges	55,80,140	79,19,000	79,19,000	82,00,000
Total - 2406-02-112-001	18,24,00,008	24,26,90,000	22,27,17,000	23,35,19,000
002- LLoyd Botanic Garden,Darjeeling [FR]				
01- Salaries				
01-Pay	4,91,470	24,89,000	13,64,000	14,99,000
14-Grade Pay	60,600	...	...	...
02-Dearness Allowance	4,63,847	...	7,000	45,000
03-House Rent Allowance	44,776	1,80,000	1,11,000	1,14,000
04-Ad hoc Bonus	8,000	16,000	9,000	9,000
07-Other Allowances	22,510	1,01,000	23,000	24,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	57,017	1,27,000	68,000	70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	4,300	11,000	6,000	8,000
Total - 2406-02-112-002-01	11,52,520	29,24,000	15,88,000	17,69,000
02- Wages	34,07,032	37,69,000	40,20,000	45,20,000
07- Medical Reimbursements	...	8,000	...	...
11- Travel Expenses	1,04,988	1,11,000	1,06,000	1,08,000
12- Medical Reimbursements under WBHS 2008	1,79,929	2,30,000	1,82,000	1,86,000
13- Office Expenses				
01-Electricity	4,09,721	22,000	25,000	25,000
02-Telephone	...	49,000	25,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	62,000	65,000	65,000	66,000
04-Other Office Expenses	58,000	61,000	61,000	65,000
Total - 2406-02-112-002-13	5,29,721	1,97,000	1,76,000	1,86,000
14- Rents, Rates and Taxes	27,612	62,000	28,000	29,000
27- Minor Works/ Maintenance	3,25,000	4,03,000	4,03,000	4,00,000
50- Other Charges	13,08,000	20,51,000	18,21,000	18,47,000
Total - 2406-02-112-002	70,34,802	97,55,000	83,24,000	90,45,000
003- Creation and improvement of Parks and gardens [FR]				
27- Minor Works/ Maintenance	12,32,285	10,87,000	10,87,000	11,70,000
50- Other Charges	3,23,928	3,36,000	3,27,000	3,34,000
Total - 2406-02-112-003	15,56,213	14,23,000	14,14,000	15,04,000
010- Urban Forestry [FR]				
50- Other Charges	7,58,711	10,22,000	10,22,000	10,52,000
Total - 2406-02-112-010	7,58,711	10,22,000	10,22,000	10,52,000
011- Greening of Rural areas [FR]				
26- Advertising and Publicity Expenses	80,933	1,50,000	1,50,000	1,50,000
50- Other Charges	2,39,719	2,53,000	2,42,000	2,47,000
Total - 2406-02-112-011	3,20,652	4,03,000	3,92,000	3,97,000
Total - Administrative Expenditure	19,20,70,386	25,52,93,000	23,38,69,000	24,55,17,000
State Development Schemes				
004- Lloyd Botanic Garden, Darjeeling [FR]				
50- Other Charges	37,29,562	50,00,000	30,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-112-004	37,29,562	50,00,000	30,00,000	1,00,00,000
005- Decentralised Peoples Nurseries [FR]				
87- Regeneration	...	...	...	...
007- Creation and improvement of parks and gardens [FR]				
50- Other Charges	3,72,05,001	11,35,00,000	3,50,00,000	10,85,00,000
Total - 2406-02-112-007	3,72,05,001	11,35,00,000	3,50,00,000	10,85,00,000
Total - State Development Schemes	4,09,34,563	11,85,00,000	3,80,00,000	11,85,00,000
Total - 2406-02-112	23,30,04,949	37,37,93,000	27,18,69,000	36,40,17,000
Voted	23,30,04,949	37,37,93,000	27,18,69,000	36,40,17,000
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

State Development Schemes

001- Decentralised People Nurseries [FR]				
87- Regeneration	...	...	...	...
State Development Schemes				
003- Project Tiger (State Share) (OCASPS) [FR]				
50- Other Charges	37,10,280	1,60,00,000	60,00,000	1,00,00,000
Total - 2406-02-789-003	37,10,280	1,60,00,000	60,00,000	1,00,00,000
005- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR]				
50- Other Charges	80,52,349	1,20,00,000	1,20,00,000	1,00,00,000
Total - 2406-02-789-005	80,52,349	1,20,00,000	1,20,00,000	1,00,00,000
Total - State Development Schemes	1,17,62,629	2,80,00,000	1,80,00,000	2,00,00,000
State Development Schemes (Central Assistance)				
002- Project Tiger (Central Share) (OCASPS) [FR]				
50- Other Charges	43,29,319	4,18,00,000	2,18,00,000	1,00,00,000
Total - 2406-02-789-002	43,29,319	4,18,00,000	2,18,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
004- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	1,03,20,137	4,57,00,000	2,57,00,000	1,00,00,000
Total - 2406-02-789-004	1,03,20,137	4,57,00,000	2,57,00,000	1,00,00,000
Total - State Development Schemes (Central Assistance)	1,46,49,456	8,75,00,000	4,75,00,000	2,00,00,000
Total - 2406-02-789	2,64,12,085	11,55,00,000	6,55,00,000	4,00,00,000
Voted	2,64,12,085	11,55,00,000	6,55,00,000	4,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-796 - TRIBAL AREAS SUB-PLAN

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Tribal Areas Sub-Plan

State Development Schemes

004- Development of Medicinal & NTFP Plants [FR]				
50- Other Charges	13,55,150	25,00,000	10,00,000	1,50,00,000
Total - 2406-02-796-004	13,55,150	25,00,000	10,00,000	1,50,00,000
006- Conservation of Wetlands [FR]				
50- Other Charges	37,49,965	60,00,000	20,00,000	1,00,00,000
Total - 2406-02-796-006	37,49,965	60,00,000	20,00,000	1,00,00,000
007- Development of Eco-Tourism and Nature Education [FR]				
50- Other Charges	1,30,76,204	8,00,00,000	4,00,00,000	8,00,00,000
Total - 2406-02-796-007	1,30,76,204	8,00,00,000	4,00,00,000	8,00,00,000
008- Elephant Conservation [FR]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	1,78,00,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	1,74,00,000
27- Minor Works/ Maintenance	...	...	...	5,42,00,000
50- Other Charges	8,74,41,646	10,00,00,000	6,00,00,000	3,06,00,000
Total - 2406-02-796-008	8,74,41,646	10,00,00,000	6,00,00,000	12,00,00,000
Total - State Development Schemes	10,56,22,965	18,85,00,000	10,30,00,000	22,50,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
011- Project Tiger (State Share) (OCASPS) [FR]				
50- Other Charges	37,10,137	1,60,00,000	60,00,000	60,00,000
Total - 2406-02-796-011	37,10,137	1,60,00,000	60,00,000	60,00,000
013- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR]				
50- Other Charges	39,71,734	1,20,00,000	1,20,00,000	40,00,000
Total - 2406-02-796-013	39,71,734	1,20,00,000	1,20,00,000	40,00,000
Total - State Development Schemes	76,81,871	2,80,00,000	1,80,00,000	1,00,00,000
State Development Schemes (Central Assistance)				
010- Project Tiger (Central Share) (OCASPS) [FR]				
50- Other Charges	43,31,219	4,19,00,000	1,00,00,000	1,00,00,000
Total - 2406-02-796-010	43,31,219	4,19,00,000	1,00,00,000	1,00,00,000
012- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	50,51,081	5,57,00,000	2,00,00,000	1,10,00,000
Total - 2406-02-796-012	50,51,081	5,57,00,000	2,00,00,000	1,10,00,000
Total - State Development Schemes (Central Assistance)	93,82,300	9,76,00,000	3,00,00,000	2,10,00,000
Total - 2406-02-796	12,26,87,136	31,41,00,000	15,10,00,000	25,60,00,000
Voted	12,26,87,136	31,41,00,000	15,10,00,000	25,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-800 - OTHER EXPENDITURE

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

800- Other Expenditure

Administrative Expenditure

002- Rewards for Control of Wild Animals [FR]

50- Other Charges	1,70,93,534	1,00,00,000	1,00,00,000	1,10,00,000
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Total - 2406-02-800-002	1,70,93,534	1,00,00,000	1,00,00,000	1,10,00,000
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003- Compensation for Wildlife Depredation [FR]

 31- Grants-in-aid-GENERAL

02-Other Grants	9,28,30,000	13,26,00,000	12,07,58,000	12,56,33,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2406-02-800-003	9,28,30,000	13,26,00,000	12,07,58,000	12,56,33,000
Total - Administrative Expenditure	10,99,23,534	14,26,00,000	13,07,58,000	13,66,33,000
Total - 2406-02-800	10,99,23,534	14,26,00,000	13,07,58,000	13,66,33,000
Voted	10,99,23,534	14,26,00,000	13,07,58,000	13,66,33,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-04-001 - DIRECTION AND ADMINISTRATION

04 - AFORESTATION & ECOLOGY DEVELOPMENT

001- Direction and Administration

Administrative Expenditure

001- West Bengal Eco Tourism Board [FR]

31- Grants-in-aid-GENERAL

02-Other Grants

45,08,000 64,00,000 64,00,000 60,00,000

Total - Administrative Expenditure 45,08,000 64,00,000 64,00,000 60,00,000

Total - 2406-04-001 **45,08,000** **64,00,000** **64,00,000** **60,00,000**

Voted 45,08,000 64,00,000 64,00,000 60,00,000

Charged

DETAILED ACCOUNT NO. 2406-04-103 - STATE COMPENSATORY AFFORESTATION

04 - AFORESTATION & ECOLOGY DEVELOPMENT

103- State compensatory Afforestation

State Development Schemes

001- Compensatory Afforestation [FR]

19- Maintenance

... 1,20,00,000 1,53,16,000 1,05,00,000

27- Minor Works/ Maintenance

... 22,50,000 39,07,000 ...

50- Other Charges

... 82,50,000 1,00,52,000 ...

Total - 2406-04-103-001 ... 2,25,00,000 2,92,75,000 1,05,00,000

002- Catchment Area Treatment Plan [FR]

27- Minor Works/ Maintenance

... 3,65,39,000 25,30,000 15,00,000

50- Other Charges

... 1,53,24,000 10,00,000 10,00,000

90- Miscellaneous works

... 1,02,16,000 5,00,000 ...

Total - 2406-04-103-002 ... 6,20,79,000 40,30,000 25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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003- Integrated Wildlife Management Plan [FR]				
50- Other Charges	...	49,00,000	11,00,000	17,97,000
Total - 2406-04-103-003	...	49,00,000	11,00,000	17,97,000
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004- Net Present Value of Forest Land [FR]				
02- Wages	...	4,10,00,000	50,00,000	...
19- Maintenance	...	5,00,000	5,00,000	5,34,30,000
26- Advertising and Publicity Expenses	...	5,00,000	5,00,000	...
27- Minor Works/ Maintenance	...	5,00,20,000	1,25,20,000	...
50- Other Charges	...	30,79,04,000	1,09,04,000	15,71,21,000
78- Outsourcing of Services	...	5,00,000	1,25,000	...
98- Training	...	5,00,000	1,25,000	...
Total - 2406-04-103-004	...	40,09,24,000	2,96,74,000	21,05,51,000
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005- Interest [FR]				
01- Salaries				
01-Pay	...	75,00,000	18,75,000	...
14-Grade Pay
02-Dearness Allowance	...	20,00,000	5,00,000	...
03-House Rent Allowance	...	12,90,000	3,23,000	...
04-Ad hoc Bonus	...	60,000	15,000	...
07-Other Allowances	...	1,14,000	29,000	...
12-Medical Allowance	...	1,01,000	26,000	...
Total - 2406-04-103-005-01	...	1,10,65,000	27,68,000	...
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11- Travel Expenses	...	26,67,000	6,67,000	...
12- Medical Reimbursements under WBHS 2008	...	1,67,000	67,000	...
14- Rents, Rates and Taxes	...	25,00,000	7,00,000	...
50- Other Charges	...	2,05,45,000	20,00,000	1,00,00,000
77- Computerisation	...	12,00,000	3,00,000	10,00,000
78- Outsourcing of Services	...	10,00,000	2,50,000	...
Total - 2406-04-103-005	...	3,91,44,000	67,52,000	1,10,00,000
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006- Others [FR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
02- Wages	...	1,00,000	1,00,000	...
11- Travel Expenses	...	1,00,000	1,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	...
13- Office Expenses				
01-Electricity	...	1,00,000	1,00,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	41,00,000	10,00,000	25,00,000
04-Other Office Expenses	...	96,47,000	25,47,000	...
Total - 2406-04-103-006-13	...	1,38,47,000	36,47,000	25,00,000
16- Publications	...	1,00,000	1,00,000	...
19- Maintenance	...	1,00,000	1,00,000	...
20- Other Administrative Expenses	...	1,00,000	1,00,000	...
26- Advertising and Publicity Expenses	...	1,00,000	1,00,000	...
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	18,00,000	2,00,000	2,00,000
50- Other Charges	...	12,00,000	5,00,000	10,00,000
77- Computerisation	...	1,00,000	1,00,000	...
78- Outsourcing of Services	...	93,00,000	20,00,000	...
90- Miscellaneous works	...	4,00,000	1,00,000	...
Total - 2406-04-103-006	...	2,74,47,000	73,47,000	37,00,000
Total - State Development Schemes	...	55,69,94,000	7,81,78,000	24,00,48,000
Total - 2406-04-103	...	55,69,94,000	7,81,78,000	24,00,48,000
Voted	...	55,69,94,000	7,81,78,000	24,00,48,000
Charged

DETAILED ACCOUNT NO. 2406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FORESTRY

001- Direction and Administration

Administrative Expenditure

001-General Direction [FR]

70-Deduct Recoveries

 01-Others -1,16,328 -1,000 -1,000 -1,000

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

020-General Direction and Administration [FR]

70-Deduct Recoveries

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

Total - 001 - Deduct - Recoveries -1,16,328 -3,000 -3,000 -3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Education and Training				
Administrative Expenditure				
001-General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Cost of training of West Bengal Forest Services Probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>				
	...	-4,000	-4,000	-4,000
005- Survey and Utilisation of Forest Resources				
Administrative Expenditure				
004-Surveys [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 005 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
101- Forest Conservation Development & Regeneration				
Administrative Expenditure				
003-Forest Protection [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Management Information System [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
102- Social and Farm Forestry				
Administrative Expenditure				
005-West Bengal Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Area Oriented Fuelwood and Fodder Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Social Forestry Project. [FR]				
70-Deduct Recoveries				
01-Others	-44,411	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

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

State Development Schemes				
028-Monitoring and Evaluation [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 102 - Deduct - Recoveries</i>	-44,411	-5,000	-5,000	-5,000

105- Forest Produce				
Administrative Expenditure				
001-Timber and other produce removed from forest by Government agency [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Silvo-Pisciculture [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000

109- Extention and Training				
Administrative Expenditure				
001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Cost of training of West Bengal Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

<i>Total - 109 - Deduct - Recoveries</i>	...	...	-4,000	-4,000

796- Tribal Areas Sub-Plan				
State Development Schemes				
004-Social and Farm Forestry- Economic Plantations [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...

800- Other Expenditure				
Administrative Expenditure				
009-Soil Conservation (South) Circle [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
013-Monitoring and Evaluation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
021-Intensification of Management [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
030-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
029-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	-2,473	-1,000	...	...
004-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	-69,978	-1,000	...	...
005-West Bengal Forest Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
007-Social Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	-6,141	-1,000	...	...
008-Hill Circle (FR) [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	-88,363	-1,000	...	...
013-Monitoring Circle(FR) [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
017-Social Forestry(North) Circle [FR]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	...	...
019-Social Forestry(South) Circle [FR]				
70-Deduct Recoveries				
01-Others	-1,62,400	-1,000	...	...
020-Working Plan [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
021-General Direction [FR]				
70-Deduct Recoveries				
01-Others	-3,26,038	-1,000	...	...
State Development Schemes				
001-Buildings [FR]				
70-Deduct Recoveries				
01-Others	-6,46,104	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Refund of unutilised funds under various Schemes [FR]				
70-Deduct Recoveries				
01-Others	-2,39,198	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-15,40,695	-11,000	...	...
02- ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
Administrative Expenditure				
001-Wild life Unit Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Tiger Reserve in Sundarbans [FR]				
70-Deduct Recoveries				
01-Others	-1,19,426	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
038-Creation of Singhalila Park in Darjeeling Hills [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
027-Nature Conservation-Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	-8,575	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-1,28,001	-6,000	-16,000	-16,000
111- Zoological Park				
Administrative Expenditure				
001-Alipore Zoological Garden [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
112- Public Garden				
Administrative Expenditure				
001-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Lloyd Botanic Garden,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	...	-3,000	-4,000	-4,000
800- Other Expenditure				
Administrative Expenditure				
003-Compensation for Wildlife Depredation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Rewards for Control of Wild Animals [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Parks and Gardens Wing [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Nature Conservation- Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	-7,800	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,800	-2,000	-2,000	-2,000
04- AFORESTATION & ECOLOGY DEVELOPMENT				
903- Deduct Amount met from National Compensatory Afforestation Fund(NCAF)				
State Development Schemes				
001-National Compensatory Afforestation Fund [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 903 - Deduct - Recoveries</i>	...	...	...	...
904- Deduct Amount met from State Compensatory Afforestation Fund(SCAF)				
State Development Schemes				
001-State Compensatory Afforestation Fund [FR]				
70-Deduct Recoveries				
01-Others	...	...	-7,81,18,000	-24,00,48,000
<i>Total - 904 - Deduct - Recoveries</i>	...	...	-7,81,18,000	-24,00,48,000
Total - 2406 - Deduct - Recoveries	-18,37,235	-43,000	-7,81,65,000	-24,00,95,000

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. 2,85,59,000

Charged Rs. Nil

Total Rs. 2,85,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,85,59,000	...	2,85,59,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,85,59,000	...	2,85,59,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
06 - FORESTRY				
004- Research				
Administrative Expenditure	24,78,262	42,48,000	34,05,000	35,59,000
State Development Schemes	86,42,174	2,50,00,000	87,50,000	2,50,00,000
Total - 004	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Grand Total - Gross	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Voted	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Charged	...	...	...	...
Administrative Expenditure	24,78,262	42,48,000	34,05,000	35,59,000
State Development Schemes	86,42,174	2,50,00,000	87,50,000	2,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Voted	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2415-06-004 - RESEARCH				
06 - FORESTRY				
004- Research				
Administrative Expenditure				
003- General Direction Training of Staff [FR]				
11- Travel Expenses	...	...	...	...
50- Other Charges	60,997	8,49,000	5,50,000	6,50,000
Total - 2415-06-004-003	60,997	8,49,000	5,50,000	6,50,000
004- Forestry Research [FR]				
02- Wages	5,62,990	5,99,000	5,82,000	5,99,000
50- Other Charges	18,54,275	28,00,000	22,73,000	23,10,000
Total - 2415-06-004-004	24,17,265	33,99,000	28,55,000	29,09,000
Total - Administrative Expenditure	24,78,262	42,48,000	34,05,000	35,59,000
State Development Schemes				
001- Forest Research [FR]				
50- Other Charges	50,25,300	1,00,00,000	50,00,000	1,50,00,000
Total - 2415-06-004-001	50,25,300	1,00,00,000	50,00,000	1,50,00,000
002- Training of Staff [FR]				
50- Other Charges	36,16,874	1,50,00,000	37,50,000	95,00,000
98- Training	...	...	...	5,00,000
Total - 2415-06-004-002	36,16,874	1,50,00,000	37,50,000	1,00,00,000
Total - State Development Schemes	86,42,174	2,50,00,000	87,50,000	2,50,00,000
Total - 2415-06-004	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Voted	1,11,20,436	2,92,48,000	1,21,55,000	2,85,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 23
Forests Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 1,23,54,000	<i>Charged Rs. Nil</i>	Total Rs. 1,23,54,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	1,23,54,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	1,23,54,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure	10,39,681	13,37,000	13,28,000	13,54,000
State Development Schemes	36,40,589	90,00,000	40,00,000	90,00,000
Total - 101	46,80,270	1,03,37,000	53,28,000	1,03,54,000
<hr/>				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	20,00,000	20,00,000	20,00,000
Total - 191	...	20,00,000	20,00,000	20,00,000
<hr/>				
Grand Total - Gross	46,80,270	1,23,37,000	73,28,000	1,23,54,000
<hr/>				
Voted	46,80,270	1,23,37,000	73,28,000	1,23,54,000
<i>Charged</i>	...	...	...	...
<hr/>				
Administrative Expenditure	10,39,681	13,37,000	13,28,000	13,54,000
<hr/>				
State Development Schemes	36,40,589	1,10,00,000	60,00,000	1,10,00,000
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				
Grand Total - Net	46,80,270	1,23,37,000	73,28,000	1,23,54,000
<hr/>				
Voted	46,80,270	1,23,37,000	73,28,000	1,23,54,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	42,000	43,000	42,000	43,000
Total - 2551-60-101-020	42,000	43,000	42,000	43,000
021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR]				
50- Other Charges	88,975	93,000	90,000	92,000
Total - 2551-60-101-021	88,975	93,000	90,000	92,000
022- West Bengal Forestry Project [FR]				
19- Maintenance	7,13,346	9,42,000	9,42,000	9,62,000
Total - 2551-60-101-022	7,13,346	9,42,000	9,42,000	9,62,000
023- Protection and Improvement of Wild Life [FR]				
50- Other Charges	1,68,860	1,76,000	1,71,000	1,74,000
Total - 2551-60-101-023	1,68,860	1,76,000	1,71,000	1,74,000
044- Forestry Treatment [FR]				
50- Other Charges	9,000	9,000	9,000	9,000
Total - 2551-60-101-044	9,000	9,000	9,000	9,000
066- Nature Conservation - Protection and improvement of wild life [FR]				
50- Other Charges	9,000	37,000	37,000	37,000
Total - 2551-60-101-066	9,000	37,000	37,000	37,000
068- Other Allied Works Component [FR]				
50- Other Charges	8,500	37,000	37,000	37,000
Total - 2551-60-101-068	8,500	37,000	37,000	37,000
Total - Administrative Expenditure	10,39,681	13,37,000	13,28,000	13,54,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas [FR]				
50- Other Charges	21,40,589	50,00,000	20,00,000	50,00,000
Total - 2551-60-101-028	21,40,589	50,00,000	20,00,000	50,00,000
039- Nature Conservations - Protection and Improvement of Wild Life [FR]				
50- Other Charges	7,50,000	20,00,000	10,00,000	20,00,000
Total - 2551-60-101-039	7,50,000	20,00,000	10,00,000	20,00,000
045- Other Allied works component [FR]				
50- Other Charges	7,50,000	20,00,000	10,00,000	20,00,000
Total - 2551-60-101-045	7,50,000	20,00,000	10,00,000	20,00,000
Total - State Development Schemes	36,40,589	90,00,000	40,00,000	90,00,000
Total - 2551-60-101	46,80,270	1,03,37,000	53,28,000	1,03,54,000
Voted	46,80,270	1,03,37,000	53,28,000	1,03,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL

60 - OTHER HILL AREAS

191- Assistance to the Darjeeling Gorkha Autonomous Hill Council

State Development Schemes

038- Improvement of Parks and Gardens [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2551-60-191-038	...	10,00,000	10,00,000	10,00,000
039- Decentralisation Of Peoples Nurseries [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	10,00,000
Total - 2551-60-191-039	...	10,00,000	10,00,000	10,00,000
Total - State Development Schemes	...	20,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2551-60-191	...	20,00,000	20,00,000	20,00,000
Voted	...	20,00,000	20,00,000	20,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,26,04,000

Charged Rs. Nil

Total Rs. 5,26,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,26,04,000	...	5,26,04,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,26,01,000	...	5,26,01,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Total - 090	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Grand Total - Gross	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Voted	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Charged	...	...	...	...
Administrative Expenditure	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	3,97,18,040	5,55,19,000	5,04,50,000	5,26,01,000
Voted	3,97,18,040	5,55,19,000	5,04,50,000	5,26,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
006- Department of forests [FR]				
01- Salaries				
01-Pay	1,61,83,245	4,26,95,000	3,83,19,000	3,94,69,000
14-Grade Pay	20,32,442	...	...	...
02-Dearness Allowance	1,22,32,567	10,30,000	9,74,000	11,84,000
03-House Rent Allowance	20,57,770	36,98,000	28,40,000	30,50,000
04-Ad hoc Bonus	84,000	92,000	93,000	93,000
05-Interim Relief	1,020	...	...	...
07-Other Allowances	5,72,271	7,21,000	7,21,000	7,50,000
12-Medical Allowance	18,147	20,000	26,000	26,000
Total - 3451-00-090-006-01	3,31,81,462	4,82,56,000	4,29,73,000	4,45,72,000
02- Wages	18,08,563	17,72,000	18,69,000	19,25,000
07- Medical Reimbursements	65,395	80,000	1,00,000	1,10,000
11- Travel Expenses	3,34,795	2,07,000	3,00,000	3,45,000
12- Medical Reimbursements under WBHS 2008	6,16,770	7,10,000	6,23,000	6,35,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,29,955	1,98,000	1,91,000	1,91,000
03-Maintenance / P.O.L. for Office Vehicles	23,53,059	18,98,000	24,58,000	25,25,000
04-Other Office Expenses	8,96,643	12,70,000	12,70,000	13,00,000
Total - 3451-00-090-006-13	33,79,657	33,66,000	39,19,000	40,16,000
28- Payment of Professional and Special Services				
02-Other charges	1,000	10,000	9,000	1,000
77- Computerisation	3,30,398	11,21,000	6,60,000	10,00,000
Total - Administrative Expenditure	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Total - 3451-00-090	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Voted	3,97,18,040	5,55,22,000	5,04,53,000	5,26,04,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
006-Department of forests [FR]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Department of Forests [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-3,000	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4402 - Capital Outlay on Soil and Water Conservation

Voted Rs. 42,69,000

Charged Rs. Nil

Total Rs. 42,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,69,000	...	42,69,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	42,69,000	...	42,69,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Soil Survey and Testing				
Administrative Expenditure	...	41,85,000	41,85,000	42,69,000
Total - 101	...	41,85,000	41,85,000	42,69,000
Grand Total - Gross	...	41,85,000	41,85,000	42,69,000
Voted	...	41,85,000	41,85,000	42,69,000
Charged
Administrative Expenditure	...	41,85,000	41,85,000	42,69,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	41,85,000	41,85,000	42,69,000
Voted	...	41,85,000	41,85,000	42,69,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
 Administrative Expenditure				
001- Procurement of Machinery and Equipment/Tools and Plants, etc. for Forestry and Wild Life [FR]				
52- Machinery and Equipment/Tools and Plants	...	41,85,000	41,85,000	42,69,000
Total - Administrative Expenditure	...	41,85,000	41,85,000	42,69,000
Total - 4402-00-101	...	41,85,000	41,85,000	42,69,000
Voted	...	41,85,000	41,85,000	42,69,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4406 - Capital Outlay on Forestry and Wild Life

Voted Rs. 132,59,52,000

Charged Rs. Nil

Total Rs. 132,59,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	132,59,52,000	...	132,59,52,000
Deduct - Recoveries	...	...	...
Net Expenditure	132,59,52,000	...	132,59,52,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FORESTRY				
070- Communication And Buildings				
State Development Schemes	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
Total - 070	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
101- Forest Conservation, Development and Regeneration				
Administrative Expenditure	31,27,907	1,28,59,000	1,00,00,000	1,10,00,000
State Development Schemes	51,04,72,818	89,30,46,000	56,14,33,000	88,40,02,000
Total - 101	51,36,00,725	90,59,05,000	57,14,33,000	89,50,02,000
103- State Compensatory Afforestation				
State Development Schemes	...	...	10,00,000	7,59,50,000
Total - 103	...	...	10,00,000	7,59,50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	9,89,09,402	12,55,00,000	5,55,00,000	14,50,00,000
Total - 789	9,89,09,402	12,55,00,000	5,55,00,000	14,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
Total - 796	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	...	...	...	...
Grand Total - Gross	73,06,55,057	114,09,05,000	67,29,33,000	132,59,52,000
Voted	73,06,55,057	114,09,05,000	67,29,33,000	132,59,52,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	31,27,907	1,28,59,000	1,00,00,000	1,10,00,000
State Development Schemes	72,75,27,150	112,80,46,000	66,29,33,000	131,49,52,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	73,06,55,057	114,09,05,000	67,29,33,000	132,59,52,000
Voted	73,06,55,057	114,09,05,000	67,29,33,000	132,59,52,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS				
01 - FORESTRY				
070- Communication And Buildings				
State Development Schemes				
001- Construction of Buildings [FR]				
53- Major Works / Land and Buildings	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
Total - 4406-01-070-001	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
002- Procurement of Vehicles for Forest Department [FR]				
51- Motor Vehicles	...	...	...	...
Total - State Development Schemes	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
Total - 4406-01-070	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
Voted	4,00,60,159	7,00,00,000	2,00,00,000	13,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-101 - FOREST CONSERVATION, DEVELOPMENT AND REGENERATION

01 - FORESTRY				
101- Forest Conservation, Development and Regeneration				
Administrative Expenditure				
002- Wild Life Wing- Conservancy and Regeneration [FR]				
87- Regeneration	31,27,907	1,28,59,000	1,00,00,000	1,10,00,000
Total - Administrative Expenditure	31,27,907	1,28,59,000	1,00,00,000	1,10,00,000
State Development Schemes				
001- Forest Conservation and Regeneration [FR]				
87- Regeneration	51,04,72,818	75,00,00,000	50,00,00,000	80,00,00,000
Total - 4406-01-101-001	51,04,72,818	75,00,00,000	50,00,00,000	80,00,00,000
003- Integrated Wildlife Management Plan [FR]				
87- Regeneration	...	6,87,62,000	5,00,62,000	...
Total - 4406-01-101-003	...	6,87,62,000	5,00,62,000	...
004- Net Present Value of Forest Land [FR]				
52- Machinery and Equipment/Tools and Plants	...	3,90,00,000	50,00,000	70,17,000
53- Major Works / Land and Buildings	...	2,98,00,000	50,00,000	4,41,56,000
87- Regeneration	...	54,84,000	13,71,000	3,28,29,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4406-01-101-004	...	7,42,84,000	1,13,71,000	8,40,02,000
Total - State Development Schemes	51,04,72,818	89,30,46,000	56,14,33,000	88,40,02,000
Total - 4406-01-101	51,36,00,725	90,59,05,000	57,14,33,000	89,50,02,000
Voted	51,36,00,725	90,59,05,000	57,14,33,000	89,50,02,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-103 - STATE COMPENSATORY AFFORESTATION

01 - FORESTRY				
103- State Compensatory Afforestation				
State Development Schemes				
003- Integrated Wildlife Management Plan [FR]				
87- Regeneration	...	...	10,00,000	7,59,50,000
Total - State Development Schemes	...	...	10,00,000	7,59,50,000
Total - 4406-01-103	...	...	10,00,000	7,59,50,000
Voted	...	...	10,00,000	7,59,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FORESTRY				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Forest Conservation and Regeneration [FR]				
87- Regeneration	5,91,90,001	6,05,00,000	3,05,00,000	8,00,00,000
Total - 4406-01-789-002	5,91,90,001	6,05,00,000	3,05,00,000	8,00,00,000
003- Decentralised People Nurseries [FR]				
87- Regeneration	3,97,19,401	6,50,00,000	2,50,00,000	6,50,00,000
Total - 4406-01-789-003	3,97,19,401	6,50,00,000	2,50,00,000	6,50,00,000
Total - State Development Schemes	9,89,09,402	12,55,00,000	5,55,00,000	14,50,00,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-01-789	9,89,09,402	12,55,00,000	5,55,00,000	14,50,00,000
Voted	9,89,09,402	12,55,00,000	5,55,00,000	14,50,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-796 - TRIBAL AREAS SUB-PLAN

01 - FORESTRY				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Forest Conservation and Regeneration [FR]				
87- Regeneration	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
Total - State Development Schemes	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
State Development Schemes				
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-01-796	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
Voted	7,80,84,771	3,95,00,000	2,50,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-800 - OTHER EXPENDITURE

01 - FORESTRY				
800- Other Expenditure				
State Development Schemes				
001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-01-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FORESTRY				
911- Deduct Recoveries of Overpayments				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

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

State Development Schemes				
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 Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

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

Voted Rs. 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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
06 - FORESTRY				
277- Education				
State Development Schemes
Total - 277
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 4415-06-277 - EDUCATION

06 - FORESTRY

277- Education

State Development Schemes

001- Training Institutes [FR]

53- Major Works / Land and Buildings

Total - 4415-06-277	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Surface Water				
State Development Schemes	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
Total - 101	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
Total - 789	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
Total - 796	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
Grand Total - Gross	20,76,16,703	30,00,00,000	3,17,36,000	20,00,00,000
Voted	20,76,16,703	30,00,00,000	3,17,36,000	20,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	20,76,16,703	30,00,00,000	3,17,36,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	20,76,16,703	30,00,00,000	3,17,36,000	20,00,00,000
Voted	20,76,16,703	30,00,00,000	3,17,36,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
040- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
Total - State Development Schemes	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
Total - 4702-00-101	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
Voted	9,70,66,291	15,00,00,000	1,00,00,000	12,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
034- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
Total - State Development Schemes	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
Total - 4702-00-789	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
Voted	9,79,39,782	9,00,00,000	1,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
047- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
Total - State Development Schemes	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
Total - 4702-00-796	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
Voted	1,26,10,630	6,00,00,000	1,17,36,000	3,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 23

Forests Department

F. Loans and Advances -

Head of Account : 6406 - Loans for Forestry and Wild Life

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
190- Loans for Public Sector and Other Undertakings				
State Development Schemes
Total - 190
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6406

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6406-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans for Public Sector and Other Undertakings				
State Development Schemes				
001- West Bengal Forest Development Corporation Ltd. (WBFDCCL)				
[FR]				
55- Loans and Advances				
Total - 6406-00-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...