

বাজেট প্রকাশন নং ১১  
Budget Publication No. 11



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২২-২০২৩ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
1	Legislative Assembly Secretariat
2 (Serial)	Governor's Secretariat
3	Council of Ministers
4	Agricultural Marketing
5	Agriculture

March, 2022

**Detailed Demands for Grants for 2022-2023**

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**REVENUE EXPENDITURE**  
**DEMAND No. 01**  
**Legislative Assembly Secretariat**  
**A. General Services - (a) Organs of State**  
**Head of Account : 2011 - State Legislatures**

<b>Voted Rs. 65,98,80,000</b>	<b>Charged Rs. 34,23,000</b>	<b>Total Rs. 66,33,03,000</b>	
	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>65,98,80,000</b>	<b>34,23,000</b>	<b>66,33,03,000</b>
<i>Deduct - Recoveries</i>	<b>-81,000</b>	<b>-1,000</b>	<b>-82,000</b>
<b>Net Expenditure</b>	<b>65,97,99,000</b>	<b>34,22,000</b>	<b>66,32,21,000</b>

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - STATE LEGISLATURES</b>					
<b>101- Legislative Assembly</b>					
Administrative Expenditure	<b>Voted</b>	<b>25,88,24,449</b>	<b>28,63,02,000</b>	<b>24,31,90,000</b>	<b>27,41,83,000</b>
	<i>Charged</i>	<i>24,57,088</i>	<i>35,21,000</i>	<i>28,00,000</i>	<i>28,80,000</i>
<b>Total - 101</b>		<b>26,12,81,537</b>	<b>28,98,23,000</b>	<b>24,59,90,000</b>	<b>27,70,63,000</b>
<b>103- Legislative Secretariat</b>					
Administrative Expenditure	<b>Voted</b>	<b>32,15,06,316</b>	<b>35,79,46,000</b>	<b>36,70,94,000</b>	<b>38,56,97,000</b>
	<i>Charged</i>	<i>3,37,131</i>	<i>5,38,000</i>	<i>5,38,000</i>	<i>5,43,000</i>
<b>Total - 103</b>		<b>32,18,43,447</b>	<b>35,84,84,000</b>	<b>36,76,32,000</b>	<b>38,62,40,000</b>
<b>Grand Total - Gross</b>		<b>58,31,24,984</b>	<b>64,83,07,000</b>	<b>61,36,22,000</b>	<b>66,33,03,000</b>
	Voted	58,03,30,765	64,42,48,000	61,02,84,000	65,98,80,000
	<i>Charged</i>	<i>27,94,219</i>	<i>40,59,000</i>	<i>33,38,000</i>	<i>34,23,000</i>
<b>Administrative Expenditure</b>		<b>58,31,24,984</b>	<b>64,83,07,000</b>	<b>61,36,22,000</b>	<b>66,33,03,000</b>
	Voted	58,03,30,765	64,42,48,000	61,02,84,000	65,98,80,000
	<i>Charged</i>	<i>27,94,219</i>	<i>40,59,000</i>	<i>33,38,000</i>	<i>34,23,000</i>
<i>Deduct Recoveries</i>		<b>-96,844</b>	<b>-6,000</b>	<b>-72,000</b>	<b>-82,000</b>
	Voted	-96,844	-4,000	-71,000	-81,000
	<i>Charged</i>	<i>...</i>	<i>-2,000</i>	<i>-1,000</i>	<i>-1,000</i>

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

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>58,30,28,140</b>	<b>64,83,01,000</b>	<b>61,35,50,000</b>	<b>66,32,21,000</b>
Voted	58,02,33,921	64,42,44,000	61,02,13,000	65,97,99,000
Charged	27,94,219	40,57,000	33,37,000	34,22,000

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY</b>					
<b>02 - STATE LEGISLATURES</b>					
<b>101- Legislative Assembly</b>					
<b>Administrative Expenditure</b>					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	2,90,21,484	8,51,68,000	2,96,02,000	3,04,90,000
	Charged	2,79,200	7,87,000	2,85,000	2,94,000
03-House Rent Allowance	Voted	8,400	21,000	28,12,000	28,97,000
	Charged	14,000	75,000	27,000	28,000
06-Constituency Allowance	Voted	1,16,03,794	1,01,73,000	1,16,04,000	1,16,04,000
	Charged	80,000	1,01,000	80,000	80,000
07-Other Allowances	Voted	2,13,78,187	1,41,43,000	2,20,20,000	2,26,81,000
	Charged	18,23,000	20,01,000	18,78,000	19,34,000
11-Compensatory Allowance	Voted	28,95,000	80,72,000	84,27,000	86,00,000
	Charged	60,000	89,000	62,000	63,000
<b>Total - 2011-02-101-001-01</b>		6,71,63,065	12,06,30,000	7,67,97,000	7,86,71,000
	Voted	6,49,06,865	11,75,77,000	7,44,65,000	7,62,72,000
	Charged	22,56,200	30,53,000	23,32,000	23,99,000
07- Medical Reimbursements	Voted	1,61,78,712	3,43,46,000	3,43,46,000	3,50,33,000
	Charged	2,00,888	96,000	96,000	98,000
11- Travel Expenses	Voted	17,58,36,499	13,15,85,000	13,15,85,000	16,00,00,000
	Charged	...	86,000	86,000	88,000
50- Other Charges	Voted	19,02,373	27,94,000	27,94,000	28,78,000
	Charged	...	2,86,000	2,86,000	2,95,000
<b>Total - Administrative Expenditure</b>		26,12,81,537	28,98,23,000	24,59,90,000	27,70,63,000
	Voted	25,88,24,449	28,63,02,000	24,31,90,000	27,41,83,000
	Charged	24,57,088	35,21,000	28,00,000	28,80,000
<b>Total - 2011-02-101</b>		<b>26,12,81,537</b>	<b>28,98,23,000</b>	<b>24,59,90,000</b>	<b>27,70,63,000</b>
	Voted	25,88,24,449	28,63,02,000	24,31,90,000	27,41,83,000
	Charged	24,57,088	35,21,000	28,00,000	28,80,000

**DETAILED ACCOUNT NO. 2011-02-103 - LEGISLATIVE SECRETARIAT**

**02 - STATE LEGISLATURES**  
**103- Legislative Secretariat**  
**Administrative Expenditure**  
001- Assembly Secretariat [LA]

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	25,89,01,835	26,48,34,000	26,40,80,000	27,40,02,000
14-Grade Pay	1,511	...	5,00,000	...
02-Dearness Allowance	25,94,438	79,53,000	1,05,63,000	1,68,20,000
03-House Rent Allowance	2,50,36,281	2,51,83,000	2,50,88,000	2,68,40,000
04-Ad hoc Bonus	16,21,200	17,34,000	16,54,000	16,87,000
05-Interim Relief	2,28,708	2,50,000	2,29,000	2,29,000
07-Other Allowances	13,22,237	87,66,000	1,53,00,000	1,57,00,000
12-Medical Allowance	3,52,502	3,33,000	3,60,000	3,67,000
<b>Total - 2011-02-103-001-01</b>	29,00,58,712	30,90,53,000	31,77,74,000	33,56,45,000
02- Wages	26,93,768	37,68,000	38,50,000	41,44,000
07- Medical Reimbursements	...	33,000	33,000	34,000
11- Travel Expenses	1,40,257	2,42,000	2,42,000	2,47,000
12- Medical Reimbursements under WBHS 2008	31,72,034	36,45,000	36,45,000	37,18,000
13- Office Expenses				
01-Electricity	56,98,539	1,11,71,000	1,11,71,000	1,19,94,000
	<i>Charged</i> 49,980	<i>1,29,000</i>	<i>1,29,000</i>	<i>1,32,000</i>
02-Telephone	5,33,544	6,20,000	6,20,000	6,32,000
	<i>Charged</i> 31,650	<i>31,000</i>	<i>31,000</i>	<i>32,000</i>
03-Maintenance / P.O.L. for Office Vehicles	45,34,353	38,13,000	46,25,000	47,18,000
	<i>Charged</i> 2,54,336	<i>3,26,000</i>	<i>3,26,000</i>	<i>3,26,000</i>
04-Other Office Expenses	1,21,27,201	2,19,16,000	2,19,16,000	2,23,54,000
	<i>Charged</i> 1,165	<i>46,000</i>	<i>46,000</i>	<i>47,000</i>
<b>Total - 2011-02-103-001-13</b>	2,32,30,768	3,80,52,000	3,88,64,000	4,02,35,000
	Voted 2,28,93,637	3,75,20,000	3,83,32,000	3,96,98,000
	<i>Charged</i> 3,37,131	<i>5,32,000</i>	<i>5,32,000</i>	<i>5,37,000</i>
14- Rents, Rates and Taxes	1,04,308	2,10,000	1,29,000	1,32,000
19- Maintenance	...	3,15,000	3,15,000	3,15,000
28- Payment of Professional and Special Services				
02-Other charges	10,43,600	13,30,000	10,44,000	...
50- Other Charges	...	<i>Charged</i> 6,000	<i>6,000</i>	<i>6,000</i>
<b>Total - 2011-02-103-001</b>	32,04,43,447	35,66,54,000	36,59,02,000	38,44,76,000
	Voted 32,00,46,595	35,61,15,000	36,53,24,000	38,38,83,000
	<i>Charged</i> 3,37,131	<i>5,37,000</i>	<i>5,38,000</i>	<i>5,43,000</i>
002- Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]				
32- Contribution	...	31,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2011-02-103-002</b>	...	31,000	...	...
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA]				
32- Contribution	11,00,000	11,74,000	11,11,000	11,33,000
<b>Total - 2011-02-103-003</b>	11,00,000	11,74,000	11,11,000	11,33,000
004- Contribution towards Presiding Officers Conference [LA]				
32- Contribution	3,00,000	3,09,000	3,03,000	3,09,000
<b>Total - 2011-02-103-004</b>	3,00,000	3,09,000	3,03,000	3,09,000
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
13- Office Expenses				
04-Other Office Expenses	...	3,16,000	3,16,000	3,22,000
<b>Total - 2011-02-103-005</b>	...	3,16,000	3,16,000	3,22,000
<b>Total - Administrative Expenditure</b>	32,18,43,447	35,84,84,000	36,76,32,000	38,62,40,000
Voted	32,15,06,316	35,79,46,000	36,70,94,000	38,56,97,000
Charged	3,37,131	5,38,000	5,38,000	5,43,000
<b>Total - 2011-02-103</b>	<b>32,18,43,447</b>	<b>35,84,84,000</b>	<b>36,76,32,000</b>	<b>38,62,40,000</b>
Voted	32,15,06,316	35,79,46,000	36,70,94,000	38,56,97,000
Charged	3,37,131	5,38,000	5,38,000	5,43,000

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

**02 - STATE LEGISLATURES**

**101- Legislative Assembly**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

-37,123                      -2,000                      -11,000                      -11,000

02-W.B.H.S. 2008

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

*Total - 101 - Deduct - Recoveries*                      -37,123                      -2,000                      -11,000                      -11,000

**103- Legislative Secretariat**



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-59,721	-1,000	-40,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>				
	-59,721	-3,000	-41,000	-51,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-1,000	-20,000	-20,000
<b><i>Total - 2011 - Deduct - Recoveries</i></b>				
	-96,844	-6,000	-72,000	-82,000

**REVENUE EXPENDITURE**  
**DEMAND No. 01**  
**Legislative Assembly Secretariat**  
**A. General Services - (d) Administrative Services**  
**Head of Account : 2059 - Public Works**

**Voted Rs. 84,67,000**

*Charged Rs. Nil*

**Total Rs. 84,67,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>84,67,000</b>	...	<b>84,67,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>84,67,000</b>	...	<b>84,67,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	80,59,038	2,78,61,000	82,20,000	84,67,000
<b>Total - 051</b>	<b>80,59,038</b>	<b>2,78,61,000</b>	<b>82,20,000</b>	<b>84,67,000</b>
<b>Grand Total - Gross</b>	<b>80,59,038</b>	<b>2,78,61,000</b>	<b>82,20,000</b>	<b>84,67,000</b>
Voted	80,59,038	2,78,61,000	82,20,000	84,67,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>80,59,038</b>	<b>2,78,61,000</b>	<b>82,20,000</b>	<b>84,67,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>80,59,038</b>	<b>2,78,61,000</b>	<b>82,20,000</b>	<b>84,67,000</b>
Voted	80,59,038	2,78,61,000	82,20,000	84,67,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>Administrative Expenditure</b>				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance	80,59,038	2,78,61,000	82,20,000	84,67,000
<b>Total - Administrative Expenditure</b>	80,59,038	2,78,61,000	82,20,000	84,67,000
<b>Total - 2059-01-051</b>	<b>80,59,038</b>	<b>2,78,61,000</b>	<b>82,20,000</b>	<b>84,67,000</b>
Voted	80,59,038	2,78,61,000	82,20,000	84,67,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 01

### Legislative Assembly Secretariat

#### A. Capital Account of General Services -

#### Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 22,00,00,000

Charged Rs. Nil

Total Rs. 22,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,00,00,000	...	22,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	22,00,00,000	...	22,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
<b>Total - 051</b>	<b>2,70,00,000</b>	<b>21,00,00,000</b>	<b>11,47,09,000</b>	<b>22,00,00,000</b>
<b>Grand Total - Gross</b>	<b>2,70,00,000</b>	<b>21,00,00,000</b>	<b>11,47,09,000</b>	<b>22,00,00,000</b>
Voted	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
Charged	...	...	...	...
State Development Schemes	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>2,70,00,000</b>	<b>21,00,00,000</b>	<b>11,47,09,000</b>	<b>22,00,00,000</b>
Voted	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
058- Legislative Assembly Secretariat [LA]				
51- Motor Vehicles	...	1,00,00,000	33,33,000	1,05,00,000
52- Machinery and Equipment/Tools and Plants	...	60,00,000	2,87,09,000	63,00,000
53- Major Works / Land and Buildings	2,70,00,000	19,40,00,000	8,26,67,000	20,32,00,000
<b>Total - State Development Schemes</b>	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
<b>Total - 4059-01-051</b>	<b>2,70,00,000</b>	<b>21,00,00,000</b>	<b>11,47,09,000</b>	<b>22,00,00,000</b>
Voted	2,70,00,000	21,00,00,000	11,47,09,000	22,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

SERIAL No. 02

Governor's Secretariat

A. General Services - (a) Organs of State

Head of Account : 2012 - Governor

<b>Voted Rs. Nil</b>	<b>Charged Rs. 20,59,37,000</b>	<b>Total Rs. 20,59,37,000</b>
	Voted Rs.	Charged Rs.
		Total Rs.
<b>Gross Expenditure</b>	...	20,59,37,000
<i>Deduct - Recoveries</i>	...	-81,000
<b>Net Expenditure</b>	...	20,58,56,000

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>03 - GOVERNOR</b>					
<b>090- Secretariate</b>					
Administrative Expenditure	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	3,60,66,905	5,15,94,000	4,69,42,000	4,81,19,000
<b>Total - 090</b>		<b>3,60,66,905</b>	<b>5,15,94,000</b>	<b>4,69,42,000</b>	<b>4,81,19,000</b>
<b>101- Emoluments and Allowances of the Governor</b>					
Administrative Expenditure	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	30,45,000	2,02,00,000	1,02,00,000	1,02,00,000
<b>Total - 101</b>		<b>30,45,000</b>	<b>2,02,00,000</b>	<b>1,02,00,000</b>	<b>1,02,00,000</b>
<b>102- Discretionary Grants</b>					
Administrative Expenditure	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	23,99,916	24,38,000	24,38,000	25,11,000
<b>Total - 102</b>		<b>23,99,916</b>	<b>24,38,000</b>	<b>24,38,000</b>	<b>25,11,000</b>
<b>103- Household Establishment</b>					
Administrative Expenditure	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	5,75,12,278	7,01,17,000	8,88,11,000	10,12,41,000
<b>Total - 103</b>		<b>5,75,12,278</b>	<b>7,01,17,000</b>	<b>8,88,11,000</b>	<b>10,12,41,000</b>
<b>105- Medical Facilities</b>					
Administrative Expenditure	<b>Voted</b>	...	...	...	...
	<i>Charged</i>	86,88,830	74,23,000	79,65,000	1,05,65,000
<b>Total - 105</b>		<b>86,88,830</b>	<b>74,23,000</b>	<b>79,65,000</b>	<b>1,05,65,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>106- Entertainment Expenses</b>				
Administrative Expenditure	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 30,31,616	<i>Charged</i> 12,60,000	<i>Charged</i> 60,00,000	<i>Charged</i> 70,00,000
<b>Total - 106</b>	<b>30,31,616</b>	<b>12,60,000</b>	<b>60,00,000</b>	<b>70,00,000</b>
<b>107- Expenditure from Contract Allowance</b>				
Administrative Expenditure	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 1,16,33,499	<i>Charged</i> 67,87,000	<i>Charged</i> 1,53,00,000	<i>Charged</i> 1,53,00,000
<b>Total - 107</b>	<b>1,16,33,499</b>	<b>67,87,000</b>	<b>1,53,00,000</b>	<b>1,53,00,000</b>
<b>108- Tour Expenses</b>				
Administrative Expenditure	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 30,75,449	<i>Charged</i> 35,20,000	<i>Charged</i> 50,20,000	<i>Charged</i> 60,00,000
<b>Total - 108</b>	<b>30,75,449</b>	<b>35,20,000</b>	<b>50,20,000</b>	<b>60,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> ...	<i>Charged</i> 20,51,000	<i>Charged</i> 25,01,000	<i>Charged</i> 50,01,000
<b>Total - 800</b>	<b>...</b>	<b>20,51,000</b>	<b>25,01,000</b>	<b>50,01,000</b>
<b>Grand Total - Gross</b>	<b>12,54,53,493</b>	<b>16,53,90,000</b>	<b>18,51,77,000</b>	<b>20,59,37,000</b>
	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 12,54,53,493	<i>Charged</i> 16,53,90,000	<i>Charged</i> 18,51,77,000	<i>Charged</i> 20,59,37,000
<b>Administrative Expenditure</b>	<b>12,54,53,493</b>	<b>16,53,90,000</b>	<b>18,51,77,000</b>	<b>20,59,37,000</b>
	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 12,54,53,493	<i>Charged</i> 16,53,90,000	<i>Charged</i> 18,51,77,000	<i>Charged</i> 20,59,37,000
<b>Deduct Recoveries</b>	<b>-2,16,154</b>	<b>-13,000</b>	<b>-71,000</b>	<b>-81,000</b>
	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> -2,16,154	<i>Charged</i> -13,000	<i>Charged</i> -71,000	<i>Charged</i> -81,000
<b>Grand Total - Net</b>	<b>12,52,37,339</b>	<b>16,53,77,000</b>	<b>18,51,06,000</b>	<b>20,58,56,000</b>
	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...	<b>Voted</b> ...
	<i>Charged</i> 12,52,37,339	<i>Charged</i> 16,53,77,000	<i>Charged</i> 18,51,06,000	<i>Charged</i> 20,58,56,000

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE</b>					
<b>03 - GOVERNOR</b>					
<b>090- Secretariate</b>					
<b>Administrative Expenditure</b>					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	2,49,28,860	3,35,01,000	2,70,00,000	2,78,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	5,63,619	9,27,000	18,50,000	19,10,000
03-House Rent Allowance	<i>Charged</i>	19,64,947	29,36,000	31,20,000	32,00,000
04-Ad hoc Bonus	<i>Charged</i>	1,05,000	1,15,000	1,07,000	1,09,000
07-Other Allowances	<i>Charged</i>	27,766	4,02,000	4,02,000	4,10,000
11-Compensatory Allowance	<i>Charged</i>	51,490	65,000	53,000	54,000
12-Medical Allowance	<i>Charged</i>	36,500	36,000	37,000	38,000
<b>Total - 2012-03-090-001-01</b>		2,76,78,182	3,79,82,000	3,25,69,000	3,35,21,000
-----					
02- Wages	<i>Charged</i>	36,98,552	32,51,000	39,27,000	40,45,000
07- Medical Reimbursements	<i>Charged</i>	65,755	53,000	2,50,000	2,75,000
11- Travel Expenses	<i>Charged</i>	1,07,010	98,000	1,10,000	1,15,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	5,57,635	4,20,000	4,20,000	4,28,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	7,95,801	7,54,000	7,54,000	7,69,000
04-Other Office Expenses	<i>Charged</i>	18,98,668	16,37,000	16,37,000	16,70,000
<b>Total - 2012-03-090-001-13</b>		26,94,469	23,91,000	23,91,000	24,39,000
-----					
27- Minor Works/ Maintenance	<i>Charged</i>	...	60,00,000	60,00,000	60,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	2,36,161	3,75,000	2,36,000	2,36,000
77- Computerisation	<i>Charged</i>	10,29,141	10,24,000	10,39,000	10,60,000
<b>Total - Administrative Expenditure</b>		3,60,66,905	5,15,94,000	4,69,42,000	4,81,19,000
<b>Total - 2012-03-090</b>		<b>3,60,66,905</b>	<b>5,15,94,000</b>	<b>4,69,42,000</b>	<b>4,81,19,000</b>
-----					
	Voted	...	...	...	...
	<i>Charged</i>	3,60,66,905	5,15,94,000	4,69,42,000	4,81,19,000
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**DETAILED ACCOUNT NO. 2012-03-101 - EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR**

**03 - GOVERNOR**

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

**Administrative Expenditure**

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



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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries					
01-Pay	<i>Charged</i>	30,45,000	2,02,00,000	1,02,00,000	1,02,00,000
<b>Total - Administrative Expenditure</b>		30,45,000	2,02,00,000	1,02,00,000	1,02,00,000
<b>Total - 2012-03-101</b>		<b>30,45,000</b>	<b>2,02,00,000</b>	<b>1,02,00,000</b>	<b>1,02,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	30,45,000	2,02,00,000	1,02,00,000	1,02,00,000

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

**03 - GOVERNOR**

**102- Discretionary Grants**

**Administrative Expenditure**

001- Discretionary [GS]

50- Other Charges	<i>Charged</i>	23,99,916	24,38,000	24,38,000	25,11,000
<b>Total - Administrative Expenditure</b>		23,99,916	24,38,000	24,38,000	25,11,000
<b>Total - 2012-03-102</b>		<b>23,99,916</b>	<b>24,38,000</b>	<b>24,38,000</b>	<b>25,11,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	23,99,916	24,38,000	24,38,000	25,11,000

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

**03 - GOVERNOR**

**103- Household Establishment**

**Administrative Expenditure**

001- Governors (Household) Secretariat [GS]

01- Salaries					
01-Pay	<i>Charged</i>	3,89,35,369	4,90,02,000	5,40,14,000	6,00,05,000
14-Grade Pay	<i>Charged</i>	...	...	60,000	60,000
02- Dearness Allowance	<i>Charged</i>	5,77,949	14,31,000	27,89,000	42,54,000
03- House Rent Allowance	<i>Charged</i>	24,63,600	45,32,000	64,73,000	72,86,000
04- Ad hoc Bonus	<i>Charged</i>	2,43,600	2,66,000	3,48,000	3,53,000
07- Other Allowances	<i>Charged</i>	6,57,538	9,12,000	10,77,000	11,97,000
11- Compensatory Allowance	<i>Charged</i>	1,59,350	2,02,000	2,25,000	2,50,000
12- Medical Allowance	<i>Charged</i>	43,600	58,000	65,000	70,000
<b>Total - 2012-03-103-001-01</b>		4,30,81,006	5,64,03,000	6,50,51,000	7,34,75,000
02- Wages	<i>Charged</i>	86,14,097	76,42,000	1,20,47,000	1,50,21,000
07- Medical Reimbursements	<i>Charged</i>	23,204	49,000	1,00,000	1,20,000
11- Travel Expenses	<i>Charged</i>	3,60,505	2,00,000	5,00,000	6,04,000

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	1,84,513	5,71,000	6,71,000	7,82,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	4,35,499	2,14,000	6,14,000	7,18,000
04-Other Office Expenses	<i>Charged</i>	7,48,784	4,96,000	10,00,000	12,00,000
<b>Total - 2012-03-103-001-13</b>		11,84,283	7,10,000	16,14,000	19,18,000
<b>Total - 2012-03-103-001</b>		5,34,47,608	6,55,75,000	7,99,83,000	9,19,20,000
002- Maintenance of Furnishing of Official Residences [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	5,17,564	14,74,000	16,28,000	18,44,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	9,356	14,000	90,000	1,00,000
03-House Rent Allowance	<i>Charged</i>	62,298	50,000	2,16,000	2,20,000
04-Ad hoc Bonus	<i>Charged</i>	8,400	9,000	10,000	12,000
07-Other Allowances	<i>Charged</i>	2,400	2,000	2,000	3,000
12-Medical Allowance	<i>Charged</i>	...	3,000	3,000	4,000
<b>Total - 2012-03-103-002-01</b>		6,00,018	15,52,000	19,49,000	21,83,000
07- Medical Reimbursements	<i>Charged</i>	...	7,000	8,000	9,000
11- Travel Expenses	<i>Charged</i>	...	12,000	15,000	20,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	1,02,000	1,15,000	1,20,000
13- Office Expenses					
04-Other Office Expenses	<i>Charged</i>	5,68,699	2,12,000	7,12,000	7,50,000
50- Other Charges	<i>Charged</i>	24,97,275	23,28,000	50,00,000	50,00,000
<b>Total - 2012-03-103-002</b>		36,65,992	42,13,000	77,99,000	80,82,000
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	3,02,742	2,04,000	5,04,000	6,10,000
<b>Total - 2012-03-103-003</b>		3,02,742	2,04,000	5,04,000	6,10,000
004- Renewal of Furnishings [GS]					
50- Other Charges	<i>Charged</i>	95,936	1,25,000	5,25,000	6,29,000
<b>Total - 2012-03-103-004</b>		95,936	1,25,000	5,25,000	6,29,000
<b>Total - Administrative Expenditure</b>		5,75,12,278	7,01,17,000	8,88,11,000	10,12,41,000
<b>Total - 2012-03-103</b>		5,75,12,278	7,01,17,000	8,88,11,000	10,12,41,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	...
<i>Charged</i>	5,75,12,278	7,01,17,000	8,88,11,000	10,12,41,000

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

**03 - GOVERNOR**

**105- Medical Facilities**

**Administrative Expenditure**

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	48,52,680	48,63,000	48,63,000	60,00,000
14-Grade Pay	<i>Charged</i>	7,200	...	7,000	7,000
02-Dearness Allowance	<i>Charged</i>	39,382	1,46,000	1,46,000	4,06,000
03-House Rent Allowance	<i>Charged</i>	1,65,408	4,62,000	4,70,000	4,84,000
04-Ad hoc Bonus	<i>Charged</i>	16,800	18,000	25,000	26,000
07-Other Allowances	<i>Charged</i>	9,000	9,000	9,000	22,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	...	...	...	...

**Total - 2012-03-105-001-01**      50,90,470      54,98,000      55,20,000      69,45,000

02- Wages	<i>Charged</i>	10,27,180	6,23,000	10,91,000	12,24,000
07- Medical Reimbursements	<i>Charged</i>	...	1,02,000	1,02,000	1,04,000
11- Travel Expenses	<i>Charged</i>	2,06,967	3,58,000	3,58,000	4,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	20,580	1,00,000	1,00,000	4,02,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	27,593	28,000	28,000	40,000
04-Other Office Expenses	<i>Charged</i>	56,829	66,000	66,000	1,50,000

**Total - 2012-03-105-001-13**      84,422      94,000      94,000      1,90,000

50- Other Charges      *Charged*      22,59,211      6,48,000      7,00,000      13,00,000

**Total - Administrative Expenditure**      86,88,830      74,23,000      79,65,000      1,05,65,000

**Total - 2012-03-105**      **86,88,830**      **74,23,000**      **79,65,000**      **1,05,65,000**

Voted	...	...	...	...
<i>Charged</i>	86,88,830	74,23,000	79,65,000	1,05,65,000

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

**03 - GOVERNOR**

**106- Entertainment Expenses**

**Administrative Expenditure**

001- Hospitality Expenses [GS]

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
20- Other Administrative Expenses	<i>Charged</i>	30,31,616	12,60,000	60,00,000	70,00,000
<b>Total - Administrative Expenditure</b>		30,31,616	12,60,000	60,00,000	70,00,000
<b>Total - 2012-03-106</b>		<b>30,31,616</b>	<b>12,60,000</b>	<b>60,00,000</b>	<b>70,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	30,31,616	12,60,000	60,00,000	70,00,000

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

**03 - GOVERNOR**

**107- Expenditure from Contract Allowance**

**Administrative Expenditure**

001- Expenditure from contract Allowance [GS]

13- Office Expenses

02-Telephone	<i>Charged</i>	1,02,899	1,20,000	3,00,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	29,39,067	30,67,000	50,00,000	50,00,000
04-Other Office Expenses	<i>Charged</i>	85,91,533	36,00,000	1,00,00,000	1,00,00,000

**Total - 2012-03-107-001-13**      1,16,33,499      67,87,000      1,53,00,000      1,53,00,000

**Total - Administrative Expenditure**      1,16,33,499      67,87,000      1,53,00,000      1,53,00,000

**Total - 2012-03-107**      **1,16,33,499**      **67,87,000**      **1,53,00,000**      **1,53,00,000**

Voted      ...      ...      ...      ...

*Charged*      1,16,33,499      67,87,000      1,53,00,000      1,53,00,000

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

**03 - GOVERNOR**

**108- Tour Expenses**

**Administrative Expenditure**

001- Tour Expenses [GS]

13- Office Expenses

01-Electricity	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	30,75,449	35,20,000	50,20,000	60,00,000

**Total - 2012-03-108-001-13**      30,75,449      35,20,000      50,20,000      60,00,000

50- Other Charges      *Charged*      ...      ...      ...      ...

**Total - Administrative Expenditure**      30,75,449      35,20,000      50,20,000      60,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2012-03-108</b>	<b>30,75,449</b>	<b>35,20,000</b>	<b>50,20,000</b>	<b>60,00,000</b>
Voted	...	...	...	...
Charged	30,75,449	35,20,000	50,20,000	60,00,000

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

**03 - GOVERNOR**

**800- Other Expenditure**

Administrative Expenditure

001- Other Expenditure [GS]

27- Minor Works/ Maintenance	<i>Charged</i>	...	20,50,000	25,00,000	50,00,000
50- Other Charges	<i>Charged</i>	...	...	...	...

**Total - 2012-03-800-001**      ...      20,50,000      25,00,000      50,00,000

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

50- Other Charges	<i>Charged</i>	...	1,000	1,000	1,000
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**Total - 2012-03-800-002**      ...      1,000      1,000      1,000

**Total - Administrative Expenditure**      ...      20,51,000      25,01,000      50,01,000

**Total - 2012-03-800**      ...      **20,51,000**      **25,01,000**      **50,01,000**

Voted	...	...	...	...
Charged	...	20,51,000	25,01,000	50,01,000

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

**03 - GOVERNOR**

**090- Secretariate**

Administrative Expenditure

001-Governors Secretariat [GS]

70-Deduct Recoveries

01-Others	-1,880	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

*Total - 090 - Deduct - Recoveries*      -1,880      -2,000      -2,000      -2,000

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

Administrative Expenditure

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

70-Deduct Recoveries

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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
<b>103- Household Establishment</b>				
Administrative Expenditure				
001-Governors (Household) Secretariat [GS]				
70-Deduct Recoveries				
01-Others	-1,97,224	-1,000	-50,000	-60,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Maintenance of Furnishing of Official Residences [GS]				
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 - 103 - Deduct - Recoveries</i>	-1,97,224	-4,000	-53,000	-63,000
<b>105- Medical Facilities</b>				
Administrative Expenditure				
001-Surgeon to the Governor [GS]				
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 - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>106- Entertainment Expenses</b>				
Administrative Expenditure				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	...
<b>108- Tour Expenses</b>				
Administrative Expenditure				
001-Tour Expenses [GS]				
70-Deduct Recoveries				
01-Others	-17,050	-1,000	-10,000	-10,000
<i>Total - 108 - Deduct - Recoveries</i>	-17,050	-1,000	-10,000	-10,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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
<b>Total - 2012 - Deduct - Recoveries</b>	-2,16,154	-13,000	-71,000	-81,000

# CAPITAL EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. 71,40,000

Total Rs. 71,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	71,40,000	71,40,000
Deduct - Recoveries	...	...	...
Net Expenditure	...	71,40,000	71,40,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	Voted ...	...	...	...
	Charged ...	61,20,000	61,20,000	61,20,000
<b>Total - 052</b>	...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
<b>Total - 01</b>	...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
	Voted ...	...	...	...
	Charged ...	61,20,000	61,20,000	61,20,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	Voted ...	...	...	...
	Charged ...	10,20,000	10,20,000	10,20,000
<b>Total - 001</b>	...	<b>10,20,000</b>	<b>10,20,000</b>	<b>10,20,000</b>
<b>Total - 80</b>	...	<b>10,20,000</b>	<b>10,20,000</b>	<b>10,20,000</b>
	Voted ...	...	...	...
	Charged ...	10,20,000	10,20,000	10,20,000
<b>Grand Total - Gross</b>	...	<b>71,40,000</b>	<b>71,40,000</b>	<b>71,40,000</b>
	Voted ...	...	...	...
	Charged ...	71,40,000	71,40,000	71,40,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>	...	<b>71,40,000</b>	<b>71,40,000</b>	<b>71,40,000</b>
Voted	...	...	...	...
<i>Charged</i>	...	<i>71,40,000</i>	<i>71,40,000</i>	<i>71,40,000</i>
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>71,40,000</b>	<b>71,40,000</b>	<b>71,40,000</b>
Voted	...	...	...	...
<i>Charged</i>	...	<i>71,40,000</i>	<i>71,40,000</i>	<i>71,40,000</i>

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

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-052 - MACHINERY AND EQUIPMENT</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>052- Machinery and Equipment</b>					
<b>Administrative Expenditure</b>					
001- Other Expenditure [GS]					
52- Machinery and Equipment/Tools and Plants	<i>Charged</i>	...	61,20,000	61,20,000	61,20,000
<b>Total - Administrative Expenditure</b>		...	61,20,000	61,20,000	61,20,000
<b>Total - 4059-01-052</b>		...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
		Voted	...	...	...
		<i>Charged</i>	61,20,000	61,20,000	61,20,000

**DETAILED ACCOUNT NO. 4059-80-001 - DIRECTION AND ADMINISTRATION**

<b>80 - GENERAL</b>					
<b>001- Direction and Administration</b>					
<b>Administrative Expenditure</b>					
001- Governors Secretariat [GS]					
51- Motor Vehicles	<i>Charged</i>	...	10,20,000	10,20,000	10,20,000
<b>Total - Administrative Expenditure</b>		...	10,20,000	10,20,000	10,20,000
<b>Total - 4059-80-001</b>		...	<b>10,20,000</b>	<b>10,20,000</b>	<b>10,20,000</b>
		Voted	...	...	...
		<i>Charged</i>	10,20,000	10,20,000	10,20,000

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

<b>Voted Rs. 46,75,17,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 46,75,17,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>46,75,17,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>-16,000</b>	<b>...</b>
<b>Net Expenditure</b>	<b>46,75,01,000</b>	<b>...</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>101- Salary of Ministers and Deputy Ministers</b>				
Administrative Expenditure	1,04,28,653	2,16,75,000	2,16,76,000	2,16,76,000
<b>Total - 101</b>	<b>1,04,28,653</b>	<b>2,16,75,000</b>	<b>2,16,76,000</b>	<b>2,16,76,000</b>
<b>102- Sumptuary and Other Allowances</b>				
Administrative Expenditure	4,84,21,051	4,13,22,000	4,13,22,000	4,25,62,000
<b>Total - 102</b>	<b>4,84,21,051</b>	<b>4,13,22,000</b>	<b>4,13,22,000</b>	<b>4,25,62,000</b>
<b>104- Entertainment and Hospitality Expenses</b>				
Administrative Expenditure	...	1,02,00,000	1,02,00,000	1,04,04,000
<b>Total - 104</b>	<b>...</b>	<b>1,02,00,000</b>	<b>1,02,00,000</b>	<b>1,04,04,000</b>
<b>105- Discretionary Grant by Ministers</b>				
Administrative Expenditure	26,26,98,000	35,20,87,000	26,33,68,000	35,98,78,000
<b>Total - 105</b>	<b>26,26,98,000</b>	<b>35,20,87,000</b>	<b>26,33,68,000</b>	<b>35,98,78,000</b>
<b>108- Tour Expenses</b>				
Administrative Expenditure	24,28,003	44,22,000	25,00,000	44,22,000
<b>Total - 108</b>	<b>24,28,003</b>	<b>44,22,000</b>	<b>25,00,000</b>	<b>44,22,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,29,16,364	1,77,73,000	2,71,78,000	2,85,75,000
<b>Total - 800</b>	<b>1,29,16,364</b>	<b>1,77,73,000</b>	<b>2,71,78,000</b>	<b>2,85,75,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Gross</b>	<b>33,68,92,071</b>	<b>44,74,79,000</b>	<b>36,62,44,000</b>	<b>46,75,17,000</b>
Voted	33,68,92,071	44,74,79,000	36,62,44,000	46,75,17,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>33,68,92,071</b>	<b>44,74,79,000</b>	<b>36,62,44,000</b>	<b>46,75,17,000</b>
<i>Deduct Recoveries</i>	<b>-19,650</b>	...	<b>-17,000</b>	<b>-16,000</b>
<b>Grand Total - Net</b>	<b>33,68,72,421</b>	<b>44,74,79,000</b>	<b>36,62,27,000</b>	<b>46,75,01,000</b>
Voted	33,68,72,421	44,74,79,000	36,62,27,000	46,75,01,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS</b>				
<b>101- Salary of Ministers and Deputy Ministers</b>				
<b>Administrative Expenditure</b>				
001- Salary of Ministers and Deputy Ministers [CL]				
01- Salaries				
01-Pay	61,75,046	1,60,60,000	1,60,60,000	1,60,60,000
03-House Rent Allowance	3,48,510	15,26,000	15,26,000	15,26,000
06-Constituency Allowance	22,31,484	21,72,000	21,72,000	21,72,000
11-Compensatory Allowance	16,73,613	19,17,000	19,17,000	19,17,000
12-Medical Allowance	...	...	1,000	1,000
<b>Total - 2013-00-101-001-01</b>	1,04,28,653	2,16,75,000	2,16,76,000	2,16,76,000
<b>Total - 2013-00-101-001</b>	1,04,28,653	2,16,75,000	2,16,76,000	2,16,76,000
002- Salary of Parliamentary Secretaries [CL]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
06-Constituency Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - Administrative Expenditure</b>	1,04,28,653	2,16,75,000	2,16,76,000	2,16,76,000
<b>Total - 2013-00-101</b>	<b>1,04,28,653</b>	<b>2,16,75,000</b>	<b>2,16,76,000</b>	<b>2,16,76,000</b>
Voted	1,04,28,653	2,16,75,000	2,16,76,000	2,16,76,000
<i>Charged</i>	...	...	...	...

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

<b>102- Sumptuary and Other Allowances</b>				
<b>Administrative Expenditure</b>				
001- Sumptuary and Other Allowances [CL]				
50- Other Charges	4,84,21,051	4,13,22,000	4,13,22,000	4,25,62,000
<b>Total - Administrative Expenditure</b>	4,84,21,051	4,13,22,000	4,13,22,000	4,25,62,000
<b>Total - 2013-00-102</b>	<b>4,84,21,051</b>	<b>4,13,22,000</b>	<b>4,13,22,000</b>	<b>4,25,62,000</b>
Voted	4,84,21,051	4,13,22,000	4,13,22,000	4,25,62,000
<i>Charged</i>	...	...	...	...

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>104- Entertainment and Hospitality Expenses</b>				
<b>Administrative Expenditure</b>				
001- Entertainment of Dignitaries [CL]				
20- Other Administrative Expenses	...	1,02,00,000	1,02,00,000	1,04,04,000
<b>Total - Administrative Expenditure</b>	...	1,02,00,000	1,02,00,000	1,04,04,000
<b>Total - 2013-00-104</b>	...	<b>1,02,00,000</b>	<b>1,02,00,000</b>	<b>1,04,04,000</b>
Voted	...	1,02,00,000	1,02,00,000	1,04,04,000
Charged	...	...	...	...

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

<b>105- Discretionary Grant by Ministers</b>				
<b>Administrative Expenditure</b>				
001- Contribution by Chief Minister [CL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,57,35,000	20,78,59,000	19,57,35,000	23,76,92,000
32- Contribution	6,69,63,000	14,42,28,000	6,76,33,000	12,21,86,000
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	26,26,98,000	35,20,87,000	26,33,68,000	35,98,78,000
<b>Total - 2013-00-105</b>	<b>26,26,98,000</b>	<b>35,20,87,000</b>	<b>26,33,68,000</b>	<b>35,98,78,000</b>
Voted	26,26,98,000	35,20,87,000	26,33,68,000	35,98,78,000
Charged	...	...	...	...

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

<b>108- Tour Expenses</b>				
<b>Administrative Expenditure</b>				
001- Tour Expenses [CL]				
11- Travel Expenses	24,28,003	44,22,000	25,00,000	44,22,000
<b>Total - Administrative Expenditure</b>	24,28,003	44,22,000	25,00,000	44,22,000
<b>Total - 2013-00-108</b>	<b>24,28,003</b>	<b>44,22,000</b>	<b>25,00,000</b>	<b>44,22,000</b>
Voted	24,28,003	44,22,000	25,00,000	44,22,000
Charged	...	...	...	...

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

**800- Other Expenditure**



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
001-Entertainment of Dignitaries [CL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<hr/>				
<b>105- Discretionary Grant by Ministers</b>				
Administrative Expenditure				
001-Contribution by Chief Minister [CL]				
70-Deduct Recoveries				
01-Others	...	1,000	-1,000	...
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	...	1,000	...	...
02-W.B.H.S. 2008	...	1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	3,000	-1,000	...
<hr/>				
<b>108- Tour Expenses</b>				
Administrative Expenditure				
001-Tour Expenses [CL]				
70-Deduct Recoveries				
01-Others	...	1,000	...	...
02-W.B.H.S. 2008	...	1,000	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	2,000	...	...
<hr/>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Other Expenditure [CL]				
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>	...	-2,000	-1,000	-1,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	-19,650	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Salary of Parliamentary Secretaries [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Contribution by Minister-in-Charge of Relief [CL]				



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-19,650	-4,000	-12,000	-12,000
<b><i>Total - 2013 - Deduct - Recoveries</i></b>	-19,650	...	-17,000	-16,000

**REVENUE EXPENDITURE**

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 53,00,00,000

Charged Rs. Nil

Total Rs. 53,00,00,000

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	4,57,00,000	1,75,00,000	3,00,00,000
State Development Schemes (Central Assistance)	1,50,00,000	9,05,00,000	2,82,15,000	13,00,00,000
<b>Total - 789</b>	<b>1,50,00,000</b>	<b>13,62,00,000</b>	<b>4,57,15,000</b>	<b>16,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	4,12,00,000	70,00,000	3,00,00,000
State Development Schemes (Central Assistance)	...	4,80,00,000	1,50,00,000	12,00,00,000
<b>Total - 796</b>	<b>...</b>	<b>8,92,00,000</b>	<b>2,20,00,000</b>	<b>15,00,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	...	7,57,00,000	2,00,00,000	4,00,00,000
State Development Schemes (Central Assistance)	1,00,00,000	12,60,00,000	7,20,00,000	18,00,00,000
<b>Total - 800</b>	<b>1,00,00,000</b>	<b>20,17,00,000</b>	<b>9,20,00,000</b>	<b>22,00,00,000</b>
<b>Grand Total - Gross</b>	<b>2,50,00,000</b>	<b>42,71,00,000</b>	<b>15,97,15,000</b>	<b>53,00,00,000</b>
Voted	2,50,00,000	42,71,00,000	15,97,15,000	53,00,00,000
Charged	...	...	...	...
State Development Schemes	...	16,26,00,000	4,45,00,000	10,00,00,000
State Development Schemes (Central Assistance)	2,50,00,000	26,45,00,000	11,52,15,000	43,00,00,000
Deduct Recoveries	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>2,50,00,000</b>	<b>42,71,00,000</b>	<b>15,97,15,000</b>	<b>53,00,00,000</b>
Voted	2,50,00,000	42,71,00,000	15,97,15,000	53,00,00,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
093- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,57,00,000	1,75,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	4,57,00,000	1,75,00,000	3,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
092- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	9,05,00,000	2,82,15,000	13,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	1,50,00,000	9,05,00,000	2,82,15,000	13,00,00,000
<b>Total - 2401-00-789</b>	<b>1,50,00,000</b>	<b>13,62,00,000</b>	<b>4,57,15,000</b>	<b>16,00,00,000</b>
Voted	1,50,00,000	13,62,00,000	4,57,15,000	16,00,00,000
Charged	...	...	...	...

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

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
079- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,12,00,000	70,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	4,12,00,000	70,00,000	3,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
078- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,80,00,000	1,50,00,000	12,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	4,80,00,000	1,50,00,000	12,00,00,000
<b>Total - 2401-00-796</b>	...	<b>8,92,00,000</b>	<b>2,20,00,000</b>	<b>15,00,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	8,92,00,000	2,20,00,000	15,00,00,000
<i>Charged</i>	...	...	...	...

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

**800- Other Expenditure**

**State Development Schemes**

024- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)  
[AM]

31- Grants-in-aid-GENERAL

02-Other Grants

...      7,57,00,000      2,00,00,000      4,00,00,000

**Total - State Development Schemes**

...      7,57,00,000      2,00,00,000      4,00,00,000

**State Development Schemes (Central Assistance)**

009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)  
[AM]

31- Grants-in-aid-GENERAL

02-Other Grants

1,00,00,000      12,10,00,000      7,00,00,000      17,00,00,000

50- Other Charges

...      50,00,000      20,00,000      1,00,00,000

**Total - State Development Schemes (Central Assistance)**

1,00,00,000      12,60,00,000      7,20,00,000      18,00,00,000

**Total - 2401-00-800**

**1,00,00,000      20,17,00,000      9,20,00,000      22,00,00,000**

Voted

1,00,00,000      20,17,00,000      9,20,00,000      22,00,00,000

*Charged*

...      ...      ...      ...

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

**800- Other Expenditure**

**State Development Schemes**

035-Refund of Unutilised Fund of CSS Schemes (State Share)  
(CSSREFUND) [AM]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

**State Development Schemes (Central Assistance)**

009-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)  
[AM]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

034-Refund of Unutilised Fund of CSS Schemes (Central Share)  
(CSSREFUND) [AM]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2401 - Deduct - Recoveries</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 14,48,28,000

Charged Rs. Nil

Total Rs. 14,48,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,48,28,000	...	14,48,28,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	14,48,27,000	...	14,48,27,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	2,71,12,600	3,42,58,000	3,30,28,000	3,39,96,000
State Development Schemes	35,97,091	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - 001</b>	<b>3,07,09,691</b>	<b>8,42,58,000</b>	<b>4,96,95,000</b>	<b>8,64,96,000</b>
<b>003- Training</b>				
Administrative Expenditure	17,80,311	21,92,000	22,50,000	23,32,000
State Development Schemes	32,63,451	3,00,00,000	1,00,00,000	2,70,00,000
<b>Total - 003</b>	<b>50,43,762</b>	<b>3,21,92,000</b>	<b>1,22,50,000</b>	<b>2,93,32,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	19,58,071	4,00,00,000	66,67,000	2,10,00,000
<b>Total - 789</b>	<b>19,58,071</b>	<b>4,00,00,000</b>	<b>66,67,000</b>	<b>2,10,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	1,00,00,000	...	...
<b>Total - 796</b>	<b>...</b>	<b>1,00,00,000</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
State Development Schemes	12,50,000	4,00,00,000	33,33,000	80,00,000
<b>Total - 800</b>	<b>12,50,000</b>	<b>4,00,00,000</b>	<b>33,33,000</b>	<b>80,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Gross</b>	<b>3,89,61,524</b>	<b>20,64,50,000</b>	<b>7,19,45,000</b>	<b>14,48,28,000</b>
Voted	3,89,61,524	20,64,50,000	7,19,45,000	14,48,28,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,88,92,911</b>	<b>3,64,50,000</b>	<b>3,52,78,000</b>	<b>3,63,28,000</b>
<b>State Development Schemes</b>	<b>1,00,68,613</b>	<b>17,00,00,000</b>	<b>3,66,67,000</b>	<b>10,85,00,000</b>
<i>Deduct Recoveries</i>	<b>-21,94,683</b>	<b>-7,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>3,67,66,841</b>	<b>20,64,43,000</b>	<b>7,19,44,000</b>	<b>14,48,27,000</b>
Voted	3,67,66,841	20,64,43,000	7,19,44,000	14,48,27,000
<i>Charged</i>	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	1,72,23,600	2,15,00,000	2,10,00,000	2,16,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,535	5,90,000	5,50,000	5,67,000
03-House Rent Allowance	19,08,284	30,00,000	20,10,000	20,71,000
04-Ad hoc Bonus	63,000	66,000	66,000	66,000
07-Other Allowances	15,500	9,000	20,000	21,000
12-Medical Allowance	35,000	53,000	40,000	41,000
<b>Total - 2408-02-001-002-01</b>	1,93,22,919	2,52,18,000	2,36,86,000	2,43,96,000
02- Wages	56,69,494	65,15,000	66,00,000	67,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	39,620	1,10,000	1,10,000	1,12,000
12- Medical Reimbursements under WBHS 2008	1,62,455	93,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	65,152	1,33,000	1,33,000	1,36,000
02-Telephone	2,25,440	2,45,000	2,45,000	2,50,000
04-Other Office Expenses	12,12,477	13,88,000	13,88,000	14,16,000
<b>Total - 2408-02-001-002-13</b>	15,03,069	17,66,000	17,66,000	18,02,000
14- Rents, Rates and Taxes	1,95,750	2,35,000	2,35,000	2,37,000
50- Other Charges	1,23,563	1,56,000	1,56,000	1,61,000
77- Computerisation	39,230	40,000	1,00,000	1,10,000
98- Training	56,500	1,25,000	1,25,000	1,25,000
<b>Total - Administrative Expenditure</b>	2,71,12,600	3,42,58,000	3,30,28,000	3,39,96,000
<b>State Development Schemes</b>				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000
50- Other Charges	35,97,091	3,00,00,000	1,00,00,000	3,15,00,000
<b>Total - State Development Schemes</b>	35,97,091	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - 2408-02-001</b>	<b>3,07,09,691</b>	<b>8,42,58,000</b>	<b>4,96,95,000</b>	<b>8,64,96,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	3,07,09,691	8,42,58,000	4,96,95,000	8,64,96,000
<i>Charged</i>	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**003- Training**

**Administrative Expenditure**

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

01- Salaries

01-Pay	9,96,000	10,27,000	10,27,000	10,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,028	31,000	41,000	63,000
03-House Rent Allowance	72,000	98,000	97,000	99,000
04-Ad hoc Bonus	4,200	5,000	5,000	5,000
07-Other Allowances	3,600	1,000	5,000	6,000
12-Medical Allowance	6,000	3,000	10,000	11,000

**Total - 2408-02-003-002-01**      10,86,828      11,65,000      11,85,000      12,42,000

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	16,375	21,000	21,000	21,000
02-Telephone	18,692	59,000	59,000	60,000
04-Other Office Expenses	1,87,617	2,35,000	2,35,000	2,40,000

**Total - 2408-02-003-002-13**      2,22,684      3,15,000      3,15,000      3,21,000

14- Rents, Rates and Taxes

50- Other Charges

98- Training

	1,53,200	1,80,000	1,80,000	1,84,000
	94,283	1,20,000	1,20,000	1,24,000
	25,000	60,000	60,000	60,000

**Total - Administrative Expenditure**      17,80,311      21,92,000      22,50,000      23,32,000

**State Development Schemes**

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

50- Other Charges

	32,63,451	3,00,00,000	1,00,00,000	2,70,00,000
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**Total - State Development Schemes**      32,63,451      3,00,00,000      1,00,00,000      2,70,00,000

**Total - 2408-02-003**      **50,43,762**      **3,21,92,000**      **1,22,50,000**      **2,93,32,000**

Voted	50,43,762	3,21,92,000	1,22,50,000	2,93,32,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2408-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
005- Farmers Training in Post-Harvest Technology [AM]				
50- Other Charges	19,58,071	2,00,00,000	66,67,000	2,10,00,000
<b>Total - State Development Schemes</b>	19,58,071	2,00,00,000	66,67,000	2,10,00,000
<b>State Development Schemes</b>				
004- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	2,00,00,000	...	...
<b>Total - State Development Schemes</b>	...	2,00,00,000	...	...
<b>Total - 2408-02-789</b>	<b>19,58,071</b>	<b>4,00,00,000</b>	<b>66,67,000</b>	<b>2,10,00,000</b>
Voted	19,58,071	4,00,00,000	66,67,000	2,10,00,000
<i>Charged</i>	...	...	...	...

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

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	...
<b>Total - State Development Schemes</b>	...	1,00,00,000	...	...
<b>Total - 2408-02-796</b>	...	<b>1,00,00,000</b>	...	...
Voted	...	1,00,00,000	...	...
<i>Charged</i>	...	...	...	...

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

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
011- Strengthening and Supervision of Cold Storages [AM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	12,50,000	1,00,00,000	33,33,000	80,00,000
<b>Total - State Development Schemes</b>	12,50,000	1,00,00,000	33,33,000	80,00,000
<b>State Development Schemes</b>				
003- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	3,00,00,000	...	...
<b>Total - State Development Schemes</b>	...	3,00,00,000	...	...
<b>Total - 2408-02-800</b>	<b>12,50,000</b>	<b>4,00,00,000</b>	<b>33,33,000</b>	<b>80,00,000</b>
Voted	12,50,000	4,00,00,000	33,33,000	80,00,000
Charged	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**001- Direction and Administration**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 001 - Deduct - Recoveries*

 ... | -2,000 | -1,000 | -1,000 |

**003- Training**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 003 - Deduct - Recoveries*

 ... | -2,000 | ... | ... |

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
005-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	-48,715	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-48,715	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
005-Deduct-Recoveries of Overpayments [AM]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-5,65,655	-1,000	...	...
State Development Schemes				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	-15,80,313	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-21,45,968	-3,000	...	...
<i>Total - 2408 - Deduct - Recoveries</i>	-21,94,683	-7,000	-1,000	-1,000

**REVENUE EXPENDITURE**

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 43,38,97,000

Charged Rs. Nil

Total Rs. 43,38,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	43,38,97,000	...	43,38,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	43,38,97,000	...	43,38,97,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
Administrative Expenditure	13,47,44,231	15,82,55,000	15,36,14,000	15,81,40,000
State Development Schemes	81,87,724	9,50,00,000	3,24,77,000	9,07,80,000
Central Sector Scheme	...	...	...	...
<b>Total - 101</b>	<b>14,29,31,955</b>	<b>25,32,55,000</b>	<b>18,60,91,000</b>	<b>24,89,20,000</b>
<b>102- Grading and Quality Control Facilities</b>				
Administrative Expenditure	79,24,724	1,24,33,000	1,13,91,000	1,17,27,000
State Development Schemes	...	15,00,000	5,00,000	15,75,000
<b>Total - 102</b>	<b>79,24,724</b>	<b>1,39,33,000</b>	<b>1,18,91,000</b>	<b>1,33,02,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
State Development Schemes	...	2,00,00,000	...	75,00,000
<b>Total - 190</b>	<b>...</b>	<b>2,00,00,000</b>	<b>...</b>	<b>75,00,000</b>
<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
State Development Schemes	...	2,00,00,000	...	...
<b>Total - 196</b>	<b>...</b>	<b>2,00,00,000</b>	<b>...</b>	<b>...</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	31,72,443	4,65,00,000	1,21,66,000	4,35,75,000
<b>Total - 789</b>	<b>31,72,443</b>	<b>4,65,00,000</b>	<b>1,21,66,000</b>	<b>4,35,75,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	1,50,00,000	33,33,000	1,35,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 796</b>	...	<b>1,50,00,000</b>	<b>33,33,000</b>	<b>1,35,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	5,94,82,581	10,20,00,000	3,40,01,000	10,71,00,000
<b>Total - 800</b>	5,94,82,581	10,20,00,000	3,40,01,000	10,71,00,000
<b>Grand Total - Gross</b>	<b>21,35,11,703</b>	<b>47,06,88,000</b>	<b>24,74,82,000</b>	<b>43,38,97,000</b>
	Voted 21,35,11,703	47,06,88,000	24,74,82,000	43,38,97,000
	<i>Charged</i> ...	...	...	...
<b>Administrative Expenditure</b>	<b>14,26,68,955</b>	<b>17,06,88,000</b>	<b>16,50,05,000</b>	<b>16,98,67,000</b>
<b>State Development Schemes</b>	<b>7,08,42,748</b>	<b>30,00,00,000</b>	<b>8,24,77,000</b>	<b>26,40,30,000</b>
<i>Deduct Recoveries</i>	<b>-73,60,053</b>	<b>-1,20,000</b>	...	...
<b>Grand Total - Net</b>	<b>20,61,51,650</b>	<b>47,05,68,000</b>	<b>24,74,82,000</b>	<b>43,38,97,000</b>
	Voted 20,61,51,650	47,05,68,000	24,74,82,000	43,38,97,000
	<i>Charged</i> ...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>Administrative Expenditure</b>				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	7,82,13,126	8,70,00,000	8,50,00,000	8,75,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,79,547	25,60,000	24,60,000	25,34,000
03-House Rent Allowance	84,38,458	1,05,00,000	88,00,000	90,64,000
04-Ad hoc Bonus	3,94,800	4,21,000	4,10,000	4,10,000
07-Other Allowances	12,600	2,80,000	50,000	50,000
12-Medical Allowance	3,17,239	3,19,000	3,24,000	3,30,000
<b>Total - 2435-01-101-001-01</b>	8,77,55,770	10,10,80,000	9,70,44,000	9,99,38,000
02- Wages	64,61,551	63,10,000	85,00,000	87,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,95,471	5,20,000	5,20,000	5,30,000
12- Medical Reimbursements under WBHS 2008	10,76,337	10,70,000	12,00,000	12,24,000
13- Office Expenses				
01-Electricity	2,48,479	3,79,000	3,79,000	3,87,000
02-Telephone	3,68,804	3,63,000	3,63,000	3,70,000
03-Maintenance / P.O.L. for Office Vehicles	1,60,000	2,05,000	2,50,000	2,58,000
04-Other Office Expenses	4,91,279	6,26,000	6,26,000	6,39,000
<b>Total - 2435-01-101-001-13</b>	12,68,562	15,73,000	16,18,000	16,54,000
14- Rents, Rates and Taxes	12,87,406	15,32,000	15,30,000	15,40,000
16- Publications	34,936	71,000	71,000	72,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,64,010	56,000	2,00,000	2,10,000
24- P.O.L.(Police,Ambulance etc.)	87,297	1,56,000	1,56,000	1,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	84,000	84,000	84,000
50- Other Charges	9,35,185	10,20,000	10,20,000	10,51,000
77- Computerisation	66,000	66,000	1,00,000	1,10,000
98- Training	5,000	15,000	15,000	15,000
<b>Total - 2435-01-101-001</b>	9,94,37,525	11,35,53,000	11,20,58,000	11,53,43,000
002- Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	2,01,79,103	2,27,69,000	2,10,00,000	2,16,30,000
14-Grade Pay	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	1,04,427	6,83,000	6,78,000	6,99,000
03-House Rent Allowance	22,16,472	21,63,000	25,00,000	25,75,000
04-Ad hoc Bonus	16,800	27,000	27,000	27,000
07-Other Allowances	14,034	89,000	50,000	50,000
12-Medical Allowance	34,000	32,000	50,000	50,000
<b>Total - 2435-01-101-002-01</b>	2,25,64,836	2,57,63,000	2,43,05,000	2,50,31,000
02- Wages	4,13,964	6,89,000	7,00,000	7,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	54,351	1,00,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	10,332	55,000	55,000	56,000
13- Office Expenses				
01-Electricity	2,07,569	79,000	79,000	81,000
02-Telephone	1,04,168	1,20,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	73,477	72,000	1,00,000	1,03,000
04-Other Office Expenses	3,71,674	4,59,000	4,59,000	4,68,000
<b>Total - 2435-01-101-002-13</b>	7,56,888	7,30,000	7,58,000	7,74,000
14- Rents, Rates and Taxes	2,71,892	3,48,000	3,90,000	3,98,000
16- Publications	...	52,000	52,000	53,000
24- P.O.L.(Police,Ambulance etc.)	33,764	69,000	69,000	71,000
50- Other Charges	2,87,398	3,63,000	3,63,000	3,74,000
77- Computerisation	34,899	35,000	1,00,000	1,10,000
<b>Total - 2435-01-101-002</b>	2,44,28,324	2,82,04,000	2,68,92,000	2,76,90,000
003- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	80,70,554	1,30,07,000	1,10,00,000	1,13,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	36,474	2,73,000	2,65,000	2,73,000
03-House Rent Allowance	8,34,264	8,65,000	8,65,000	8,91,000
04-Ad hoc Bonus	16,800	18,000	18,000	18,000
07-Other Allowances	960	1,000	2,000	3,000
11-Compensatory Allowance	...	5,000	5,000	6,000
12-Medical Allowance	6,000	9,000	15,000	16,000
<b>Total - 2435-01-101-003-01</b>	89,65,052	1,41,78,000	1,21,70,000	1,25,37,000
02- Wages	7,67,008	9,45,000	9,45,000	9,74,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,201	63,000	63,000	64,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,62,414	69,000	1,60,000	1,64,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	33,383	72,000	72,000	73,000
03-Maintenance / P.O.L. for Office Vehicles	24,266	27,000	50,000	52,000
04-Other Office Expenses	3,02,614	3,82,000	3,82,000	3,90,000
<b>Total - 2435-01-101-003-13</b>	5,22,677	5,50,000	6,64,000	6,79,000
14- Rents, Rates and Taxes	98,244	99,000	1,20,000	1,23,000
16- Publications	28,667	82,000	82,000	84,000
50- Other Charges	4,14,838	5,20,000	5,20,000	5,36,000
77- Computerisation	55,695	61,000	1,00,000	1,10,000
<b>Total - 2435-01-101-003</b>	1,08,78,382	1,64,98,000	1,46,64,000	1,51,07,000
<b>Total - Administrative Expenditure</b>	13,47,44,231	15,82,55,000	15,36,14,000	15,81,40,000
<b>State Development Schemes</b>				
005- Scheme for Development of Farm to Market link Roads [AM]				
50- Other Charges	56,84,655	5,00,00,000	1,66,67,000	4,90,30,000
<b>Total - 2435-01-101-005</b>	56,84,655	5,00,00,000	1,66,67,000	4,90,30,000
006- Development of Rural and Primary Markets - [AM]				
50- Other Charges	24,56,897	1,00,00,000	33,33,000	1,05,00,000
<b>Total - 2435-01-101-006</b>	24,56,897	1,00,00,000	33,33,000	1,05,00,000
017- Training of Marketing Officials and Others [AM]				
98- Training	46,172	50,00,000	16,67,000	52,50,000
<b>Total - 2435-01-101-017</b>	46,172	50,00,000	16,67,000	52,50,000
018- Subsidy for Marketing of Potatos produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	...	2,00,00,000	78,10,000	1,80,00,000
<b>Total - 2435-01-101-018</b>	...	2,00,00,000	78,10,000	1,80,00,000
019- Marketing of Vegetables produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	30,00,000	80,00,000
<b>Total - 2435-01-101-019</b>	...	1,00,00,000	30,00,000	80,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	81,87,724	9,50,00,000	3,24,77,000	9,07,80,000
<b>Total - 2435-01-101</b>	<b>14,29,31,955</b>	<b>25,32,55,000</b>	<b>18,60,91,000</b>	<b>24,89,20,000</b>
Voted	14,29,31,955	25,32,55,000	18,60,91,000	24,89,20,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**102- Grading and Quality Control Facilities**

**Administrative Expenditure**

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	58,28,810	87,06,000	78,00,000	80,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,886	5,37,000	5,00,000	5,15,000
03-House Rent Allowance	5,32,105	10,51,000	8,90,000	9,17,000
04-Ad hoc Bonus	25,200	44,000	44,000	44,000
07-Other Allowances	5,700	8,000	20,000	21,000
12-Medical Allowance	14,500	26,000	26,000	27,000

**Total - 2435-01-102-001-01**      64,33,201      1,03,72,000      92,80,000      95,58,000

02- Wages	8,44,186	11,79,000	12,00,000	12,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	45,699	94,000	94,000	96,000
12- Medical Reimbursements under WBHS 2008	7,484	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	30,695	62,000	62,000	63,000
02-Telephone	44,224	34,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	47,514	52,000	60,000	62,000
04-Other Office Expenses	95,821	1,21,000	1,21,000	1,23,000

**Total - 2435-01-102-001-13**      2,18,254      2,69,000      2,77,000      2,83,000

14- Rents, Rates and Taxes	1,99,040	2,69,000	2,90,000	2,96,000
50- Other Charges	1,76,860	2,25,000	2,25,000	2,32,000

**Total - Administrative Expenditure**      79,24,724      1,24,33,000      1,13,91,000      1,17,27,000

**State Development Schemes**

002- Scheme for Training in Grading of Jute [AM]

50- Other Charges	...	15,00,000	5,00,000	15,75,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	...	15,00,000	5,00,000	15,75,000
<b>Total - 2435-01-102</b>	<b>79,24,724</b>	<b>1,39,33,000</b>	<b>1,18,91,000</b>	<b>1,33,02,000</b>
Voted	79,24,724	1,39,33,000	1,18,91,000	1,33,02,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

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

**State Development Schemes**

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

	...	2,00,00,000	...	75,00,000
<b>Total - State Development Schemes</b>	...	2,00,00,000	...	75,00,000
<b>Total - 2435-01-190</b>	...	<b>2,00,00,000</b>	...	<b>75,00,000</b>
Voted	...	2,00,00,000	...	75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS**

**01 - MARKETING AND QUALITY CONTROL**

**196- Assistance to Zilla Parishads / District Level Panchayats**

**State Development Schemes**

001- Lump Provision for Grants to Zilla Parishad/Urban Local Bodies.  
(GLB) [AM]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

	...	50,00,000	...	...
	...	1,50,00,000	...	...
<b>Total - State Development Schemes</b>	...	2,00,00,000	...	...
<b>Total - 2435-01-196</b>	...	<b>2,00,00,000</b>	...	...
Voted	...	2,00,00,000	...	...
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
001- Scheme for Development of Farm to Market Link Roads [AM]				
27- Minor Works/ Maintenance	...	1,50,00,000	50,00,000	1,57,50,000
50- Other Charges	22,94,867	1,00,00,000	33,33,000	1,05,00,000
<b>Total - 2435-01-789-001</b>	22,94,867	2,50,00,000	83,33,000	2,62,50,000
002- Development of Rural and Primary Markets [AM]				
50- Other Charges	8,77,576	1,00,00,000	33,33,000	1,05,00,000
<b>Total - 2435-01-789-002</b>	8,77,576	1,00,00,000	33,33,000	1,05,00,000
005- Scheme for training in Grading of Jute. [AM]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
<b>Total - 2435-01-789-005</b>	...	15,00,000	5,00,000	15,75,000
006- Subsidy to Bullock cart users [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	52,50,000
<b>Total - 2435-01-789-006</b>	...	1,00,00,000	...	52,50,000
<b>Total - State Development Schemes</b>	31,72,443	4,65,00,000	1,21,66,000	4,35,75,000
<b>Total - 2435-01-789</b>	<b>31,72,443</b>	<b>4,65,00,000</b>	<b>1,21,66,000</b>	<b>4,35,75,000</b>
Voted	31,72,443	4,65,00,000	1,21,66,000	4,35,75,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

002- Scheme for Development of Farm to Market Link Roads [AM]				
50- Other Charges	...	1,00,00,000	33,33,000	1,05,00,000
<b>Total - 2435-01-796-002</b>	...	1,00,00,000	33,33,000	1,05,00,000
004- Subsidy to Bullock Cart Users [AM]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	...	30,00,000
<b>Total - 2435-01-796-004</b>	...	50,00,000	...	30,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	...	1,50,00,000	33,33,000	1,35,00,000
<b>Total - 2435-01-796</b>	...	<b>1,50,00,000</b>	<b>33,33,000</b>	<b>1,35,00,000</b>
Voted	...	1,50,00,000	33,33,000	1,35,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**800- Other Expenditure**

**State Development Schemes**

002- Scheme for Export Promotion of Agricultural commodities-  
[AM]

50- Other Charges
 ... | 50,00,000 | 16,67,000 | 52,50,000 |

**Total - 2435-01-800-002** ... | 50,00,000 | 16,67,000 | 52,50,000 |

006- Scheme for Introduction of Pledge Finance through Regulated  
Market Committee [AM]

50- Other Charges
 ... | 5,00,000 | 1,67,000 | 5,25,000 |

**Total - 2435-01-800-006** ... | 5,00,000 | 1,67,000 | 5,25,000 |

008- Agricultural Marketing Information ,Publicity and Exhibition  
farm produce marketing [AM]

26- Advertising and Publicity Expenses
 1,05,36,825 | 3,65,00,000 | 1,21,67,000 | 3,83,25,000 |

31- Grants-in-aid-GENERAL

02-Other Grants
 4,89,45,756 | 5,00,00,000 | 1,66,67,000 | 5,25,00,000 |

50- Other Charges
 ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |

**Total - 2435-01-800-008** 5,94,82,581 | 9,65,00,000 | 3,21,67,000 | 10,13,25,000 |

012- Subsidy for Marketing of Potatoes produced in West Bengal  
[AM]

33- Subsidies

05-Other Subsidies
 ... | ... | ... | ... |

**Total - State Development Schemes** 5,94,82,581 | 10,20,00,000 | 3,40,01,000 | 10,71,00,000 |

**Total - 2435-01-800** **5,94,82,581** | **10,20,00,000** | **3,40,01,000** | **10,71,00,000** |

Voted
 5,94,82,581 | 10,20,00,000 | 3,40,01,000 | 10,71,00,000 |

Charged
 ... | ... | ... | ... |

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-13,736	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
002-Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
003-Improvement and Extension of Market intelligence [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Improvement and Extension of Market intelligence [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-13,736	-6,000	...	...

**102- Grading and Quality Control Facilities**

Administrative Expenditure				
001-Agricultural Marketing and Quality Control [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	...	...

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

State Development Schemes				
002-Subsidy to Bullock Cart Users [AM]				



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Development of Rural and Primary Markets [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
002-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-31,062	-1,00,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM] [AM]				
70-Deduct Recoveries				
01-Others	...	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	-2,19,906	-1,000	...	...
016-Agricultural Marketing Information Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
004-Subsidy for Marketing of Non-perishable Agriculture Products [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	-57,98,368	...	...	...
006-Development of Rural and Primary Markets - [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Refund of unutilised funds under various Schemes [AM]				
70-Deduct Recoveries				
01-Others	-12,02,669	...	...	...
017-Deduct-Recoveries of overpayment for Training of Marketing Officials and Others [AM]				
70-Deduct Recoveries				
01-Others	-94,312	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-73,46,317	-1,12,000	...	...
<i>Total - 2435 - Deduct - Recoveries</i>	-73,60,053	-1,20,000	...	...

**REVENUE EXPENDITURE**

DEMAND No. 04

Agricultural Marketing Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 2,90,82,000

Charged Rs. Nil

Total Rs. 2,90,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,90,82,000	...	2,90,82,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,90,82,000	...	2,90,82,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
<b>Total - 090</b>	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
<b>Grand Total - Gross</b>	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
Voted	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
<b>Deduct Recoveries</b>	...	-2,000	...	...
<b>Grand Total - Net</b>	2,22,88,997	3,02,24,000	2,82,52,000	2,90,82,000
Voted	2,22,88,997	3,02,24,000	2,82,52,000	2,90,82,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	1,80,61,695	2,45,00,000	2,20,00,000	2,26,60,000
14-Grade Pay	1,200	...	...	...
02-Dearness Allowance	1,19,986	6,59,000	6,40,000	6,60,000
03-House Rent Allowance	15,64,117	20,88,000	20,80,000	21,43,000
04-Ad hoc Bonus	63,000	70,000	70,000	70,000
07-Other Allowances	18,090	1,05,000	80,000	83,000
12-Medical Allowance	21,300	20,000	25,000	26,000
<b>Total - 3451-00-090-027-01</b>	1,98,49,388	2,74,42,000	2,48,95,000	2,56,42,000
-----				
02- Wages	6,32,800	6,67,000	10,00,000	10,30,000
07- Medical Reimbursements	...	95,000	95,000	97,000
11- Travel Expenses	...	58,000	58,000	59,000
12- Medical Reimbursements under WBHS 2008	...	1,35,000	1,35,000	1,38,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,21,260	1,56,000	1,56,000	1,59,000
03-Maintenance / P.O.L. for Office Vehicles	9,09,774	7,60,000	10,00,000	10,30,000
04-Other Office Expenses	5,55,988	6,80,000	6,80,000	6,94,000
<b>Total - 3451-00-090-027-13</b>	15,87,022	15,96,000	18,36,000	18,83,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	2,19,787	2,33,000	2,33,000	2,33,000
<b>Total - Administrative Expenditure</b>	2,22,88,997	3,02,26,000	2,82,52,000	2,90,82,000
-----				
<b>Total - 3451-00-090</b>	<b>2,22,88,997</b>	<b>3,02,26,000</b>	<b>2,82,52,000</b>	<b>2,90,82,000</b>
-----				
	Voted	2,22,88,997	3,02,26,000	2,82,52,000
	Charged	...	...	...
-----				

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

<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
025-Department of Food Processing Industries [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
-----				
027-Agricultural Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
-----				
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	...	...
-----				
<i>Total - 3451 - Deduct - Recoveries</i>	...	-2,000	...	...
-----				

# CAPITAL EXPENDITURE

DEMAND No. 04

## Agricultural Marketing 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. 112,00,00,000

Charged Rs. Nil

Total Rs. 112,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	112,00,00,000	...	112,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	112,00,00,000	...	112,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>104- Agricultural Farms</b>				
State Development Schemes	3,26,00,000	20,47,00,000	5,00,00,000	12,00,00,000
State Development Schemes (Central Assistance)	3,86,00,000	36,50,00,000	8,00,00,000	50,00,00,000
<b>Total - 104</b>	<b>7,12,00,000</b>	<b>56,97,00,000</b>	<b>13,00,00,000</b>	<b>62,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	2,21,00,000	9,62,00,000	2,40,00,000	9,00,00,000
State Development Schemes (Central Assistance)	1,81,00,000	16,30,00,000	6,00,00,000	22,00,00,000
<b>Total - 789</b>	<b>4,02,00,000</b>	<b>25,92,00,000</b>	<b>8,40,00,000</b>	<b>31,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	53,00,000	10,31,00,000	1,50,00,000	9,00,00,000
State Development Schemes (Central Assistance)	80,00,000	5,75,00,000	2,50,00,000	10,00,00,000
<b>Total - 796</b>	<b>1,33,00,000</b>	<b>16,06,00,000</b>	<b>4,00,00,000</b>	<b>19,00,00,000</b>
<b>Grand Total - Gross</b>	<b>12,47,00,000</b>	<b>98,95,00,000</b>	<b>25,40,00,000</b>	<b>112,00,00,000</b>
Voted	12,47,00,000	98,95,00,000	25,40,00,000	112,00,00,000
Charged	...	...	...	...
State Development Schemes	6,00,00,000	40,40,00,000	8,90,00,000	30,00,00,000
State Development Schemes (Central Assistance)	6,47,00,000	58,55,00,000	16,50,00,000	82,00,00,000
Deduct Recoveries	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>12,47,00,000</b>	<b>98,95,00,000</b>	<b>25,40,00,000</b>	<b>112,00,00,000</b>
Voted	12,47,00,000	98,95,00,000	25,40,00,000	112,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>State Development Schemes</b>				
013- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	3,26,00,000	20,47,00,000	5,00,00,000	12,00,00,000
<b>Total - State Development Schemes</b>	<b>3,26,00,000</b>	<b>20,47,00,000</b>	<b>5,00,00,000</b>	<b>12,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	3,86,00,000	36,50,00,000	8,00,00,000	50,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>3,86,00,000</b>	<b>36,50,00,000</b>	<b>8,00,00,000</b>	<b>50,00,00,000</b>
<b>Total - 4401-00-104</b>	<b>7,12,00,000</b>	<b>56,97,00,000</b>	<b>13,00,00,000</b>	<b>62,00,00,000</b>
Voted	7,12,00,000	56,97,00,000	13,00,00,000	62,00,00,000
Charged	...	...	...	...

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

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	2,21,00,000	9,62,00,000	2,40,00,000	9,00,00,000
<b>Total - State Development Schemes</b>	<b>2,21,00,000</b>	<b>9,62,00,000</b>	<b>2,40,00,000</b>	<b>9,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,81,00,000	16,30,00,000	6,00,00,000	22,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>1,81,00,000</b>	<b>16,30,00,000</b>	<b>6,00,00,000</b>	<b>22,00,00,000</b>
<b>Total - 4401-00-789</b>	<b>4,02,00,000</b>	<b>25,92,00,000</b>	<b>8,40,00,000</b>	<b>31,00,00,000</b>
Voted	4,02,00,000	25,92,00,000	8,40,00,000	31,00,00,000
Charged	...	...	...	...

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

**796- Tribal Areas Sub-Plan**



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	53,00,000	10,31,00,000	1,50,00,000	9,00,00,000
<b>Total - State Development Schemes</b>	53,00,000	10,31,00,000	1,50,00,000	9,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	80,00,000	5,75,00,000	2,50,00,000	10,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	80,00,000	5,75,00,000	2,50,00,000	10,00,00,000
<b>Total - 4401-00-796</b>	<b>1,33,00,000</b>	<b>16,06,00,000</b>	<b>4,00,00,000</b>	<b>19,00,00,000</b>
Voted	1,33,00,000	16,06,00,000	4,00,00,000	19,00,00,000
Charged	...	...	...	...

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

**800- Other Expenditure**

State Development Schemes				
017-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
010-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4401 - Deduct - Recoveries</b>	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing 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. 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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	<b>54,000</b>	...	...
<b>Total - 001</b>	...	<b>54,000</b>	...	...
<b>Grand Total - Gross</b>	...	<b>54,000</b>	...	...
Voted	...	54,000	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>54,000</b>	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>54,000</b>	...	...
Voted	...	54,000	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4408**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4408-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Procurement of Machinery, Equipment etc. [AM]				
52- Machinery and Equipment/Tools and Plants	...	54,000	...	...
<b>Total - Administrative Expenditure</b>	...	54,000	...	...
<b>Total - 4408-02-001</b>	...	<b>54,000</b>	...	...
Voted	...	54,000	...	...
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

Voted Rs. 177,51,70,000

*Charged Rs. Nil*

Total Rs. 177,51,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	177,51,70,000	...	177,51,70,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	177,51,70,000	...	177,51,70,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
State Development Schemes	20,53,47,853	132,54,00,000	44,18,00,000	134,66,70,000
<b>Total - 101</b>	<b>20,53,47,853</b>	<b>132,54,00,000</b>	<b>44,18,00,000</b>	<b>134,66,70,000</b>
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	5,01,27,215	31,00,00,000	10,33,33,000	29,25,00,000
<b>Total - 789</b>	<b>5,01,27,215</b>	<b>31,00,00,000</b>	<b>10,33,33,000</b>	<b>29,25,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	1,47,60,433	16,00,00,000	5,33,33,000	13,60,00,000
<b>Total - 796</b>	<b>1,47,60,433</b>	<b>16,00,00,000</b>	<b>5,33,33,000</b>	<b>13,60,00,000</b>
<b>Grand Total - Gross</b>	<b>27,02,35,501</b>	<b>179,54,00,000</b>	<b>59,84,66,000</b>	<b>177,51,70,000</b>
Voted	27,02,35,501	179,54,00,000	59,84,66,000	177,51,70,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>27,02,35,501</b>	<b>179,54,00,000</b>	<b>59,84,66,000</b>	<b>177,51,70,000</b>
<i>Deduct Recoveries</i>	-8,65,73,223	-1,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>18,36,62,278</b>	<b>179,53,99,000</b>	<b>59,84,66,000</b>	<b>177,51,70,000</b>
Voted	18,36,62,278	179,53,99,000	59,84,66,000	177,51,70,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>State Development Schemes</b>				
005- Development of Regulated Markets [AM]				
60- Other Capital Expenditure	5,64,18,093	42,54,00,000	14,18,00,000	44,66,70,000
<b>Total - 4435-01-101-005</b>	5,64,18,093	42,54,00,000	14,18,00,000	44,66,70,000
012- Construction of Market Link Road and Other Marketing Infrastructure [AM]				
53- Major Works / Land and Buildings	12,22,00,521	80,00,00,000	26,66,67,000	84,00,00,000
<b>Total - 4435-01-101-012</b>	12,22,00,521	80,00,00,000	26,66,67,000	84,00,00,000
<b>Total - State Development Schemes</b>	17,86,18,614	122,54,00,000	40,84,67,000	128,66,70,000
<b>State Development Schemes</b>				
007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	2,67,29,239	10,00,00,000	3,33,33,000	6,00,00,000
<b>Total - State Development Schemes</b>	2,67,29,239	10,00,00,000	3,33,33,000	6,00,00,000
<b>Total - 4435-01-101</b>	<b>20,53,47,853</b>	<b>132,54,00,000</b>	<b>44,18,00,000</b>	<b>134,66,70,000</b>
Voted	20,53,47,853	132,54,00,000	44,18,00,000	134,66,70,000
Charged	...	...	...	...

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

<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
007- Share Capital to Paschimbanga Agri-Marketing Corporation [AM]				
54- Investment	...	...	...	...
<b>Total - 4435-01-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
002- Development of Regulated markets [AM]				
60- Other Capital Expenditure	3,72,49,186	25,00,00,000	8,33,33,000	26,25,00,000
<b>Total - 4435-01-789-002</b>	3,72,49,186	25,00,00,000	8,33,33,000	26,25,00,000
004- Annual Macro Management Mode Work Plan on Agriculture Marketing Development Work [AM]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	3,72,49,186	25,00,00,000	8,33,33,000	26,25,00,000
<b>State Development Schemes</b>				
003- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	1,28,78,029	6,00,00,000	2,00,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	1,28,78,029	6,00,00,000	2,00,00,000	3,00,00,000
<b>Total - 4435-01-789</b>	<b>5,01,27,215</b>	<b>31,00,00,000</b>	<b>10,33,33,000</b>	<b>29,25,00,000</b>
Voted	5,01,27,215	31,00,00,000	10,33,33,000	29,25,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Market Development [AM]

60- Other Capital Expenditure

47,28,888      12,00,00,000      4,00,00,000      12,60,00,000

**Total - State Development Schemes**

47,28,888      12,00,00,000      4,00,00,000      12,60,00,000

**State Development Schemes**

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

53- Major Works / Land and Buildings

1,00,31,545      4,00,00,000      1,33,33,000      1,00,00,000

**Total - State Development Schemes**

1,00,31,545      4,00,00,000      1,33,33,000      1,00,00,000

**Total - 4435-01-796**

**1,47,60,433      16,00,00,000      5,33,33,000      13,60,00,000**

Voted

1,47,60,433      16,00,00,000      5,33,33,000      13,60,00,000

Charged

...      ...      ...      ...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 4435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

State Development Schemes				
900-Development of Regulated Markets [AM]				
70-Deduct Recoveries				
01-Others	-4,54,45,955	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
911-Deduct Recoveries of Overpayments on Annual Macro Management Mode work plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	-4,54,45,955	...	...	...

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

State Development Schemes				
900-Development of Regulated markets [AM]				
70-Deduct Recoveries				
01-Others	-3,38,95,812	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	-3,38,95,812	...	...	...

**796- Tribal Areas Sub-Plan**

Administrative Expenditure				
008-Deduct- Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
900-Market Development [AM]				
70-Deduct Recoveries				
01-Others	-72,31,456	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-72,31,456	-1,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Deduct Recoveries of overpayments on Annual Macro Management Mode work Plan on Agriculture Marketing Development work [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4435 - Deduct - Recoveries</b>	-8,65,73,223	-1,000	...	...

# LOAN EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

F. Loans and Advances -

Head of Account : 6435 - Loans For Other Agricultural Programmes

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 6435-01-101 - MARKETING FACILITIES**

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

**State Development Schemes**

001- Loans to Paschimbanga Agri Marketing Corporation Ltd. [AM]

55- Loans and Advances

**Total - 6435-01-101**

Voted

*Charged*

	...	...	...	...
<b>Total - 6435-01-101</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

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

**01 - CIVIL**

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

Administrative Expenditure

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

*Total - 900 - Deduct - Recoveries*

	...	...	...
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***Total - 2071 - Deduct - Recoveries***

	...	...	...
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# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 717,00,00,000

Charged Rs. Nil

Total Rs. 717,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	717,00,00,000	...	717,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	717,00,00,000	...	717,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes	59,32,86,666	250,00,00,000	473,68,00,000	500,00,00,000
<b>Total - 200</b>	<b>59,32,86,666</b>	<b>250,00,00,000</b>	<b>473,68,00,000</b>	<b>500,00,00,000</b>
<b>Total - 02</b>	<b>59,32,86,666</b>	<b>250,00,00,000</b>	<b>473,68,00,000</b>	<b>500,00,00,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	86,61,80,488	126,00,00,000	124,50,86,000	217,00,00,000
<b>Total - 102</b>	<b>86,61,80,488</b>	<b>126,00,00,000</b>	<b>124,50,86,000</b>	<b>217,00,00,000</b>
<b>Total - 60</b>	<b>86,61,80,488</b>	<b>126,00,00,000</b>	<b>124,50,86,000</b>	<b>217,00,00,000</b>
<b>Grand Total - Gross</b>	<b>145,94,67,154</b>	<b>376,00,00,000</b>	<b>598,18,86,000</b>	<b>717,00,00,000</b>
Voted	145,94,67,154	376,00,00,000	598,18,86,000	717,00,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>State Development Schemes</b>	<b>145,94,67,154</b>	<b>376,00,00,000</b>	<b>598,18,86,000</b>	<b>717,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-75,34,296</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>145,19,32,858</b>	<b>376,00,00,000</b>	<b>598,18,86,000</b>	<b>717,00,00,000</b>
Voted	145,19,32,858	376,00,00,000	598,18,86,000	717,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
036- One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,32,86,666	250,00,00,000	473,68,00,000	500,00,00,000
<b>Total - State Development Schemes</b>	59,32,86,666	250,00,00,000	473,68,00,000	500,00,00,000
<b>Total - 2235-02-200</b>	<b>59,32,86,666</b>	<b>250,00,00,000</b>	<b>473,68,00,000</b>	<b>500,00,00,000</b>
Voted	59,32,86,666	250,00,00,000	473,68,00,000	500,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>Administrative Expenditure</b>				
002- Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
017- Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,61,80,488	126,00,00,000	124,50,86,000	217,00,00,000
<b>Total - State Development Schemes</b>	86,61,80,488	126,00,00,000	124,50,86,000	217,00,00,000
<b>Total - 2235-60-102</b>	<b>86,61,80,488</b>	<b>126,00,00,000</b>	<b>124,50,86,000</b>	<b>217,00,00,000</b>
Voted	86,61,80,488	126,00,00,000	124,50,86,000	217,00,00,000
Charged	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - SOCIAL WELFARE**

**200- Other Programmes**

State Development Schemes

036-One Time Grant to the Family of Deceased Farmer under  
Krishak Bondhu [AG]

70-Deduct Recoveries

01-Others

	-11,01,000	...	...	...
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<i>Total - 200 - Deduct - Recoveries</i>	-11,01,000	...	...	...
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**911- Deduct Recoveries of Overpayments**

State Development Schemes

036-One Time Grant to the Family of Deceased Farmer under  
Krishak Bondhu [AG]

70-Deduct Recoveries

01-Others

	-60,07,194	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	-60,07,194	...	...	...
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**60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**102- Pensions under Social Security Schemes**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

	-4,22,102	...	...	...
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State Development Schemes

017-Old Age Pension Scheme for Farmers under Jai Bangla  
(JAIBANGLA) [AG]

70-Deduct Recoveries

01-Others

	-4,000	...	...	...
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<i>Total - 102 - Deduct - Recoveries</i>	-4,26,102	...	...	...
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**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

002-Grant of Old Age Pension to Marginal Farmers, Sharecroppers  
and Agricultural Labourers [AG]

70-Deduct Recoveries

01-Others

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2235 - Deduct - Recoveries</i>	-75,34,296	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 9,44,000

Charged Rs. Nil

Total Rs. 9,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,44,000	...	9,44,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	9,04,000	...	9,04,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
Administrative Expenditure	9,26,701	9,94,000	9,06,000	9,44,000
<b>Total - 101</b>	<b>9,26,701</b>	<b>9,94,000</b>	<b>9,06,000</b>	<b>9,44,000</b>
<b>Grand Total - Gross</b>	<b>9,26,701</b>	<b>9,94,000</b>	<b>9,06,000</b>	<b>9,44,000</b>
Voted	9,26,701	9,94,000	9,06,000	9,44,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,26,701</b>	<b>9,94,000</b>	<b>9,06,000</b>	<b>9,44,000</b>
<b>Deduct Recoveries</b>	<b>-38,676</b>	<b>-1,000</b>	<b>-40,000</b>	<b>-40,000</b>
<b>Grand Total - Net</b>	<b>8,88,025</b>	<b>9,93,000</b>	<b>8,66,000</b>	<b>9,04,000</b>
Voted	8,88,025	9,93,000	8,66,000	9,04,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME</b>				
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
<b>Administrative Expenditure</b>				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	8,22,020	8,68,000	7,71,000	7,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,786	26,000	30,000	40,000
03-House Rent Allowance	98,643	83,000	1,00,000	1,03,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
<b>Total - 2236-02-101-002-01</b>	<b>9,24,449</b>	<b>9,77,000</b>	<b>9,01,000</b>	<b>9,38,000</b>
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	2,252	17,000	5,000	6,000
50- Other Charges				
	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>9,26,701</b>	<b>9,94,000</b>	<b>9,06,000</b>	<b>9,44,000</b>
<b>Total - 2236-02-101</b>	<b>9,26,701</b>	<b>9,94,000</b>	<b>9,06,000</b>	<b>9,44,000</b>
Voted	9,26,701	9,94,000	9,06,000	9,44,000
Charged	...	...	...	...

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

<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
<b>Administrative Expenditure</b>				
002-Applied Nutrition Programme [AG]				
70-Deduct Recoveries				
01-Others	-38,676	-1,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...
<b>Total - 101 - Deduct - Recoveries</b>	<b>-38,676</b>	<b>-1,000</b>	<b>-40,000</b>	<b>-40,000</b>
<b>Total - 2236 - Deduct - Recoveries</b>	<b>-38,676</b>	<b>-1,000</b>	<b>-40,000</b>	<b>-40,000</b>

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 7700,35,83,000

Charged Rs. Nil

Total Rs. 7700,35,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7700,35,83,000	...	7700,35,83,000
Deduct - Recoveries	-37,03,000	...	-37,03,000
Net Expenditure	7699,98,80,000	...	7699,98,80,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	186,15,43,867	202,93,10,000	185,09,12,000	190,56,87,000
State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>186,15,43,867</b>	<b>202,93,10,000</b>	<b>185,09,12,000</b>	<b>190,56,87,000</b>
<b>102- Food Grain Crops</b>				
State Development Schemes	447,50,15,226	1728,80,00,000	1183,90,00,000	1400,24,00,000
<b>Total - 102</b>	<b>447,50,15,226</b>	<b>1728,80,00,000</b>	<b>1183,90,00,000</b>	<b>1400,24,00,000</b>
<b>103- Seeds</b>				
Administrative Expenditure	15,80,41,281	18,42,03,000	16,41,57,000	16,28,30,000
State Development Schemes	49,57,103	26,90,00,000	6,99,27,000	18,02,50,000
Central Sector Scheme	...	...	...	...
<b>Total - 103</b>	<b>16,29,98,384</b>	<b>45,32,03,000</b>	<b>23,40,84,000</b>	<b>34,30,80,000</b>
<b>104- Agricultural Farms</b>				
Administrative Expenditure	76,11,25,662	88,93,15,000	74,83,39,000	77,03,53,000
State Development Schemes	...	...	...	50,00,000
State Development Schemes (Central Assistance)	...	...	...	1,00,00,000
<b>Total - 104</b>	<b>76,11,25,662</b>	<b>88,93,15,000</b>	<b>74,83,39,000</b>	<b>78,53,53,000</b>
<b>105- Manures and Fertilisers</b>				
Administrative Expenditure	9,26,39,362	10,46,60,000	9,57,98,000	9,86,52,000
State Development Schemes	4,18,08,059	58,80,00,000	6,07,86,000	58,48,50,000
State Development Schemes (Central Assistance)	5,99,08,897	4,50,00,000	1,31,41,000	...
Central Sector Scheme	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 105</b>	<b>19,43,56,318</b>	<b>73,76,60,000</b>	<b>16,97,25,000</b>	<b>68,35,02,000</b>
<b>107- Plant Protection</b>				
Administrative Expenditure	20,83,20,212	21,81,43,000	21,06,31,000	21,69,10,000
State Development Schemes	...	1,70,00,000	56,67,000	1,78,50,000
Central Sector Scheme	...	...	...	...
<b>Total - 107</b>	<b>20,83,20,212</b>	<b>23,51,43,000</b>	<b>21,62,98,000</b>	<b>23,47,60,000</b>
<b>108- Commercial Crops</b>				
Administrative Expenditure	11,58,50,771	13,26,28,000	12,12,24,000	12,48,57,000
State Development Schemes	43,53,12,197	31,28,70,000	15,00,29,000	32,53,50,000
State Development Schemes (Central Assistance)	65,19,26,193	32,45,00,000	15,04,44,000	60,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 108</b>	<b>120,30,89,161</b>	<b>76,99,98,000</b>	<b>42,16,97,000</b>	<b>105,02,07,000</b>
<b>109- Extension and Farmers Training</b>				
Administrative Expenditure	35,55,85,177	40,04,75,000	37,58,39,000	38,69,75,000
State Development Schemes	54,26,91,923	310,88,00,000	112,04,82,000	232,40,40,000
State Development Schemes (Central Assistance)	52,81,16,350	142,00,00,000	58,88,53,000	69,10,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 109</b>	<b>142,63,93,450</b>	<b>492,92,75,000</b>	<b>208,51,74,000</b>	<b>340,20,15,000</b>
<b>110- Crop Insurance</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	1148,88,56,299	973,94,00,000	912,48,46,000	1022,63,70,000
<b>Total - 110</b>	<b>1148,88,56,299</b>	<b>973,94,00,000</b>	<b>912,48,46,000</b>	<b>1022,63,70,000</b>
<b>111- Agricultural Economics and Statistics</b>				
Administrative Expenditure	10,82,66,520	13,13,73,000	11,42,31,000	11,76,22,000
State Development Schemes	8,35,666	5,00,00,000	1,66,67,000	5,25,00,000
State Development Schemes (Central Assistance)	1,65,80,237	2,30,00,000	...	2,41,51,000
Central Sector Scheme	...	...	...	...
<b>Total - 111</b>	<b>12,56,82,423</b>	<b>20,43,73,000</b>	<b>13,08,98,000</b>	<b>19,42,73,000</b>
<b>113- Agricultural Engineering</b>				
Administrative Expenditure	38,69,503	57,90,000	32,93,000	33,93,000
State Development Schemes	45,98,81,717	80,55,20,000	34,32,90,000	84,96,23,000
State Development Schemes (Central Assistance)	39,45,87,192	9,15,00,000	15,25,00,000	34,04,60,000
<b>Total - 113</b>	<b>85,83,38,412</b>	<b>90,28,10,000</b>	<b>49,90,83,000</b>	<b>119,34,76,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>114- Development of Oilseeds</b>				
State Development Schemes	...	...	...	10,00,00,000
State Development Schemes (Central Assistance)	...	...	...	18,00,00,000
<b>Total - 114</b>	...	...	...	28,00,00,000
<b>115- Scheme of Small/Marginal farmers and agricultural labour</b>				
State Development Schemes	5,00,00,000	22,16,00,000	10,13,33,000	23,26,80,000
<b>Total - 115</b>	5,00,00,000	22,16,00,000	10,13,33,000	23,26,80,000
<b>119- Horticulture and Vegetable Crops</b>				
State Development Schemes	18,89,99,999	4,00,00,000	12,75,56,000	13,00,00,000
State Development Schemes (Central Assistance)	28,35,00,000	6,60,00,000	19,13,33,000	36,00,00,000
<b>Total - 119</b>	47,24,99,999	10,60,00,000	31,88,89,000	49,00,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	46,02,53,238	2997,21,60,000	2201,25,25,000	3047,56,53,000
State Development Schemes (Central Assistance)	56,82,71,175	33,69,00,000	51,71,17,000	62,06,50,000
<b>Total - 789</b>	102,85,24,413	3030,90,60,000	2252,96,42,000	3109,63,03,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	17,02,89,161	797,24,50,000	511,10,53,000	832,76,22,000
State Development Schemes (Central Assistance)	13,83,74,637	22,26,00,000	10,68,92,000	49,13,05,000
<b>Total - 796</b>	30,86,63,798	819,50,50,000	521,79,45,000	881,89,27,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,55,91,761	150,10,00,000	44,66,67,000	206,40,50,000
State Development Schemes (Central Assistance)	...	5,00,000	...	5,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	5,55,91,761	150,15,00,000	44,66,67,000	206,45,50,000
<b>Grand Total - Gross</b>	<b>2468,09,99,385</b>	<b>7851,16,97,000</b>	<b>5593,45,32,000</b>	<b>7700,35,83,000</b>
Voted	2468,09,99,385	7851,16,97,000	5593,45,32,000	7700,35,83,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>366,52,42,355</b>	<b>409,58,97,000</b>	<b>368,44,24,000</b>	<b>378,72,79,000</b>
<b>State Development Schemes</b>	<b>1837,44,92,349</b>	<b>7188,58,00,000</b>	<b>5052,98,28,000</b>	<b>6989,82,38,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes (Central Assistance)</b>	<b>264,12,64,681</b>	<b>253,00,00,000</b>	<b>172,02,80,000</b>	<b>331,80,66,000</b>
<i>Deduct Recoveries</i>	<i>-3,15,22,533</i>	<i>-1,09,000</i>	<i>-27,59,22,000</i>	<i>-37,03,000</i>
<b>Grand Total - Net</b>	<b>2464,94,76,852</b>	<b>7851,15,88,000</b>	<b>5565,86,10,000</b>	<b>7699,98,80,000</b>
Voted	2464,94,76,852	7851,15,88,000	5565,86,10,000	7699,98,80,000
<i>Charged</i>	...	...	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Direction [AG]				
01- Salaries				
01-Pay	31,68,43,626	36,30,12,000	29,30,48,000	30,18,40,000
14-Grade Pay	...	...	1,00,000	...
02-Dearness Allowance	18,85,791	1,08,91,000	87,91,000	90,55,000
03-House Rent Allowance	3,34,83,006	3,44,87,000	3,10,00,000	3,19,30,000
04-Ad hoc Bonus	8,86,200	8,90,000	9,04,000	9,22,000
07-Other Allowances	4,33,624	6,30,000	4,42,000	4,51,000
11-Compensatory Allowance	...	65,000	...	...
12-Medical Allowance	7,09,435	8,09,000	6,50,000	6,57,000
<b>Total - 2401-00-001-001-01</b>	35,42,41,682	41,07,84,000	33,49,35,000	34,48,55,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,43,069	2,20,000	1,50,000	2,24,000
12- Medical Reimbursements under WBHS 2008	7,76,419	19,13,000	25,00,000	25,00,000
13- Office Expenses				
01-Electricity	23,25,280	24,36,000	26,32,000	26,59,000
02-Telephone	3,84,260	7,20,000	4,00,000	4,08,000
03-Maintenance / P.O.L. for Office Vehicles	17,62,525	20,39,000	19,50,000	19,89,000
04-Other Office Expenses	3,74,555	7,56,000	6,00,000	6,12,000
<b>Total - 2401-00-001-001-13</b>	48,46,620	59,51,000	55,82,000	56,68,000
14- Rents, Rates and Taxes				
19- Maintenance	66,606	1,32,000	80,000	82,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	6,91,815	12,65,000	8,50,000	8,67,000
<b>Total - 2401-00-001-001</b>	36,94,80,503	42,94,59,000	35,35,95,000	36,39,76,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	40,04,37,979	41,42,08,000	39,34,44,000	40,52,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,94,902	1,24,27,000	1,20,00,000	1,23,60,000
03-House Rent Allowance	4,13,39,951	3,93,50,000	4,05,00,000	4,17,15,000
04-Ad hoc Bonus	8,14,800	8,70,000	8,40,000	8,48,000
07-Other Allowances	1,93,774	3,10,000	2,90,000	2,96,000
11-Compensatory Allowance	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	8,97,522	9,01,000	8,50,000	8,59,000
<b>Total - 2401-00-001-002-01</b>	44,56,78,928	46,80,66,000	44,79,24,000	46,13,26,000
02- Wages	2,36,44,027	2,41,40,000	2,36,00,000	2,43,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,06,577	2,10,000	1,20,000	2,14,000
12- Medical Reimbursements under WBHS 2008	15,65,932	25,50,000	20,00,000	20,40,000
13- Office Expenses				
01-Electricity	61,87,374	49,00,000	49,00,000	49,98,000
02-Telephone	10,39,151	12,88,000	11,20,000	11,43,000
03-Maintenance / P.O.L. for Office Vehicles	6,45,020	5,10,000	5,00,000	5,10,000
04-Other Office Expenses	2,48,022	4,40,000	3,50,000	3,57,000
<b>Total - 2401-00-001-002-13</b>	81,19,567	71,38,000	68,70,000	70,08,000
14- Rents, Rates and Taxes	9,52,424	8,20,000	8,20,000	8,37,000
19- Maintenance	21,000	43,000	40,000	41,000
27- Minor Works/ Maintenance	...	42,000	20,000	21,000
50- Other Charges	3,51,118	5,93,000	4,20,000	4,29,000
<b>Total - 2401-00-001-002</b>	48,04,39,573	50,36,02,000	48,18,14,000	49,62,24,000
003- Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
01- Salaries				
01-Pay	7,39,97,201	8,49,96,000	7,06,48,000	7,27,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,70,561	25,50,000	21,23,000	21,87,000
03-House Rent Allowance	82,93,596	80,75,000	78,34,000	80,70,000
04-Ad hoc Bonus	5,88,000	6,55,000	6,00,000	6,12,000
07-Other Allowances	3,60,317	4,14,000	4,70,000	4,80,000
12-Medical Allowance	5,86,874	6,04,000	5,70,000	5,76,000
<b>Total - 2401-00-001-003-01</b>	8,41,96,549	9,72,94,000	8,22,45,000	8,46,93,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	14,935	22,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	1,70,058	6,30,000	4,00,000	4,08,000
13- Office Expenses				
01-Electricity	8,19,735	8,40,000	8,40,000	8,57,000
02-Telephone	1,76,374	2,86,000	2,50,000	2,55,000
03-Maintenance / P.O.L. for Office Vehicles	53,046	69,000	69,000	71,000
04-Other Office Expenses	2,01,637	3,30,000	2,00,000	2,04,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-001-003-13</b>	12,50,792	15,25,000	13,59,000	13,87,000
14- Rents, Rates and Taxes	26,94,595	15,00,000	15,00,000	15,30,000
19- Maintenance	18,000	32,000	18,000	19,000
50- Other Charges	3,37,430	6,17,000	4,80,000	4,90,000
<b>Total - 2401-00-001-003</b>	8,86,82,359	10,16,20,000	8,60,17,000	8,85,43,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	16,77,200	17,22,000	17,24,000	17,76,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,490	52,000	60,000	62,000
03-House Rent Allowance	2,01,744	1,64,000	2,20,000	2,27,000
04-Ad hoc Bonus	12,600	13,000	20,000	21,000
07-Other Allowances	840	1,000	2,000	3,000
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-001-004-01</b>	19,00,874	19,52,000	20,26,000	20,89,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	4,384	...	...	...
13- Office Expenses				
01-Electricity	47,646	87,000	1,21,000	1,23,000
02-Telephone	7,971	50,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	42,884	80,000	44,000	45,000
04-Other Office Expenses	40,000	83,000	50,000	51,000
<b>Total - 2401-00-001-004-13</b>	1,38,501	3,00,000	2,65,000	2,70,000
14- Rents, Rates and Taxes	19,105	45,000	45,000	46,000
19- Maintenance	48,932	84,000	60,000	62,000
27- Minor Works/ Maintenance	2,000	5,000	2,000	2,000
50- Other Charges	36,000	74,000	69,000	71,000
<b>Total - 2401-00-001-004</b>	21,49,796	24,63,000	24,67,000	25,40,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	77,12,13,345	82,33,48,000	75,58,79,000	77,85,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,56,629	2,38,01,000	2,30,00,000	2,36,90,000
03-House Rent Allowance	8,20,02,163	7,53,69,000	8,03,89,000	8,28,01,000
04-Ad hoc Bonus	42,83,800	45,00,000	43,69,000	44,56,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	11,43,038	20,50,000	16,00,000	16,32,000
12-Medical Allowance	37,43,867	38,20,000	35,00,000	35,35,000
<b>Total - 2401-00-001-005-01</b>	<b>86,62,42,842</b>	<b>93,28,88,000</b>	<b>86,87,37,000</b>	<b>89,46,70,000</b>
02- Wages	3,35,73,051	3,42,90,000	3,44,00,000	3,54,32,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	2,66,856	7,00,000	2,70,000	2,73,000
12- Medical Reimbursements under WBHS 2008	25,78,678	24,09,000	26,00,000	26,52,000
13- Office Expenses				
01-Electricity	51,40,892	51,00,000	51,00,000	52,02,000
02-Telephone	8,84,289	10,30,000	8,50,000	8,67,000
03-Maintenance / P.O.L. for Office Vehicles	12,76,532	10,30,000	8,00,000	8,16,000
04-Other Office Expenses	12,32,963	18,50,000	8,00,000	8,16,000
<b>Total - 2401-00-001-005-13</b>	<b>85,34,676</b>	<b>90,10,000</b>	<b>75,50,000</b>	<b>77,01,000</b>
14- Rents, Rates and Taxes	17,12,372	18,20,000	18,20,000	18,57,000
19- Maintenance	1,46,248	2,65,000	2,00,000	2,04,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	10,570	29,000	20,000	20,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,80,000	11,72,000	6,20,000	6,33,000
36- Grants-in-aid-Salaries	35,54,246	63,85,000	50,00,000	51,00,000
50- Other Charges	35,92,097	31,96,000	30,00,000	30,60,000
78- Outsourcing of Services	...	...	28,00,000	28,00,000
<b>Total - 2401-00-001-005</b>	<b>92,07,91,636</b>	<b>99,21,66,000</b>	<b>92,70,19,000</b>	<b>95,44,04,000</b>
<b>Total - Administrative Expenditure</b>	<b>186,15,43,867</b>	<b>202,93,10,000</b>	<b>185,09,12,000</b>	<b>190,56,87,000</b>
<b>Total - 2401-00-001</b>	<b>186,15,43,867</b>	<b>202,93,10,000</b>	<b>185,09,12,000</b>	<b>190,56,87,000</b>
Voted	186,15,43,867	202,93,10,000	185,09,12,000	190,56,87,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-102 - FOOD GRAIN CROPS**

**102- Food Grain Crops**

**State Development Schemes**

001- Financial Support to Krishak Bandhu [AG]

31- Grants-in-aid-GENERAL

    02-Other Grants

441,37,00,000    1592,00,00,000    1138,30,00,000    1256,60,00,000

50- Other Charges

6,13,15,226    136,80,00,000    45,60,00,000    143,64,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	447,50,15,226	1728,80,00,000	1183,90,00,000	1400,24,00,000
<b>Total - 2401-00-102</b>	<b>447,50,15,226</b>	<b>1728,80,00,000</b>	<b>1183,90,00,000</b>	<b>1400,24,00,000</b>
Voted	447,50,15,226	1728,80,00,000	1183,90,00,000	1400,24,00,000
Charged	...	...	...	...

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

**103- Seeds**

**Administrative Expenditure**

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

01- Salaries

01-Pay	6,37,62,768	6,73,90,000	6,31,84,000	6,50,80,000
14-Grade Pay	3,051	...	3,000	3,000
02-Dearness Allowance	3,31,181	20,22,000	19,00,000	19,57,000
03-House Rent Allowance	65,71,807	64,03,000	65,37,000	67,34,000
04-Ad hoc Bonus	2,47,800	2,97,000	2,53,000	2,58,000
07-Other Allowances	1,04,610	1,83,000	1,50,000	1,53,000
12-Medical Allowance	2,97,468	2,66,000	2,80,000	2,83,000

**Total - 2401-00-103-001-01**      7,13,18,685      7,65,61,000      7,23,07,000      7,44,68,000

02- Wages	25,57,656	25,13,000	26,00,000	26,78,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	50,532	2,00,000	1,00,000	1,01,000
12- Medical Reimbursements under WBHS 2008	1,81,927	1,20,000	1,20,000	1,22,000
13- Office Expenses				
01-Electricity	4,01,427	4,55,000	4,00,000	4,04,000
02-Telephone	54,359	83,000	60,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	22,100	66,000	60,000	62,000
04-Other Office Expenses	93,635	1,54,000	1,20,000	1,23,000

**Total - 2401-00-103-001-13**      5,71,521      7,58,000      6,40,000      6,51,000

14- Rents, Rates and Taxes	852	20,000	20,000	21,000
19- Maintenance	21,500	38,000	22,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,000	15,000	15,000	15,000
27- Minor Works/ Maintenance	6,000	11,000	6,000	6,000
50- Other Charges	1,99,250	4,18,000	2,70,000	2,76,000

**Total - 2401-00-103-001**      7,49,15,923      8,06,54,000      7,61,00,000      7,83,61,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]</b>				
<b>01- Salaries</b>				
01-Pay	3,27,44,036	4,10,47,000	2,75,55,000	2,83,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,47,987	12,32,000	8,23,000	8,48,000
03-House Rent Allowance	39,20,776	39,00,000	32,72,000	33,71,000
04-Ad hoc Bonus	2,68,800	3,75,000	2,74,000	2,79,000
07-Other Allowances	3,600	10,000	10,000	11,000
12-Medical Allowance	4,10,500	4,58,000	3,50,000	3,54,000
<b>Total - 2401-00-103-002-01</b>	3,74,95,699	4,70,22,000	3,22,84,000	3,32,45,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,270	50,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	59,979	15,000	15,000	15,000
<b>13- Office Expenses</b>				
01-Electricity	3,08,197	3,67,000	3,67,000	3,74,000
02-Telephone	...	4,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	22,050	75,000	50,000	51,000
04-Other Office Expenses	35,000	61,000	50,000	51,000
<b>Total - 2401-00-103-002-13</b>	3,65,247	5,07,000	4,67,000	4,76,000
<b>14- Rents, Rates and Taxes</b>				
19- Maintenance	20,000	47,000	20,000	21,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	1,87,171	2,80,000	2,30,000	2,35,000
27- Minor Works/ Maintenance	14,270	40,000	15,000	15,000
50- Other Charges	3,46,061	6,90,000	4,50,000	4,59,000
99- Employees Provident Fund	7,98,682	10,00,000	70,00,000	10,00,000
<b>Total - 2401-00-103-002</b>	5,22,41,134	6,99,51,000	5,42,47,000	4,96,45,000
<b>003- Development of Seed Testing Laboratories. [AG]</b>				
<b>01- Salaries</b>				
01-Pay	2,50,97,100	2,63,76,000	2,66,00,000	2,73,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,33,476	7,92,000	8,50,000	8,76,000
03-House Rent Allowance	23,36,168	25,06,000	24,00,000	24,72,000
04-Ad hoc Bonus	37,800	40,000	39,000	40,000
07-Other Allowances	11,000	1,03,000	30,000	31,000
12-Medical Allowance	9,500	9,000	17,000	18,000
<b>Total - 2401-00-103-003-01</b>	2,76,25,044	2,98,26,000	2,99,36,000	3,08,35,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	16,31,010	17,17,000	19,40,000	19,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	59,364	1,16,000	80,000	81,000
12- Medical Reimbursements under WBHS 2008	32,338	95,000	1,16,000	1,19,000
13- Office Expenses				
01-Electricity	1,01,320	1,37,000	1,37,000	1,40,000
02-Telephone	55,636	75,000	60,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	9,194	15,000	10,000	11,000
04-Other Office Expenses	25,029	55,000	50,000	51,000
<b>Total - 2401-00-103-003-13</b>	1,91,179	2,82,000	2,57,000	2,64,000
19- Maintenance	25,227	47,000	26,000	27,000
50- Other Charges	1,46,410	3,01,000	2,00,000	2,04,000
<b>Total - 2401-00-103-003</b>	2,97,10,572	3,23,84,000	3,25,55,000	3,35,29,000
007- Modernisation and Development of Agricultural Seed Farm [AG]				
01- Salaries				
01-Pay	10,43,200	10,72,000	10,80,000	11,13,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,268	33,000	35,000	37,000
03-House Rent Allowance	1,25,184	1,02,000	1,40,000	1,45,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-103-007-01</b>	11,73,652	12,07,000	12,55,000	12,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2401-00-103-007</b>	11,73,652	12,14,000	12,55,000	12,95,000
<b>Total - Administrative Expenditure</b>	15,80,41,281	18,42,03,000	16,41,57,000	16,28,30,000
<b>State Development Schemes</b>				
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
<b>Total - 2401-00-103-012</b>	...	10,00,000	3,33,000	10,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>015- Modernisation and Development of Agricultural Seed Farm [AG]</b>				
50- Other Charges	28,61,732	6,00,00,000	2,00,00,000	2,30,00,000
<b>Total - 2401-00-103-015</b>	28,61,732	6,00,00,000	2,00,00,000	2,30,00,000
<b>016- Strengthening of State Seed Certification Agencies [AG]</b>				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	6,00,00,000	...	...
50- Other Charges	20,95,371	40,00,000	15,94,000	50,00,000
<b>Total - 2401-00-103-016</b>	20,95,371	6,40,00,000	15,94,000	50,00,000
<b>017- Development of Seed Testing Laboratories [AG]</b>				
50- Other Charges	...	14,40,00,000	4,80,00,000	15,12,00,000
<b>Total - 2401-00-103-017</b>	...	14,40,00,000	4,80,00,000	15,12,00,000
<b>Total - State Development Schemes</b>	49,57,103	26,90,00,000	6,99,27,000	18,02,50,000
<b>Total - 2401-00-103</b>	<b>16,29,98,384</b>	<b>45,32,03,000</b>	<b>23,40,84,000</b>	<b>34,30,80,000</b>
Voted	16,29,98,384	45,32,03,000	23,40,84,000	34,30,80,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-104 - AGRICULTURAL FARMS**

**104- Agricultural Farms**

**Administrative Expenditure**

**001- Experimental Farms [AG]**

**01- Salaries**

01-Pay	51,73,96,412	61,45,27,000	48,40,03,000	49,85,24,000
14-Grade Pay	19,875	...	20,000	20,000
02-Dearness Allowance	26,96,597	1,81,36,000	1,48,18,000	1,52,63,000
03-House Rent Allowance	6,00,37,419	5,74,31,000	5,61,01,000	5,77,85,000
04-Ad hoc Bonus	50,90,822	65,03,000	51,93,000	52,97,000
07-Other Allowances	5,19,593	5,25,000	5,25,000	5,36,000
12-Medical Allowance	61,85,256	65,80,000	58,00,000	58,58,000

**Total - 2401-00-104-001-01**      59,19,45,974      70,37,02,000      56,64,60,000      58,32,83,000

02- Wages	15,28,75,787	16,43,04,000	16,23,39,000	16,72,09,000
07- Medical Reimbursements	...	1,00,000	1,00,000	1,02,000
11- Travel Expenses	37,456	1,75,000	80,000	81,000
12- Medical Reimbursements under WBHS 2008	1,65,303	4,10,000	5,00,000	5,10,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	47,52,544	52,10,000	50,00,000	50,50,000
02-Telephone	1,28,048	1,55,000	1,31,000	1,34,000
03-Maintenance / P.O.L. for Office Vehicles	4,13,430	8,70,000	7,80,000	7,96,000
04-Other Office Expenses	5,75,768	10,30,000	8,00,000	8,16,000
<b>Total - 2401-00-104-001-13</b>	<b>58,69,790</b>	<b>72,65,000</b>	<b>67,11,000</b>	<b>67,96,000</b>
14- Rents, Rates and Taxes	15,94,689	17,88,000	17,50,000	17,85,000
19- Maintenance	48,353	91,000	49,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	4,28,161	6,80,000	3,50,000	3,57,000
50- Other Charges	74,84,820	98,00,000	90,00,000	91,80,000
99- Employees Provident Fund	6,75,329	10,00,000	10,00,000	10,00,000
<b>Total - Administrative Expenditure</b>	<b>76,11,25,662</b>	<b>88,93,15,000</b>	<b>74,83,39,000</b>	<b>77,03,53,000</b>
<b>State Development Schemes</b>				
003- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	50,00,000
<b>Total - State Development Schemes</b>	...	...	...	50,00,000
<b>State Development Schemes (Central Assistance)</b>				
002- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	1,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	1,00,00,000
<b>Total - 2401-00-104</b>	<b>76,11,25,662</b>	<b>88,93,15,000</b>	<b>74,83,39,000</b>	<b>78,53,53,000</b>
Voted	76,11,25,662	88,93,15,000	74,83,39,000	78,53,53,000
Charged	...	...	...	...

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

**105- Manures and Fertilisers**

**Administrative Expenditure**

001- Rural Compost [AG]				
01- Salaries				
01-Pay	99,67,500	1,09,31,000	1,10,00,000	1,13,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	48,795	3,28,000	3,10,000	3,20,000
03-House Rent Allowance	10,90,396	10,39,000	10,70,000	11,03,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	50,000	20,000	21,000
12-Medical Allowance	19,500	21,000	21,000	22,000
<b>Total - 2401-00-105-001-01</b>	1,11,26,191	1,23,69,000	1,24,21,000	1,27,96,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	14,000	...	...
12- Medical Reimbursements under WBHS 2008	5,000	15,000	3,30,000	3,37,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	15,886	30,000	20,000	21,000
04-Other Office Expenses	24,876	41,000	30,000	31,000
<b>Total - 2401-00-105-001-13</b>	40,762	71,000	50,000	52,000
50- Other Charges	15,779	33,000	31,000	32,000
<b>Total - 2401-00-105-001</b>	1,11,87,732	1,25,02,000	1,28,32,000	1,32,17,000
002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
01- Salaries				
01-Pay	3,12,61,800	3,40,23,000	2,98,57,000	3,07,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,50,330	10,21,000	14,13,000	14,56,000
03-House Rent Allowance	28,61,088	32,33,000	28,00,000	28,84,000
04-Ad hoc Bonus	96,600	1,20,000	99,000	1,01,000
07-Other Allowances	10,855	67,000	50,000	51,000
12-Medical Allowance	55,500	81,000	55,000	56,000
<b>Total - 2401-00-105-002-01</b>	3,44,36,173	3,85,45,000	3,42,74,000	3,53,01,000
02- Wages	21,73,360	27,58,000	23,08,000	23,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,011	85,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	66,907	1,20,000	1,90,000	1,94,000
13- Office Expenses				
01-Electricity	2,75,153	4,10,000	3,50,000	3,54,000
02-Telephone	1,62,741	1,75,000	1,68,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	4,666	36,000	10,000	11,000
04-Other Office Expenses	54,466	1,05,000	75,000	77,000
<b>Total - 2401-00-105-002-13</b>	4,97,026	7,26,000	6,03,000	6,14,000
19- Maintenance	39,178	91,000	50,000	51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	39,388	85,000	65,000	67,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	1,79,988	3,60,000	3,20,000	3,27,000
<b>Total - 2401-00-105-002</b>	3,74,40,031	4,27,70,000	3,78,40,000	3,89,62,000
<b>003- Fertiliser Promotion Programme- [AG]</b>				
<b>01- Salaries</b>				
01-Pay	2,07,48,323	2,19,12,000	2,00,00,000	2,06,00,000
14-Grade Pay	1,933	...	2,000	2,000
02-Dearness Allowance	2,10,500	6,58,000	6,50,000	6,70,000
03-House Rent Allowance	18,39,549	20,82,000	19,70,000	20,30,000
04-Ad hoc Bonus	29,400	40,000	40,000	41,000
07-Other Allowances	960	60,000	50,000	51,000
12-Medical Allowance	31,000	45,000	35,000	36,000
<b>Total - 2401-00-105-003-01</b>	2,28,61,665	2,47,97,000	2,27,47,000	2,34,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	990	25,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
<b>13- Office Expenses</b>				
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	...	...
04-Other Office Expenses	14,850	29,000	20,000	21,000
<b>Total - 2401-00-105-003-13</b>	14,850	38,000	20,000	21,000
50- Other Charges	42,616	73,000	60,000	62,000
<b>Total - 2401-00-105-003</b>	2,29,20,121	2,49,43,000	2,28,49,000	2,35,36,000
<b>004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]</b>				
<b>13- Office Expenses</b>				
04-Other Office Expenses	...	...	...	...
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	4,000	...	...
<b>Total - 2401-00-105-004</b>	...	4,000	...	...
<b>005- manures [AG]</b>				
50- Other Charges	...	...	...	...
<b>006- Development of Quality Control of Inputs [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,01,86,600	1,16,16,000	1,01,00,000	1,04,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	50,832	3,49,000	3,10,000	3,20,000
03-House Rent Allowance	8,03,592	11,04,000	8,50,000	8,76,000
04-Ad hoc Bonus	21,000	22,000	21,000	21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	...	5,000	...	...
12-Medical Allowance	11,500	18,000	12,000	13,000
<b>Total - 2401-00-105-006-01</b>	1,10,73,524	1,31,14,000	1,12,93,000	1,16,33,000
02- Wages	18,40,544	19,96,000	19,54,000	20,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,312	33,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	15,271	32,000	32,000	33,000
13- Office Expenses				
01-Electricity	10,82,910	12,45,000	12,45,000	12,70,000
02-Telephone	43,179	59,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,136	41,000	30,000	31,000
<b>Total - 2401-00-105-006-13</b>	11,47,225	13,45,000	13,20,000	13,47,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	45,576	91,000	70,000	72,000
21- Materials and Supplies/Stores and Equipment				
04-Others	37,478	70,000	40,000	41,000
50- Other Charges	3,75,414	7,17,000	5,50,000	5,61,000
<b>Total - 2401-00-105-006</b>	1,45,39,344	1,73,98,000	1,52,69,000	1,57,11,000
007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	36,82,000	37,80,000	38,00,000	39,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,612	1,14,000	1,20,000	1,24,000
03-House Rent Allowance	4,16,016	3,60,000	4,80,000	4,95,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	5,000	...	...
12-Medical Allowance	12,000	15,000	15,000	16,000
<b>Total - 2401-00-105-007-01</b>	41,28,628	42,74,000	44,15,000	45,49,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,350	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2401-00-105-007</b>	41,32,978	42,85,000	44,25,000	45,60,000
022- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	18,49,596	22,99,000	18,92,000	19,49,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,49,786	69,000	3,07,000	3,17,000
03-House Rent Allowance	2,32,692	2,19,000	2,38,000	2,46,000
04-Ad hoc Bonus	8,400	16,000	16,000	17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-105-022-01</b>	23,40,474	26,03,000	24,53,000	25,29,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	...	...
12- Medical Reimbursements under WBHS 2008	15,591	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	16,396	23,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	1,107	6,000	2,000	3,000
04-Other Office Expenses	15,535	33,000	25,000	26,000
<b>Total - 2401-00-105-022-13</b>	33,038	62,000	47,000	50,000
14- Rents, Rates and Taxes	10,000	20,000	20,000	21,000
19- Maintenance	5,380	8,000	8,000	9,000
50- Other Charges	14,673	32,000	30,000	31,000
<b>Total - 2401-00-105-022</b>	24,19,156	27,58,000	25,83,000	26,66,000
<b>Total - Administrative Expenditure</b>	9,26,39,362	10,46,60,000	9,57,98,000	9,86,52,000
<b>State Development Schemes</b>				
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	...	3,60,00,000	1,20,00,000	3,78,00,000
<b>Total - 2401-00-105-012</b>	...	3,60,00,000	1,20,00,000	3,78,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	10,00,000	...	10,50,000
<b>Total - 2401-00-105-013</b>	...	10,00,000	...	10,50,000
032- Renewable Plant Nutrient Resources for Organic Manures [AG]				
50- Other Charges	...	12,00,00,000	4,00,00,000	12,60,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-105-032</b>	...	12,00,00,000	4,00,00,000	12,60,00,000
<b>Total - State Development Schemes</b>	...	15,70,00,000	5,20,00,000	16,48,50,000
<b>State Development Schemes</b>				
015- Soil Testing and Universalisation of Soil Health Card (OCASPS) [AG]				
50- Other Charges	...	40,00,00,000	...	42,00,00,000
<b>Total - 2401-00-105-015</b>	...	40,00,00,000	...	42,00,00,000
016- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
50- Other Charges	4,18,08,059	3,00,00,000	87,86,000	...
<b>Total - 2401-00-105-016</b>	4,18,08,059	3,10,00,000	87,86,000	...
019- National e-Governance Plan-Agriculture[NeGP-A] (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	4,18,08,059	43,10,00,000	87,86,000	42,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	5,99,08,897	4,50,00,000	1,31,41,000	...
<b>Total - 2401-00-105-017</b>	5,99,08,897	4,50,00,000	1,31,41,000	...
018- National e-Governance Plan-Agriculture[NeGP-A] (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	5,99,08,897	4,50,00,000	1,31,41,000	...
<b>Total - 2401-00-105</b>	<b>19,43,56,318</b>	<b>73,76,60,000</b>	<b>16,97,25,000</b>	<b>68,35,02,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	19,43,56,318	73,76,60,000	16,97,25,000	68,35,02,000
<i>Charged</i>	...	...	...	...

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

**107- Plant Protection**

**Administrative Expenditure**

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

01- Salaries

01-Pay	18,41,41,230	19,05,62,000	18,30,00,000	18,84,90,000
14-Grade Pay	1,547	...	2,000	2,000
02-Dearness Allowance	8,97,366	57,17,000	51,80,000	53,36,000
03-House Rent Allowance	1,99,77,548	1,81,04,000	1,83,00,000	1,88,49,000
04-Ad hoc Bonus	75,600	84,000	86,000	87,000
07-Other Allowances	67,598	2,15,000	1,00,000	1,02,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	3,36,500	3,46,000	3,20,000	3,24,000

**Total - 2401-00-107-001-01**      20,54,97,389      21,50,28,000      20,69,88,000      21,31,90,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	5,33,070	5,55,000	5,57,000	5,74,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	65,751	1,13,000	50,000	51,000
04-Other Office Expenses	10,22,448	3,93,000	15,00,000	15,30,000
01-Electricity	4,37,452	7,43,000	5,10,000	5,16,000
02-Telephone	12,881	43,000	16,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	79,436	1,25,000	1,10,000	1,13,000
04-Other Office Expenses	2,02,288	3,30,000	2,50,000	2,55,000

**Total - 2401-00-107-001-13**      7,32,057      12,41,000      8,86,000      9,01,000

14- Rents, Rates and Taxes

16- Publications

19- Maintenance

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables      ...      ...      ...      ...

04-Others      ...      ...      ...      ...

50- Other Charges      3,71,916      6,70,000      5,50,000      5,61,000

**Total - Administrative Expenditure**      20,83,20,212      21,81,43,000      21,06,31,000      21,69,10,000

**State Development Schemes**

005- Bio-control Laboratory [AG]

50- Other Charges      ...      50,00,000      16,67,000      52,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-107-005</b>	...	50,00,000	16,67,000	52,50,000
008- Bio-Village Demonstration Camp [AG]				
50- Other Charges	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2401-00-107-008</b>	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - State Development Schemes</b>	...	1,70,00,000	56,67,000	1,78,50,000
<b>Total - 2401-00-107</b>	<b>20,83,20,212</b>	<b>23,51,43,000</b>	<b>21,62,98,000</b>	<b>23,47,60,000</b>
Voted	20,83,20,212	23,51,43,000	21,62,98,000	23,47,60,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS**

**108- Commercial Crops**

**Administrative Expenditure**

002- Potato-seed Certification Centre [AG]

01- Salaries

01-Pay	20,40,300	20,38,000	23,00,000	23,69,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,136	62,000	70,000	73,000
03-House Rent Allowance	2,44,836	1,94,000	3,00,000	3,09,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

**Total - 2401-00-108-002-01**      22,96,272      22,94,000      26,70,000      27,51,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008      10,000      65,000      50,000      51,000

13- Office Expenses

02-Telephone      18,516      33,000      25,000      26,000

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

04-Other Office Expenses      12,873      27,000      27,000      28,000

**Total - 2401-00-108-002-13**      31,389      60,000      52,000      54,000

50- Other Charges

10,780      22,000      21,000      22,000

**Total - 2401-00-108-002**      23,48,441      24,41,000      27,93,000      28,78,000

003- Jute Development [AG]



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	5,58,49,978	5,99,11,000	5,70,00,000	5,87,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,83,329	17,98,000	17,60,000	18,13,000
03-House Rent Allowance	59,42,074	56,92,000	62,00,000	63,86,000
04-Ad hoc Bonus	42,000	56,000	54,000	55,000
07-Other Allowances	14,310	1,65,000	50,000	51,000
12-Medical Allowance	96,500	1,08,000	1,10,000	1,12,000
<b>Total - 2401-00-108-003-01</b>	6,22,28,191	6,77,30,000	6,51,74,000	6,71,27,000
02- Wages	3,79,352	3,84,000	4,03,000	4,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	19,785	52,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,16,832	1,70,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	56,778	1,84,000	70,000	71,000
02-Telephone	31,254	78,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	17,574	62,000	45,000	46,000
04-Other Office Expenses	54,824	1,15,000	85,000	87,000
<b>Total - 2401-00-108-003-13</b>	1,60,430	4,39,000	2,40,000	2,45,000
19- Maintenance	1,699	9,000	5,000	6,000
50- Other Charges	4,54,136	8,75,000	7,00,000	7,14,000
<b>Total - 2401-00-108-003</b>	6,33,60,425	6,96,59,000	6,66,42,000	6,86,30,000
005- Areca Nut Development [AG]				
01- Salaries				
01-Pay	16,83,200	17,39,000	17,75,000	18,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,496	53,000	52,000	54,000
03-House Rent Allowance	2,01,984	1,66,000	2,10,000	2,17,000
04-Ad hoc Bonus	16,800	20,000	17,000	17,000
07-Other Allowances	2,400	20,000	10,000	11,000
12-Medical Allowance	24,000	30,000	30,000	31,000
<b>Total - 2401-00-108-005-01</b>	19,36,880	20,28,000	20,94,000	21,59,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
50- Other Charges	14,875	30,000	20,000	21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-108-005</b>	19,51,755	20,68,000	21,24,000	21,90,000
<b>007- Oilseed Development including Sunflower [AG]</b>				
<b>01- Salaries</b>				
01-Pay	35,68,800	36,66,000	32,00,000	32,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,018	1,10,000	85,000	88,000
03-House Rent Allowance	3,67,296	3,49,000	3,10,000	3,20,000
04-Ad hoc Bonus	8,400	10,000	12,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	3,500	10,000	4,000	4,000
<b>Total - 2401-00-108-007-01</b>	39,66,014	41,45,000	36,11,000	37,21,000
<b>02- Wages</b>				
	...	...	...	...
<b>07- Medical Reimbursements</b>				
	...	...	...	...
<b>11- Travel Expenses</b>				
	...	5,000	...	...
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	5,000	5,000	5,000
<b>13- Office Expenses</b>				
01-Electricity	...	1,65,000	2,15,000	2,18,000
02-Telephone	...	8,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	26,907	39,000	30,000	31,000
04-Other Office Expenses	9,889	20,000	15,000	16,000
<b>Total - 2401-00-108-007-13</b>	36,796	2,32,000	2,60,000	2,65,000
<b>19- Maintenance</b>				
	5,670	12,000	7,000	8,000
<b>50- Other Charges</b>				
	10,000	33,000	20,000	21,000
<b>Total - 2401-00-108-007</b>	40,18,480	44,32,000	39,03,000	40,20,000
<b>008- Sugarcane Development [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,32,39,509	1,50,23,000	1,35,04,000	1,39,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,556	4,51,000	4,20,000	4,33,000
03-House Rent Allowance	10,31,605	14,28,000	9,60,000	9,89,000
04-Ad hoc Bonus	25,200	32,000	40,000	44,000
07-Other Allowances	38,477	18,000	10,000	11,000
12-Medical Allowance	24,000	27,000	25,000	26,000
<b>Total - 2401-00-108-008-01</b>	1,44,27,347	1,69,79,000	1,49,59,000	1,54,12,000
<b>11- Travel Expenses</b>				
	3,427	11,000	5,000	6,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	29,000	76,000	78,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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13- Office Expenses				
01-Electricity	27,919	47,000	46,000	47,000
02-Telephone	13,850	27,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	990	9,000	7,000	8,000
04-Other Office Expenses	55,995	1,06,000	90,000	92,000
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<b>Total - 2401-00-108-008-13</b>	98,754	1,89,000	1,63,000	1,68,000
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14- Rents, Rates and Taxes	35,129	75,000	68,000	70,000
16- Publications	...	...	...	...
19- Maintenance	9,996	32,000	20,000	21,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,77,309	1,60,000	1,55,000	1,59,000
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<b>Total - 2401-00-108-008</b>	1,47,51,962	1,74,75,000	1,54,46,000	1,59,14,000
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013- Sisal Plantation Scheme Operation & Management [AG]				
01- Salaries				
01-Pay	81,97,920	1,06,90,000	80,00,000	82,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,860	3,21,000	2,40,000	2,48,000
03-House Rent Allowance	8,74,716	10,16,000	7,10,000	7,32,000
04-Ad hoc Bonus	75,600	1,08,000	1,00,000	1,01,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	77,100	82,000	75,000	76,000
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<b>Total - 2401-00-108-013-01</b>	93,14,196	1,22,17,000	91,25,000	93,97,000
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02- Wages	3,17,400	5,35,000	2,00,000	2,06,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	18,000	...	...
12- Medical Reimbursements under WBHS 2008	64,984	2,20,000	2,37,000	2,42,000
13- Office Expenses				
01-Electricity	10,583	89,000	35,000	36,000
02-Telephone	...	23,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	7,000	14,000	10,000	11,000
04-Other Office Expenses	11,000	22,000	20,000	21,000
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<b>Total - 2401-00-108-013-13</b>	28,583	1,48,000	65,000	68,000
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14- Rents, Rates and Taxes	...	10,000	...	...
19- Maintenance	6,450	16,000	14,000	15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,950	...	...	...
27- Minor Works/ Maintenance	22,000	43,000	22,000	23,000
50- Other Charges	17,999	34,000	30,000	31,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
99- Employees Provident Fund	...	...	...	...
<b>Total - 2401-00-108-013</b>	97,76,562	1,32,61,000	97,13,000	1,00,02,000
014- Development of Tobacco [AG]				
01- Salaries				
01-Pay	17,30,000	35,22,000	18,00,000	18,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,736	1,06,000	60,000	62,000
03-House Rent Allowance	2,07,600	3,35,000	2,30,000	2,37,000
04-Ad hoc Bonus	4,200	8,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	18,000	18,000	18,000	19,000
<b>Total - 2401-00-108-014-01</b>	19,68,536	39,89,000	21,12,000	21,76,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	12,000	12,000	12,000
50- Other Charges	34,185	1,31,000	90,000	92,000
<b>Total - 2401-00-108-014</b>	20,02,721	41,32,000	22,14,000	22,80,000
015- Development of Coton and Fibre Crops [AG]				
01- Salaries				
01-Pay	60,25,200	61,87,000	62,00,000	63,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,420	1,86,000	2,00,000	2,06,000
03-House Rent Allowance	4,82,640	5,88,000	5,00,000	5,15,000
04-Ad hoc Bonus	4,200	8,000	10,000	11,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	12,000	10,000	11,000
<b>Total - 2401-00-108-015-01</b>	65,48,460	69,81,000	69,20,000	71,29,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	24,000	25,000
<b>Total - 2401-00-108-015</b>	65,48,460	69,81,000	69,44,000	71,54,000
037- National Oil seed and Oil Palm Mission [AG]				
01- Salaries				
01-Pay	1,03,21,242	1,08,25,000	1,04,20,000	1,07,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,097	3,25,000	3,00,000	3,09,000
03-House Rent Allowance	7,22,826	10,29,000	7,00,000	7,21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	800	...	25,000	26,000
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-108-037-01</b>	1,10,91,965	1,21,79,000	1,14,45,000	1,17,89,000
02- Wages	...	...	...	...
<b>Total - 2401-00-108-037</b>	1,10,91,965	1,21,79,000	1,14,45,000	1,17,89,000
053- Management [AG]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
<b>Total - Administrative Expenditure</b>	11,58,50,771	13,26,28,000	12,12,24,000	12,48,57,000
<b>State Development Schemes</b>				
011- Development of Cotton and Fibre Crops [AG]				
50- Other Charges	...	...	...	...
012- Intensive Jute Development Programme [AG]				
50- Other Charges	4,04,324	2,40,00,000	80,00,000	2,52,00,000
<b>Total - 2401-00-108-012</b>	4,04,324	2,40,00,000	80,00,000	2,52,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	2,50,000	12,00,000	4,00,000	12,60,000
<b>Total - 2401-00-108-032</b>	2,50,000	12,00,000	4,00,000	12,60,000
033- Mini Mission under Jute Technology Mission [AG]				
50- Other Charges	...	...	...	...
048- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	...	2,40,00,000	80,00,000	2,52,00,000
<b>Total - 2401-00-108-048</b>	...	2,40,00,000	80,00,000	2,52,00,000
057- Potato Development Scheme [AG]				
50- Other Charges	...	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - 2401-00-108-057</b>	...	10,00,00,000	3,33,33,000	10,50,00,000
<b>Total - State Development Schemes</b>	6,54,324	14,92,00,000	4,97,33,000	15,66,60,000

**State Development Schemes**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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031- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,00,000	...	60,90,000
50- Other Charges	...	1,20,00,000	...	1,26,00,000
<b>Total - 2401-00-108-031</b>	...	1,78,00,000	...	1,86,90,000
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034- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,38,32,000	13,19,50,000	10,02,96,000	15,00,00,000
<b>Total - 2401-00-108-034</b>	43,38,32,000	13,19,50,000	10,02,96,000	15,00,00,000
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039- Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	8,25,873	1,39,20,000	...	...
<b>Total - 2401-00-108-039</b>	8,25,873	1,39,20,000	...	...
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<b>Total - State Development Schemes</b>	43,46,57,873	16,36,70,000	10,02,96,000	16,86,90,000
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<b>State Development Schemes (Central Assistance)</b>				
035- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,07,48,000	19,40,00,000	15,04,44,000	60,00,00,000
<b>Total - 2401-00-108-035</b>	65,07,48,000	19,40,00,000	15,04,44,000	60,00,00,000
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036- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,10,00,000	...	...
50- Other Charges	...	20,00,000	...	...
<b>Total - 2401-00-108-036</b>	...	12,30,00,000	...	...
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040- Paramparagat Krishi Vikas Yojona (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	11,78,193	75,00,000	...	...
<b>Total - 2401-00-108-040</b>	11,78,193	75,00,000	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes (Central Assistance)</b>	65,19,26,193	32,45,00,000	15,04,44,000	60,00,00,000
<b>Total - 2401-00-108</b>	<b>120,30,89,161</b>	<b>76,99,98,000</b>	<b>42,16,97,000</b>	<b>105,02,07,000</b>
Voted	120,30,89,161	76,99,98,000	42,16,97,000	105,02,07,000
Charged	...	...	...	...

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

<b>109- Extension and Farmers Training</b>				
<b>Administrative Expenditure</b>				
002- Agricultural Information and Publicity (Farm Advisory Services)				
[AG]				
01- Salaries				
01-Pay	98,21,600	1,10,95,000	84,00,000	86,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	43,926	3,33,000	2,70,000	2,79,000
03-House Rent Allowance	9,57,732	10,55,000	8,50,000	8,76,000
04-Ad hoc Bonus	42,000	48,000	48,000	49,000
07-Other Allowances	7,200	12,000	12,000	13,000
12-Medical Allowance	12,000	15,000	15,000	16,000
<b>Total - 2401-00-109-002-01</b>	1,08,84,458	1,25,58,000	95,95,000	98,85,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	53,399	1,58,000	90,000	92,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	2,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	45,890	1,20,000	90,000	92,000
<b>Total - 2401-00-109-002-13</b>	45,890	1,22,000	90,000	92,000
50- Other Charges				
<b>Total - 2401-00-109-002</b>	1,16,318	2,71,000	2,05,000	2,10,000
003- Upgrading of Agricultural Training Centres [AG]				
01- Salaries				
01-Pay	1,10,24,620	1,20,88,000	1,28,80,000	1,32,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	56,064	3,63,000	4,00,000	4,12,000
03-House Rent Allowance	10,18,275	11,49,000	10,60,000	10,92,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	8,400	12,000	12,000	13,000
07-Other Allowances	...	27,000	...	...
12-Medical Allowance	15,630	18,000	15,000	16,000
<b>Total - 2401-00-109-003-01</b>	1,21,22,989	1,36,57,000	1,43,67,000	1,48,00,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,930	36,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	3,500	95,000	50,000	51,000
13- Office Expenses				
01-Electricity	69,519	1,41,000	75,000	76,000
02-Telephone	2,312	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	8,979	20,000	15,000	16,000
04-Other Office Expenses	16,761	33,000	25,000	26,000
<b>Total - 2401-00-109-003-13</b>	97,571	1,99,000	1,20,000	1,23,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	2,700	9,000	8,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	21,310	53,000	22,000	23,000
31- Grants-in-aid-GENERAL				
02-Other Grants	88,000	1,80,000	78,000	80,000
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	31,36,964	29,77,000	32,47,000	34,01,000
50- Other Charges	65,150	1,29,000	1,10,000	1,13,000
<b>Total - 2401-00-109-003</b>	1,55,46,114	1,73,35,000	1,80,17,000	1,86,16,000
004- Intensive Agricultural Programme [AG]				
01- Salaries				
01-Pay	14,65,49,397	16,30,73,000	14,95,00,000	15,39,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,12,002	48,93,000	45,00,000	46,35,000
03-House Rent Allowance	1,51,99,900	1,54,92,000	1,69,00,000	1,74,07,000
04-Ad hoc Bonus	3,27,600	3,50,000	3,50,000	3,54,000
07-Other Allowances	2,15,382	3,60,000	1,80,000	1,84,000
12-Medical Allowance	4,00,145	4,23,000	4,00,000	4,04,000
<b>Total - 2401-00-109-004-01</b>	16,34,04,426	18,45,91,000	17,18,30,000	17,69,69,000
02- Wages	3,72,306	4,49,000	3,95,000	4,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,492	55,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	2,39,887	5,63,000	5,00,000	5,10,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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13- Office Expenses				
01-Electricity	1,97,663	2,32,000	2,00,000	2,02,000
02-Telephone	32,371	66,000	38,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	1,29,853	2,69,000	2,10,000	2,15,000
04-Other Office Expenses	58,836	1,14,000	1,00,000	1,02,000
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<b>Total - 2401-00-109-004-13</b>	4,18,723	6,81,000	5,48,000	5,58,000
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14- Rents, Rates and Taxes	22,685	40,000	34,000	35,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	8,000	...	...
50- Other Charges	2,28,039	4,72,000	3,00,000	3,50,000
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<b>Total - 2401-00-109-004</b>	16,47,08,558	18,68,59,000	17,36,32,000	17,88,55,000
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005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	2,59,60,200	2,68,50,000	2,57,00,000	2,64,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,29,159	8,06,000	7,90,000	8,14,000
03-House Rent Allowance	20,61,644	25,51,000	20,00,000	20,60,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	15,480	1,40,000	16,000	17,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	10,000	15,000	15,000	16,000
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<b>Total - 2401-00-109-005-01</b>	2,81,76,483	3,03,62,000	2,85,21,000	2,93,78,000
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02- Wages	3,24,558	21,48,000	3,45,000	3,55,000
07- Medical Reimbursements	...	6,000	6,000	6,000
11- Travel Expenses	10,140	35,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	1,10,000	80,000	82,000
13- Office Expenses				
01-Electricity	...	11,000	...	...
02-Telephone	...	22,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	27,025	61,000	28,000	29,000
04-Other Office Expenses	16,945	42,000	30,000	31,000
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<b>Total - 2401-00-109-005-13</b>	43,970	1,36,000	78,000	81,000
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14- Rents, Rates and Taxes	12,803	45,000	40,000	41,000
19- Maintenance	2,000	5,000	5,000	6,000
50- Other Charges	1,00,216	2,07,000	90,000	92,000
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<b>Total - 2401-00-109-005</b>	2,86,70,170	3,30,54,000	2,91,80,000	3,00,57,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>006- Agricultural Training Centres Including Farmer's Training- [AG]</b>				
<b>01- Salaries</b>				
01-Pay	10,40,98,187	10,65,80,000	10,50,80,000	10,82,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,21,379	31,98,000	35,00,000	36,05,000
03-House Rent Allowance	97,05,026	1,01,26,000	97,50,000	1,00,43,000
04-Ad hoc Bonus	2,60,400	2,80,000	2,80,000	2,83,000
07-Other Allowances	63,695	1,30,000	70,000	72,000
12-Medical Allowance	2,83,200	2,96,000	2,70,000	2,73,000
<b>Total - 2401-00-109-006-01</b>	<b>11,51,31,887</b>	<b>12,06,10,000</b>	<b>11,89,50,000</b>	<b>12,25,09,000</b>
<b>02- Wages</b>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,119	65,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	2,50,508	2,10,000	2,70,000	2,76,000
<b>13- Office Expenses</b>				
01-Electricity	9,71,059	15,00,000	10,00,000	10,10,000
02-Telephone	39,667	53,000	42,000	43,000
03-Maintenance / P.O.L. for Office Vehicles	72,885	1,68,000	80,000	82,000
04-Other Office Expenses	99,868	2,00,000	1,70,000	1,74,000
<b>Total - 2401-00-109-006-13</b>	<b>11,83,479</b>	<b>19,21,000</b>	<b>12,92,000</b>	<b>13,09,000</b>
<b>14- Rents, Rates and Taxes</b>				
19- Maintenance	15,765	43,000	30,000	31,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	51,602	1,05,000	40,000	41,000
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	7,60,000	15,34,000	10,00,000	10,20,000
34- Scholarships and Stipends	...	90,000	90,000	92,000
36- Grants-in-aid-Salaries	68,77,140	1,00,75,000	1,10,00,000	1,12,00,000
50- Other Charges	4,81,616	8,87,000	7,00,000	7,14,000
78- Outsourcing of Services	12,03,859	18,93,000	14,00,000	14,00,000
99- Employees Provident Fund	32,982	70,000	70,000	70,000
<b>Total - 2401-00-109-006</b>	<b>12,80,97,885</b>	<b>13,99,26,000</b>	<b>13,72,10,000</b>	<b>14,10,99,000</b>
<b>007- Training -cum-Development Project Workshop [AG]</b>				
<b>01- Salaries</b>				
01-Pay	43,59,136	46,50,000	44,00,000	45,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,262	1,40,000	1,45,000	1,50,000
03-House Rent Allowance	3,74,440	4,42,000	3,80,000	3,92,000
04-Ad hoc Bonus	21,000	32,000	30,000	31,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	2,400	7,000	7,000	8,000
12-Medical Allowance	16,351	20,000	30,000	31,000
<b>Total - 2401-00-109-007-01</b>	47,96,589	52,91,000	49,92,000	51,44,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	12,000	...	...
12- Medical Reimbursements under WBHS 2008	14,614	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	5,148	20,000	5,000	5,000
04-Other Office Expenses	13,960	35,000	30,000	31,000
<b>Total - 2401-00-109-007-13</b>	19,108	58,000	35,000	36,000
31- Grants-in-aid-GENERAL				
02-Other Grants	12,25,000	14,72,000	13,00,000	13,26,000
36- Grants-in-aid-Salaries	13,89,074	32,91,000	14,38,000	15,06,000
50- Other Charges	18,000	43,000	30,000	31,000
<b>Total - 2401-00-109-007</b>	74,62,385	1,01,92,000	78,20,000	80,69,000
035- Agricultural Demonstration and Training [AG]				
02- Wages	...	...	...	...
<b>Total - Administrative Expenditure</b>	35,55,85,177	40,04,75,000	37,58,39,000	38,69,75,000
<b>State Development Schemes</b>				
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
26- Advertising and Publicity Expenses	2,78,07,522	6,00,00,000	2,51,72,000	5,00,00,000
50- Other Charges	1,74,01,078	54,00,00,000	18,00,00,000	2,48,00,000
<b>Total - 2401-00-109-015</b>	4,52,08,600	60,00,00,000	20,51,72,000	7,48,00,000
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	7,45,09,675	50,00,00,000	16,66,67,000	54,00,00,000
<b>Total - 2401-00-109-024</b>	7,45,09,675	50,00,00,000	16,66,67,000	54,00,00,000
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-109-026</b>	...	10,00,000	3,33,000	10,50,000
027- Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,02,00,000	34,00,000	1,07,10,000
<b>Total - 2401-00-109-027</b>	...	1,02,00,000	34,00,000	1,07,10,000
028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
24- P.O.L.(Police,Ambulance etc.)	3,22,70,057	8,40,00,000	2,80,00,000	8,82,00,000
50- Other Charges	1,18,57,659	90,00,00,000	30,00,00,000	94,50,00,000
<b>Total - 2401-00-109-028</b>	4,41,27,716	98,40,00,000	32,80,00,000	103,32,00,000
029- Farmers Study Tour/Training [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-109-029</b>	...	18,00,000	6,00,000	18,90,000
030- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-109-030</b>	...	18,00,000	6,00,000	18,90,000
033- Strenthening of Functionary System in Agriculture for Capacity Building [AG]				
50- Other Charges	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 2401-00-109-033</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - State Development Schemes</b>	16,38,45,991	215,88,00,000	72,47,72,000	172,65,40,000
<b>State Development Schemes</b>				
032- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,45,00,000	8,00,00,000	38,67,000	8,40,00,000
50- Other Charges	36,43,45,932	87,00,00,000	39,18,43,000	51,35,00,000
<b>Total - State Development Schemes</b>	37,88,45,932	95,00,00,000	39,57,10,000	59,75,00,000
<b>State Development Schemes (Central Assistance)</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
031- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,24,00,000	12,00,00,000	52,00,000	12,60,00,000
50- Other Charges	50,57,16,350	130,00,00,000	58,36,53,000	56,50,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>52,81,16,350</b>	<b>142,00,00,000</b>	<b>58,88,53,000</b>	<b>69,10,00,000</b>
<b>Total - 2401-00-109</b>	<b>142,63,93,450</b>	<b>492,92,75,000</b>	<b>208,51,74,000</b>	<b>340,20,15,000</b>
Voted	142,63,93,450	492,92,75,000	208,51,74,000	340,20,15,000
Charged	...	...	...	...

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

<b>110- Crop Insurance</b>				
<b>State Development Schemes</b>				
001- Crop Insurance Scheme [AG]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,23,013	10,00,000	3,33,000	10,50,000
28- Payment of Professional and Special Services				
02-Other charges	41,35,528	1,00,00,000	33,33,000	1,05,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	423,04,82,125	7,84,00,000	10,45,13,000	8,23,20,000
33- Subsidies				
05-Other Subsidies	720,95,06,116	960,00,00,000	900,00,00,000	1008,00,00,000
50- Other Charges	4,45,09,517	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - State Development Schemes</b>	<b>1148,88,56,299</b>	<b>973,94,00,000</b>	<b>912,48,46,000</b>	<b>1022,63,70,000</b>
<b>Total - 2401-00-110</b>	<b>1148,88,56,299</b>	<b>973,94,00,000</b>	<b>912,48,46,000</b>	<b>1022,63,70,000</b>
Voted	1148,88,56,299	973,94,00,000	912,48,46,000	1022,63,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS**

<b>111- Agricultural Economics and Statistics</b>				
<b>Administrative Expenditure</b>				
003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
01- Salaries				
01-Pay	16,08,300	18,60,000	8,00,000	8,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,697	56,000	60,000	62,000
03-House Rent Allowance	1,25,412	1,77,000	90,000	93,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	17,010	15,000	15,000	16,000
12-Medical Allowance	...	20,000	10,000	11,000
<b>Total - 2401-00-111-003-01</b>	17,56,419	21,28,000	9,75,000	10,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	34,030	47,000	60,000	61,000
02-Telephone	28,989	43,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	11,609	30,000	12,000	12,000
04-Other Office Expenses	32,916	66,000	45,000	46,000
<b>Total - 2401-00-111-003-13</b>	1,07,544	1,86,000	1,67,000	1,70,000
50- Other Charges	4,746	7,000	7,000	7,000
<b>Total - 2401-00-111-003</b>	18,68,709	23,21,000	11,49,000	11,83,000
004- Farm Management Studies- [AG]				
01- Salaries				
01-Pay	4,49,37,536	4,99,97,000	4,82,00,000	4,96,46,000
14-Grade Pay	800	...	2,000	1,000
02-Dearness Allowance	2,39,009	15,00,000	15,00,000	15,45,000
03-House Rent Allowance	45,98,749	47,50,000	52,00,000	53,56,000
04-Ad hoc Bonus	25,200	40,000	40,000	41,000
07-Other Allowances	94,852	1,00,000	1,00,000	1,02,000
11-Compensatory Allowance	1,20,000	1,50,000	1,60,000	1,64,000
12-Medical Allowance	68,500	71,000	75,000	76,000
<b>Total - 2401-00-111-004-01</b>	5,00,84,646	5,66,08,000	5,52,77,000	5,69,31,000
02- Wages	5,64,558	6,02,000	5,00,000	5,15,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	26,330	76,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	3,67,565	5,30,000	3,80,000	3,88,000
13- Office Expenses				
01-Electricity	23,371	40,000	29,000	30,000
02-Telephone	1,31,853	1,27,000	1,27,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	24,756	53,000	30,000	31,000
04-Other Office Expenses	1,45,885	2,89,000	2,50,000	2,55,000
<b>Total - 2401-00-111-004-13</b>	3,25,865	5,09,000	4,36,000	4,46,000
14- Rents, Rates and Taxes	23,328	1,55,000	1,00,000	1,02,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	1,10,991	2,15,000	1,80,000	1,84,000
<b>Total - 2401-00-111-004</b>	5,15,03,283	5,87,05,000	5,69,13,000	5,86,07,000
<b>005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]</b>				
<b>01- Salaries</b>				
01-Pay	92,58,600	1,09,58,000	88,79,000	91,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,184	3,29,000	2,80,000	2,89,000
03-House Rent Allowance	10,26,240	10,42,000	10,66,000	10,98,000
04-Ad hoc Bonus	25,200	32,000	30,000	31,000
07-Other Allowances	...	65,000	...	...
12-Medical Allowance	36,000	42,000	42,000	43,000
<b>Total - 2401-00-111-005-01</b>	1,03,84,224	1,24,68,000	1,02,97,000	1,06,07,000
02- Wages	38,42,640	40,40,000	54,00,000	55,62,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	2,996	10,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	65,000	30,000	31,000
<b>13- Office Expenses</b>				
01-Electricity	44,101	60,000	50,000	51,000
02-Telephone	1,11,253	1,13,000	1,13,000	1,15,000
03-Maintenance / P.O.L. for Office Vehicles	22,933	54,000	23,000	23,000
04-Other Office Expenses	39,595	75,000	65,000	67,000
<b>Total - 2401-00-111-005-13</b>	2,17,882	3,02,000	2,51,000	2,56,000
14- Rents, Rates and Taxes	60,379	3,40,000	2,50,000	2,55,000
50- Other Charges	32,596	67,000	55,000	57,000
<b>Total - 2401-00-111-005</b>	1,45,40,717	1,73,02,000	1,62,98,000	1,67,84,000
<b>006- Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,69,42,600	1,97,70,000	1,72,14,000	1,77,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,092	5,94,000	5,50,000	5,67,000
03-House Rent Allowance	16,88,052	18,79,000	17,20,000	17,72,000
04-Ad hoc Bonus	46,200	52,000	50,000	51,000
07-Other Allowances	32,400	40,000	33,000	34,000
12-Medical Allowance	54,000	58,000	55,000	56,000
<b>Total - 2401-00-111-006-01</b>	1,88,51,344	2,23,93,000	1,96,22,000	2,02,11,000
02- Wages	1,48,450	2,10,000	1,58,000	1,63,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	23,738	52,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	11,600	62,000	35,000	36,000
13- Office Expenses				
01-Electricity	1,121	22,000	10,000	11,000
02-Telephone	2,16,659	1,09,000	1,09,000	1,11,000
03-Maintenance / P.O.L. for Office Vehicles	55,295	1,09,000	56,000	57,000
04-Other Office Expenses	61,766	1,00,000	80,000	82,000
<b>Total - 2401-00-111-006-13</b>	3,34,841	3,40,000	2,55,000	2,61,000
14- Rents, Rates and Taxes	11,000	21,000	20,000	21,000
16- Publications	6,998	7,000	7,000	7,000
19- Maintenance	1,04,594	1,82,000	1,60,000	1,64,000
27- Minor Works/ Maintenance	1,22,543	2,20,000	1,00,000	1,02,000
50- Other Charges	1,75,068	3,33,000	2,50,000	2,55,000
<b>Total - 2401-00-111-006</b>	1,97,90,176	2,38,20,000	2,06,32,000	2,12,46,000
<b>008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]</b>				
01- Salaries				
01-Pay	1,53,89,100	1,96,45,000	1,27,55,000	1,31,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	65,832	5,90,000	4,10,000	4,23,000
03-House Rent Allowance	17,73,864	18,67,000	15,50,000	15,97,000
04-Ad hoc Bonus	46,200	56,000	50,000	51,000
07-Other Allowances	3,600	29,000	20,000	21,000
12-Medical Allowance	66,000	70,000	75,000	76,000
<b>Total - 2401-00-111-008-01</b>	1,73,44,596	2,22,57,000	1,48,60,000	1,53,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,295	1,05,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	4,630	28,000	10,000	11,000
13- Office Expenses				
01-Electricity	48,373	54,000	50,000	51,000
02-Telephone	1,13,095	1,02,000	1,08,000	1,11,000
03-Maintenance / P.O.L. for Office Vehicles	...	22,000	...	...
04-Other Office Expenses	51,494	97,000	80,000	82,000
<b>Total - 2401-00-111-008-13</b>	2,12,962	2,75,000	2,38,000	2,44,000
14- Rents, Rates and Taxes	10,48,073	27,00,000	20,00,000	20,40,000
16- Publications	...	42,000	10,000	11,000
50- Other Charges	25,976	56,000	40,000	41,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-111-008</b>	1,86,58,532	2,54,63,000	1,71,85,000	1,76,81,000
<b>020- Establishment of Statistical Unit [AG]</b>				
<b>01- Salaries</b>				
01-Pay	16,11,000	29,98,000	15,50,000	15,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,524	90,000	60,000	62,000
03-House Rent Allowance	1,80,444	2,85,000	2,00,000	2,06,000
04-Ad hoc Bonus	8,400	16,000	9,000	9,000
07-Other Allowances	900	9,000	1,000	1,000
12-Medical Allowance	6,000	8,000	8,000	9,000
<b>Total - 2401-00-111-020-01</b>	18,14,268	34,06,000	18,28,000	18,84,000
<b>02- Wages</b>				
11- Travel Expenses	...	8,000	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
<b>13- Office Expenses</b>				
01-Electricity	25,735	69,000	50,000	51,000
02-Telephone	22,631	62,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	23,000	10,000	11,000
04-Other Office Expenses	36,469	1,20,000	80,000	82,000
<b>Total - 2401-00-111-020-13</b>	84,835	2,74,000	1,76,000	1,81,000
<b>14- Rents, Rates and Taxes</b>				
50- Other Charges	6,000	24,000	20,000	21,000
<b>Total - 2401-00-111-020</b>	19,05,103	37,62,000	20,54,000	21,21,000
<b>Total - Administrative Expenditure</b>	10,82,66,520	13,13,73,000	11,42,31,000	11,76,22,000
<b>State Development Schemes</b>				
<b>013- Scheme for Development of Agricultural Meteorological Network of the State [AG]</b>				
50- Other Charges	8,35,666	5,00,00,000	1,66,67,000	5,25,00,000
<b>Total - State Development Schemes</b>	8,35,666	5,00,00,000	1,66,67,000	5,25,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>002- Improvement of Agricultural Statistics (IAS) (OCASPS) [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,28,04,800	65,00,000	...	68,25,000
14-Grade Pay	...	10,00,000	...	10,50,000
02-Dearness Allowance	56,769	70,00,000	...	73,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	12,53,808	10,00,000	...	10,50,000
04-Ad hoc Bonus	54,600	10,000	...	11,000
05-Interim Relief	...	...	...	...
07-Other Allowances	31,800	23,000	...	24,000
12-Medical Allowance	46,000	50,000	...	53,000
<b>Total - 2401-00-111-002-01</b>	1,42,47,777	1,55,83,000	...	1,63,63,000
02- Wages	21,94,453	6,00,000	...	6,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,00,000	...	1,05,000
12- Medical Reimbursements under WBHS 2008	87,388	1,00,000	...	1,05,000
13- Office Expenses				
01-Electricity	17,334	1,00,000	...	1,05,000
02-Telephone	33,285	1,00,000	...	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,00,000	...	13,65,000
04-Other Office Expenses	...	2,00,000	...	2,10,000
<b>Total - 2401-00-111-002-13</b>	50,619	17,00,000	...	17,85,000
16- Publications	...	15,00,000	...	15,75,000
50- Other Charges	...	4,17,000	...	4,38,000
<b>Total - 2401-00-111-002</b>	1,65,80,237	2,00,00,000	...	2,10,01,000
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	...	5,00,000	...	5,25,000
14-Grade Pay	...	5,00,000	...	5,25,000
02-Dearness Allowance	...	5,00,000	...	5,25,000
03-House Rent Allowance	...	5,00,000	...	5,25,000
07-Other Allowances	...	5,00,000	...	5,25,000
12-Medical Allowance	...	5,00,000	...	5,25,000
<b>Total - 2401-00-111-014-01</b>	...	30,00,000	...	31,50,000
<b>Total - 2401-00-111-014</b>	...	30,00,000	...	31,50,000
<b>Total - State Development Schemes (Central Assistance)</b>	1,65,80,237	2,30,00,000	...	2,41,51,000
<b>Total - 2401-00-111</b>	<b>12,56,82,423</b>	<b>20,43,73,000</b>	<b>13,08,98,000</b>	<b>19,42,73,000</b>
Voted	12,56,82,423	20,43,73,000	13,08,98,000	19,42,73,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING</b>				
<b>113- Agricultural Engineering</b>				
<b>Administrative Expenditure</b>				
017- Improved Agricultural Implements [AG]				
01- Salaries				
01-Pay	33,76,900	49,23,000	27,00,000	27,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,016	1,48,000	90,000	93,000
03-House Rent Allowance	3,69,840	4,68,000	2,90,000	2,99,000
04-Ad hoc Bonus	16,800	24,000	20,000	21,000
07-Other Allowances	...	5,000	5,000	6,000
12-Medical Allowance	6,000	12,000	7,000	8,000
<b>Total - 2401-00-113-017-01</b>	37,80,556	55,80,000	31,12,000	32,08,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	13,000	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	38,171	76,000	85,000	86,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	12,134	30,000	20,000	21,000
04-Other Office Expenses	12,376	26,000	20,000	21,000
<b>Total - 2401-00-113-017-13</b>	62,681	1,32,000	1,25,000	1,28,000
-----				
50- Other Charges	26,266	59,000	50,000	51,000
<b>Total - Administrative Expenditure</b>	38,69,503	57,90,000	32,93,000	33,93,000
-----				
<b>State Development Schemes</b>				
002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
33- Subsidies				
05-Other Subsidies	...	10,00,000	5,46,67,000	10,50,000
50- Other Charges	19,87,55,042	72,00,00,000	18,66,67,000	75,60,00,000
<b>Total - 2401-00-113-004</b>	19,87,55,042	72,10,00,000	24,13,34,000	75,70,50,000
-----				
018- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-113-018</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	19,87,55,042	72,20,00,000	24,16,67,000	75,81,00,000
<b>State Development Schemes</b>				
005- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,92,49,334	5,00,00,000	7,85,56,000	8,00,00,000
<b>Total - 2401-00-113-005</b>	22,92,49,334	5,00,00,000	7,85,56,000	8,00,00,000
007- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
35- Grants for creation of Capital Assets				
50- Other Charges	...	10,00,000	...	10,00,000
50- Other Charges	3,18,77,341	2,72,60,000	2,30,67,000	50,00,000
<b>Total - 2401-00-113-007</b>	3,18,77,341	2,82,60,000	2,30,67,000	60,00,000
011- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,60,000	...	42,63,000
50- Other Charges	...	12,00,000	...	12,60,000
<b>Total - 2401-00-113-011</b>	...	52,60,000	...	55,23,000
<b>Total - State Development Schemes</b>	26,11,26,675	8,35,20,000	10,16,23,000	9,15,23,000
<b>State Development Schemes (Central Assistance)</b>				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	...	5,00,000	...	1,50,00,000
<b>Total - 2401-00-113-001</b>	...	5,00,000	...	1,50,00,000
003- Sub-Mission on Agricultural Mechanization(SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	4,47,13,192	1,54,00,000	3,46,67,000	2,00,00,000
<b>Total - 2401-00-113-003</b>	4,47,13,192	1,54,00,000	3,46,67,000	2,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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006- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,38,74,000	3,52,00,000	11,78,33,000	20,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2401-00-113-006</b>	34,38,74,000	3,52,00,000	11,78,33,000	20,00,00,000
<hr/>				
008- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,52,00,000	...	10,00,00,000
<b>Total - 2401-00-113-008</b>	...	3,52,00,000	...	10,00,00,000
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010- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	...	23,10,000
35- Grants for creation of Capital Assets	60,00,000	10,00,000	...	10,50,000
50- Other Charges	...	20,00,000	...	21,00,000
<b>Total - 2401-00-113-010</b>	60,00,000	52,00,000	...	54,60,000
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<b>Total - State Development Schemes (Central Assistance)</b>	39,45,87,192	9,15,00,000	15,25,00,000	34,04,60,000
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<b>Total - 2401-00-113</b>	<b>85,83,38,412</b>	<b>90,28,10,000</b>	<b>49,90,83,000</b>	<b>119,34,76,000</b>
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Voted	85,83,38,412	90,28,10,000	49,90,83,000	119,34,76,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2401-00-114 - DEVELOPMENT OF OILSEEDS**

<b>114- Development of Oilseeds</b>				
<b>State Development Schemes</b>				
002- National Food Security Mission (Oil Seeds)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	8,00,00,000
50- Other Charges	...	...	...	2,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	10,00,00,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- National Food Security Mission (Oil Seeds)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,00,00,000
50- Other Charges	...	...	...	3,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	18,00,00,000
<b>Total - 2401-00-114</b>	...	...	...	<b>28,00,00,000</b>
Voted	...	...	...	28,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-115 - SCHEME OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR**

<b>115- Scheme of Small/Marginal farmers and agricultural labour</b>				
<b>State Development Schemes</b>				
001- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	5,00,00,000	22,16,00,000	10,13,33,000	23,26,80,000
<b>Total - State Development Schemes</b>	5,00,00,000	22,16,00,000	10,13,33,000	23,26,80,000
<b>Total - 2401-00-115</b>	<b>5,00,00,000</b>	<b>22,16,00,000</b>	<b>10,13,33,000</b>	<b>23,26,80,000</b>
Voted	5,00,00,000	22,16,00,000	10,13,33,000	23,26,80,000
Charged	...	...	...	...

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

<b>119- Horticulture and Vegetable Crops</b>				
<b>State Development Schemes</b>				
053- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,89,99,999	4,00,00,000	12,75,56,000	8,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-119-053</b>	18,89,99,999	4,00,00,000	12,75,56,000	8,00,00,000
080- National Food Security Mission (Oil Seeds)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,00,000
50- Other Charges	...	...	...	2,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-119-080</b>	...	...	...	5,00,00,000
082- National Food Security Mission (Oil Seeds)(State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	18,89,99,999	4,00,00,000	12,75,56,000	13,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
052- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,35,00,000	6,60,00,000	19,13,33,000	26,00,00,000
<b>Total - 2401-00-119-052</b>	28,35,00,000	6,60,00,000	19,13,33,000	26,00,00,000
079- National Food Security Mission (Oil Seeds)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	8,00,00,000
50- Other Charges	...	...	...	2,00,00,000
<b>Total - 2401-00-119-079</b>	...	...	...	10,00,00,000
081- National Food Security Mission (Oil Seeds)(Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	28,35,00,000	6,60,00,000	19,13,33,000	36,00,00,000
<b>Total - 2401-00-119</b>	<b>47,24,99,999</b>	<b>10,60,00,000</b>	<b>31,88,89,000</b>	<b>49,00,00,000</b>
Voted	47,24,99,999	10,60,00,000	31,88,89,000	49,00,00,000
Charged	...	...	...	...

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

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

**State Development Schemes**

005- Oil Seed Production Programme [AG]

50- Other Charges	...	10,00,000	3,33,000	10,50,000
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<b>Total - 2401-00-789-005</b>	...	10,00,000	3,33,000	10,50,000
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009- Development of Cotton and Other Fibre Crops [AG]

50- Other Charges	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
016- Integrated programme for Cereal Development [AG]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
<b>Total - 2401-00-789-016</b>	...	10,00,000	3,33,000	10,50,000
021- Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	7,08,48,797	40,00,00,000	13,33,33,000	48,00,00,000
<b>Total - 2401-00-789-021</b>	7,08,48,797	40,00,00,000	13,33,33,000	48,00,00,000
025- Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
<b>Total - 2401-00-789-025</b>	...	10,00,000	3,33,000	10,50,000
044- Cotton Development Mission. [AG]				
50- Other Charges	2,50,000	12,00,000	4,00,000	12,60,000
<b>Total - 2401-00-789-044</b>	2,50,000	12,00,000	4,00,000	12,60,000
045- Bio-Village Demonstration Camp [AG]				
50- Other Charges	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2401-00-789-045</b>	...	1,20,00,000	40,00,000	1,26,00,000
046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				
50- Other Charges	39,50,436	55,00,00,000	18,33,33,000	48,34,00,000
<b>Total - 2401-00-789-046</b>	39,50,436	55,00,00,000	18,33,33,000	48,34,00,000
047- Farmers Training Tour / Training [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-789-047</b>	...	18,00,000	6,00,000	18,90,000
048- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-789-048</b>	...	18,00,000	6,00,000	18,90,000
049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-789-049</b>	...	10,00,000	3,33,000	10,50,000
105- Financial Support to "Krishak bandhu" (SCP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2860,00,00,000	2132,05,00,000	2903,00,00,000
<b>Total - 2401-00-789-105</b>	...	2860,00,00,000	2132,05,00,000	2903,00,00,000
106- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	2,50,00,000	15,00,00,000	2,13,33,000	15,75,00,000
<b>Total - 2401-00-789-106</b>	2,50,00,000	15,00,00,000	2,13,33,000	15,75,00,000
<b>Total - State Development Schemes</b>	10,00,49,233	2972,08,00,000	2166,54,31,000	3017,27,40,000
<b>State Development Schemes</b>				
043- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,00,000	...	60,90,000
50- Other Charges	...	1,20,00,000	...	1,26,00,000
<b>Total - 2401-00-789-043</b>	...	1,78,00,000	...	1,86,90,000
059- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,09,41,999	4,00,00,000	3,22,63,000	5,00,00,000
<b>Total - 2401-00-789-059</b>	14,09,41,999	4,00,00,000	3,22,63,000	5,00,00,000
064- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	1,64,40,692	1,56,60,000	...	50,00,000
<b>Total - 2401-00-789-064</b>	1,64,40,692	1,56,60,000	...	50,00,000
065- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,87,00,000	5,80,00,000	2,61,11,000	3,00,00,000
<b>Total - 2401-00-789-065</b>	7,87,00,000	5,80,00,000	2,61,11,000	3,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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071- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,60,000	...	42,63,000
50- Other Charges	...	12,00,000	...	12,60,000
<b>Total - 2401-00-789-071</b>	...	52,60,000	...	55,23,000
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074- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,41,67,937	9,40,00,000	24,20,25,000	9,87,00,000
<b>Total - 2401-00-789-074</b>	4,41,67,937	9,40,00,000	24,20,25,000	9,87,00,000
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075- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
50- Other Charges	1,47,59,319	50,00,000	29,62,000	...
<b>Total - 2401-00-789-075</b>	1,47,59,319	60,00,000	29,62,000	...
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079- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	3,94,058	46,40,000	...	...
<b>Total - 2401-00-789-079</b>	3,94,058	46,40,000	...	...
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083- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,48,00,000	1,00,00,000	4,37,33,000	4,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-789-083</b>	6,48,00,000	1,00,00,000	4,37,33,000	4,00,00,000
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108- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	50,00,000
<b>Total - 2401-00-789-108</b>	...	...	...	50,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
110- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,00,000
50- Other Charges	...	...	...	2,00,00,000
<b>Total - 2401-00-789-110</b>	...	...	...	5,00,00,000
112- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	36,02,04,005	25,13,60,000	34,70,94,000	30,29,13,000
<b>State Development Schemes (Central Assistance)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	2,66,25,253	88,00,000	...	92,40,000
<b>Total - 2401-00-789-001</b>	2,66,25,253	88,00,000	...	92,40,000
060- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,14,13,000	7,00,00,000	4,83,95,000	15,00,00,000
<b>Total - 2401-00-789-060</b>	21,14,13,000	7,00,00,000	4,83,95,000	15,00,00,000
061- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	...	...
50- Other Charges	...	20,00,000	...	...
<b>Total - 2401-00-789-061</b>	...	5,20,00,000	...	...
062- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	...
50- Other Charges	2,11,52,677	1,00,00,000	44,59,000	...
<b>Total - 2401-00-789-062</b>	2,11,52,677	1,05,00,000	44,59,000	...
066- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	11,80,50,000	2,20,00,000	3,91,67,000	10,00,00,000
50- Other Charges	...	5,00,000	...	1,00,00,000
<b>Total - 2401-00-789-066</b>	11,80,50,000	2,25,00,000	3,91,67,000	11,00,00,000
067- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	8,66,62,344	14,00,00,000	35,94,96,000	14,70,00,000
<b>Total - 2401-00-789-067</b>	8,66,62,344	14,00,00,000	35,94,96,000	14,70,00,000
070- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	...	23,10,000
35- Grants for creation of Capital Assets	60,00,000	...	...	...
50- Other Charges	...	20,00,000	...	21,00,000
<b>Total - 2401-00-789-070</b>	60,00,000	42,00,000	...	44,10,000
080- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	11,67,901	25,00,000	...	...
<b>Total - 2401-00-789-080</b>	11,67,901	25,00,000	...	...
082- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,72,00,000	2,64,00,000	6,56,00,000	9,00,00,000
<b>Total - 2401-00-789-082</b>	9,72,00,000	2,64,00,000	6,56,00,000	9,00,00,000
107- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	1,00,00,000
<b>Total - 2401-00-789-107</b>	...	...	...	1,00,00,000
109- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	8,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	2,00,00,000
<b>Total - 2401-00-789-109</b>	...	...	...	10,00,00,000
111- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	56,82,71,175	33,69,00,000	51,71,17,000	62,06,50,000
<b>Total - 2401-00-789</b>	<b>102,85,24,413</b>	<b>3030,90,60,000</b>	<b>2252,96,42,000</b>	<b>3109,63,03,000</b>
Voted	102,85,24,413	3030,90,60,000	2252,96,42,000	3109,63,03,000
Charged	...	...	...	...

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

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
023- Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	5,32,37,365	40,00,00,000	13,33,33,000	48,00,00,000
<b>Total - 2401-00-796-023</b>	5,32,37,365	40,00,00,000	13,33,33,000	48,00,00,000
030- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
<b>Total - 2401-00-796-030</b>	...	10,00,000	3,33,000	10,50,000
035- Cotton Development Mission. [AG]				
50- Other Charges	2,50,000	12,00,000	4,00,000	12,60,000
<b>Total - 2401-00-796-035</b>	2,50,000	12,00,000	4,00,000	12,60,000
036- Development of Cotton and other Fibre Crops [AG]				
50- Other Charges	...	...	...	...
037- Bio-Village Demonstration Camp [AG]				
50- Other Charges	...	1,20,00,000	40,00,000	1,48,00,000
<b>Total - 2401-00-796-037</b>	...	1,20,00,000	40,00,000	1,48,00,000
038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
50- Other Charges	38,26,750	55,00,00,000	18,33,33,000	48,34,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-796-038</b>	38,26,750	55,00,00,000	18,33,33,000	48,34,00,000
039- Farmers Study Tour / Training [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-796-039</b>	...	18,00,000	6,00,000	18,90,000
040- Agricultural Training on Farm Women [AG]				
50- Other Charges	...	18,00,000	6,00,000	18,90,000
<b>Total - 2401-00-796-040</b>	...	18,00,000	6,00,000	18,90,000
041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
<b>Total - 2401-00-796-041</b>	...	10,00,000	3,33,000	10,50,000
086- Financial Support to "Krishak bandhu" (TSP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	668,00,00,000	471,00,00,000	690,40,00,000
<b>Total - 2401-00-796-086</b>	...	668,00,00,000	471,00,00,000	690,40,00,000
087- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	2,50,00,000	15,00,00,000	1,06,67,000	15,75,00,000
<b>Total - 2401-00-796-087</b>	2,50,00,000	15,00,00,000	1,06,67,000	15,75,00,000
<b>Total - State Development Schemes</b>	8,23,14,115	779,88,00,000	504,35,99,000	804,68,40,000
<b>State Development Schemes</b>				
034- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,00,000	...	60,90,000
50- Other Charges	...	1,20,00,000	...	1,26,00,000
<b>Total - 2401-00-796-034</b>	...	1,78,00,000	...	1,86,90,000
045- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,40,35,334	1,00,00,000	77,15,000	5,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-796-045</b>	3,40,35,334	1,00,00,000	77,15,000	5,00,00,000
050- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	44,43,367	40,60,000	...	50,00,000
<b>Total - 2401-00-796-050</b>	44,43,367	40,60,000	...	50,00,000
052- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,70,00,000	...	2,83,50,000
50- Other Charges	1,05,99,769	6,70,00,000	4,15,83,000	7,03,50,000
<b>Total - 2401-00-796-052</b>	1,05,99,769	9,40,00,000	4,15,83,000	9,87,00,000
056- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,30,000	...	21,32,000
50- Other Charges	...	12,00,000	...	12,60,000
<b>Total - 2401-00-796-056</b>	...	32,30,000	...	33,92,000
059- National Mission on Sustainable Agriculture (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
50- Other Charges	38,60,910	20,00,000	7,79,000	...
<b>Total - 2401-00-796-059</b>	38,60,910	30,00,000	7,79,000	...
062- National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,06,666	3,42,20,000	64,44,000	3,00,00,000
<b>Total - 2401-00-796-062</b>	1,88,06,666	3,42,20,000	64,44,000	3,00,00,000
065- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (State Share) (OCASPS) [AG]				
50- Other Charges	29,000	23,20,000	...	...
<b>Total - 2401-00-796-065</b>	29,000	23,20,000	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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069- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,00,000	50,20,000	1,09,33,000	2,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-796-069</b>	1,62,00,000	50,20,000	1,09,33,000	2,00,00,000
<hr/>				
089- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	50,00,000
<b>Total - 2401-00-796-089</b>	...	...	...	50,00,000
<hr/>				
091- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,00,000
50- Other Charges	...	...	...	2,00,00,000
<b>Total - 2401-00-796-091</b>	...	...	...	5,00,00,000
<hr/>				
093- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	8,79,75,046	17,36,50,000	6,74,54,000	28,07,82,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	64,46,731	22,00,000	...	2,00,00,000
<b>Total - 2401-00-796-001</b>	64,46,731	22,00,000	...	2,00,00,000
<hr/>				
046- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,10,53,000	1,90,00,000	1,15,72,000	5,00,00,000
<b>Total - 2401-00-796-046</b>	5,10,53,000	1,90,00,000	1,15,72,000	5,00,00,000
<hr/>				
047- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	...	...



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	20,00,000	...	...
<b>Total - 2401-00-796-047</b>	...	3,20,00,000	...	...
048- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	...
50- Other Charges	60,19,350	40,00,000	11,45,000	...
<b>Total - 2401-00-796-048</b>	60,19,350	45,00,000	11,45,000	...
051- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,61,83,236	14,00,00,000	6,81,08,000	14,70,00,000
<b>Total - 2401-00-796-051</b>	1,61,83,236	14,00,00,000	6,81,08,000	14,70,00,000
055- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,00,000	...	11,55,000
35- Grants for creation of Capital Assets	60,00,000	10,00,000	...	10,50,000
50- Other Charges	...	20,00,000	...	21,00,000
<b>Total - 2401-00-796-055</b>	60,00,000	41,00,000	...	43,05,000
063- National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,10,000	83,00,000	96,67,000	10,00,00,000
50- Other Charges	...	5,00,000	...	1,00,00,000
<b>Total - 2401-00-796-063</b>	2,82,10,000	88,00,000	96,67,000	11,00,00,000
066- Paramparagat Krishi Vikas Yojana (PKVY) under NMSA (Central Share) (OCASPS) [AG]				
50- Other Charges	1,62,320	10,00,000	...	...
<b>Total - 2401-00-796-066</b>	1,62,320	10,00,000	...	...
068- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	2,43,00,000	1,10,00,000	1,64,00,000	5,00,00,000
<b>Total - 2401-00-796-068</b>	2,43,00,000	1,10,00,000	1,64,00,000	5,00,00,000
088- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG] 50- Other Charges	...	...	...	1,00,00,000
<b>Total - 2401-00-796-088</b>	...	...	...	1,00,00,000
090- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG] 31- Grants-in-aid-GENERAL 02-Other Grants 50- Other Charges	...	...	...	8,00,00,000 2,00,00,000
<b>Total - 2401-00-796-090</b>	...	...	...	10,00,00,000
092- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG] 50- Other Charges	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	13,83,74,637	22,26,00,000	10,68,92,000	49,13,05,000
<b>Total - 2401-00-796</b>	<b>30,86,63,798</b>	<b>819,50,50,000</b>	<b>521,79,45,000</b>	<b>881,89,27,000</b>
Voted	30,86,63,798	819,50,50,000	521,79,45,000	881,89,27,000
Charged	...	...	...	...

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

**800- Other Expenditure**

**State Development Schemes**

006- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG] 50- Other Charges	...	...	...	...
007- e-Governance in agriculture [AG] 50- Other Charges	2,19,21,997	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 2401-00-800-007</b>	2,19,21,997	6,00,00,000	2,00,00,000	6,30,00,000
008- Assistance to Farmers in case of Natural Calamities [AG] 31- Grants-in-aid-GENERAL 02-Other Grants 50- Other Charges	...	72,00,00,000	...	200,00,00,000
	3,36,69,764	72,00,00,000	42,66,67,000	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2401-00-800-008</b>	3,36,69,764	144,00,00,000	42,66,67,000	200,00,00,000
<b>Total - State Development Schemes</b>	5,55,91,761	150,00,00,000	44,66,67,000	206,30,00,000
<b>State Development Schemes</b>				
030- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	10,50,000
<b>Total - State Development Schemes</b>	...	10,00,000	...	10,50,000
<b>State Development Schemes (Central Assistance)</b>				
029- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	5,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	5,00,000	...	5,00,000
<b>Total - 2401-00-800</b>	<b>5,55,91,761</b>	<b>150,15,00,000</b>	<b>44,66,67,000</b>	<b>206,45,50,000</b>
Voted	5,55,91,761	150,15,00,000	44,66,67,000	206,45,50,000
Charged	...	...	...	...

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

**001- Direction and Administration**

Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-1,29,000	-1,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	-55,352	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Transport for Agriculture [AG]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
008-Strengthening and reorganisation of Agricultural extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,84,352	-18,000	-2,12,000	-2,12,000
<b>103- Seeds</b>				
Administrative Expenditure				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
018-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
016-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-8,000	-4,000	-4,000
<b>104- Agricultural Farms</b>				
Administrative Expenditure				
001-Experimental Farms [AG]				
70-Deduct Recoveries				
01-Others	-1,77,692	-10,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,77,692	-11,000	-2,00,000	-2,00,000
<b>105- Manures and Fertilisers</b>				
Administrative Expenditure				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Fertiliser Promotion Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
023-Distribution of Soil Conditioners [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Production and Distribution of Organic Manures [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-11,000	-6,000	-6,000
<b>107- Plant Protection</b>				
Administrative Expenditure				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
011-Scheme for Strengthening of State Plant Protection Organisation including Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>108- Commercial Crops</b>				
Administrative Expenditure				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Areca Nut Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
053-Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Intensive Jute Development Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
054-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
055-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Oilseed Production Programme [AG]				

**REVENUE EXPENDITURE**  
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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
031-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	-15,000	-8,000	-8,000
<b>109- Extension and Farmers Training</b>				
Administrative Expenditure				
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	-49,500	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-10,420	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Agricultural Training Centres Including Farmer's Training- [AG]				
70-Deduct Recoveries				
01-Others	-1,14,921	-1,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
035-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...



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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Agricultural Information ,Publicity and Exhibition (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Agricultural Training on Farm Women [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
031-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-1,74,841	-12,000	-2,23,000	-2,23,000
<b>110- Crop Insurance</b>				
Administrative Expenditure				
004-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<b>111- Agricultural Economics and Statistics</b>				
Administrative Expenditure				
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Farm Management Studies- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
019-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
023-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007-Scheme for Development of Agricultural Meteorological Studies in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Evaluation of Minikit Demonstration Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
014-Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
018-Agricultural Census [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-11,000	-6,000	-6,000
<b>113- Agricultural Engineering</b>				
Administrative Expenditure				
015-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
019-Training on Operators of Pumps ,Tractors, Etc. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				

**REVENUE EXPENDITURE**  
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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
020-Agricultural Training Centre Including Farmers Study Tours. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
043-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
023-Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
036-Development of Cotton and other Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
034-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
046-National Food Security Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Scheme for Development of Small Farmers and Marginal Farmers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-e-Governance in agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
009-Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana [Am] (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
037-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
036-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-1,25,892	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	...	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
004- [AG]				
70-Deduct Recoveries				
01-Others	-19,728	-1,000	-25,000	-25,000
005-World Bank Project on Agricultural Development -Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	-20,37,105	-1,000	-16,75,65,000	-10,00,000
02-W.B.H.S. 2008	...	...	...	...
026-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
027-Farm Management Studies [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
056-Direction [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
058-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
060-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
062-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
063-Development of Cotton and Fibre Crops[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
064-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
065-Annual Micro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
066-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
068-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	-42,50,000	...	-20,00,000	-20,00,000
069-National Horticulture Including Micro Irrigation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Modernisation of Horticulture Farms [AG]				
70-Deduct Recoveries				
01-Others	-27,66,245	...	...	...
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007--e-Governance in Agriculture[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme on Packaging and Grading for Women Self-Help Groups [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015-Agricultural Information Publicity-Cum Demonstration Camp[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	-1,35,80,097	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Annual Macro Management Mode Work Plan on Agriculture Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	-72,881	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Mini Mission under Jute Technology Mission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Integrated Scheme for Oilseeds,Pulses, Oilpalm and Maize [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Farmers Study Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour/Training[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
054-Refund of unutilised funds under various Schemes [AG]				
70-Deduct Recoveries				
01-Others	-80,80,681	...	-10,56,54,000	...
067-Subsidised Sale of Quality Seeds [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				



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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	-53,019	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
050-Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,09,85,648	-19,000	-27,52,61,000	-30,42,000
<i>Total - 2401 - Deduct - Recoveries</i>	-3,15,22,533	-1,09,000	-27,59,22,000	-37,03,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 182,83,52,000

Charged Rs. Nil

Total Rs. 182,83,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	182,83,52,000	...	182,83,52,000
Deduct - Recoveries	-2,21,000	...	-2,21,000
Net Expenditure	182,81,31,000	...	182,81,31,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	58,78,857	64,88,000	61,24,000	63,12,000
State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>58,78,857</b>	<b>64,88,000</b>	<b>61,24,000</b>	<b>63,12,000</b>
<b>101- Soil Survey and Testing</b>				
Administrative Expenditure	4,99,97,579	5,95,62,000	5,45,07,000	5,61,28,000
State Development Schemes	70,86,474	2,40,00,000	80,00,000	2,52,00,000
<b>Total - 101</b>	<b>5,70,84,053</b>	<b>8,35,62,000</b>	<b>6,25,07,000</b>	<b>8,13,28,000</b>
<b>102- Soil Conservation</b>				
Administrative Expenditure	18,13,64,187	19,55,29,000	18,65,34,000	19,20,52,000
State Development Schemes	2,49,98,729	17,00,00,000	6,47,77,000	28,10,00,000
State Development Schemes (Central Assistance)	...	8,80,00,000	...	51,00,00,000
<b>Total - 102</b>	<b>20,63,62,916</b>	<b>45,35,29,000</b>	<b>25,13,11,000</b>	<b>98,30,52,000</b>
<b>109- Extension and Training</b>				
Administrative Expenditure	92,03,702	1,16,48,000	93,74,000	96,60,000
State Development Schemes	...	...	...	...
<b>Total - 109</b>	<b>92,03,702</b>	<b>1,16,48,000</b>	<b>93,74,000</b>	<b>96,60,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	7,48,78,229	37,00,00,000	12,00,00,000	46,30,00,000
State Development Schemes (Central Assistance)	...	2,60,00,000	...	27,00,00,000
<b>Total - 789</b>	<b>7,48,78,229</b>	<b>39,60,00,000</b>	<b>12,00,00,000</b>	<b>73,30,00,000</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	<b>50,00,000</b>
State Development Schemes (Central Assistance)	...	...	...	<b>1,00,00,000</b>
<b>Total - 796</b>	...	...	...	<b>1,50,00,000</b>
<b>Grand Total - Gross</b>	<b>35,34,07,757</b>	<b>95,12,27,000</b>	<b>44,93,16,000</b>	<b>182,83,52,000</b>
Voted	35,34,07,757	95,12,27,000	44,93,16,000	182,83,52,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,64,44,325</b>	<b>27,32,27,000</b>	<b>25,65,39,000</b>	<b>26,41,52,000</b>
<b>State Development Schemes</b>	<b>10,69,63,432</b>	<b>56,40,00,000</b>	<b>19,27,77,000</b>	<b>77,42,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	<b>11,40,00,000</b>	...	<b>79,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-1,55,979</b>	<b>-22,000</b>	<b>-2,21,000</b>	<b>-2,21,000</b>
<b>Grand Total - Net</b>	<b>35,32,51,778</b>	<b>95,12,05,000</b>	<b>44,90,95,000</b>	<b>182,81,31,000</b>
Voted	35,32,51,778	95,12,05,000	44,90,95,000	182,81,31,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	52,06,100	54,34,000	51,50,000	53,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,562	1,64,000	1,60,000	1,65,000
03-House Rent Allowance	4,66,869	5,17,000	5,20,000	5,36,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,680	5,000	5,000	6,000
12-Medical Allowance	5,500	10,000	10,000	11,000
<b>Total - 2402-00-001-001-01</b>	57,06,711	61,30,000	58,45,000	60,23,000
07- Medical Reimbursements				
	...	12,000	12,000	12,000
11- Travel Expenses				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	18,720	55,000	40,000	41,000
13- Office Expenses				
01-Electricity	24,495	38,000	27,000	28,000
02-Telephone	39,451	40,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	1,950	17,000	5,000	6,000
04-Other Office Expenses	46,363	87,000	70,000	72,000
<b>Total - 2402-00-001-001-13</b>	1,12,259	1,82,000	1,42,000	1,47,000
14- Rents, Rates and Taxes				
	1,254	11,000	10,000	11,000
19- Maintenance				
	3,500	15,000	10,000	11,000
50- Other Charges				
	36,413	83,000	65,000	67,000
<b>Total - Administrative Expenditure</b>	58,78,857	64,88,000	61,24,000	63,12,000
<b>Total - 2402-00-001</b>	<b>58,78,857</b>	<b>64,88,000</b>	<b>61,24,000</b>	<b>63,12,000</b>
Voted	58,78,857	64,88,000	61,24,000	63,12,000
Charged	...	...	...	...

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

**101- Soil Survey and Testing**

**Administrative Expenditure**

001- Detailed Soil Survey of West Bengal [AG]

01- Salaries

01-Pay	...	7,20,000	7,20,000	7,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	22,000	20,000	21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	...	69,000	50,000	52,000
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	5,000	3,000	4,000
12-Medical Allowance	...	...	...	...
<b>Total - 2402-00-101-001-01</b>	...	8,20,000	7,93,000	7,97,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	963	3,000	3,000	3,000
02-Telephone	11,799	29,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,000	16,000	16,000	17,000
<b>Total - 2402-00-101-001-13</b>	20,762	48,000	44,000	46,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	11,953	24,000	20,000	21,000
<b>Total - 2402-00-101-001</b>	32,715	8,95,000	8,59,000	8,66,000
004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
01- Salaries				
01-Pay	2,54,71,600	2,57,76,000	2,62,79,000	2,70,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,30,659	7,74,000	8,00,000	8,24,000
03-House Rent Allowance	21,97,620	24,49,000	22,80,000	23,49,000
04-Ad hoc Bonus	12,600	20,000	20,000	21,000
07-Other Allowances	...	1,03,000	20,000	21,000
12-Medical Allowance	48,500	51,000	65,000	66,000
<b>Total - 2402-00-101-004-01</b>	2,78,60,979	2,91,73,000	2,94,64,000	3,03,49,000
02- Wages	3,80,400	4,05,000	4,04,000	4,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,887	34,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	88,000	40,000	41,000
13- Office Expenses				
01-Electricity	69,141	1,05,000	90,000	91,000
02-Telephone	28,380	35,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	4,000	32,000	20,000	21,000
04-Other Office Expenses	32,946	70,000	63,000	65,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2402-00-101-004-13</b>	1,34,467	2,42,000	2,05,000	2,10,000
14- Rents, Rates and Taxes	86,772	1,70,000	1,50,000	1,53,000
19- Maintenance	24,747	43,000	40,000	41,000
50- Other Charges	22,000	47,000	40,000	41,000
<b>Total - 2402-00-101-004</b>	2,85,16,252	3,02,02,000	3,03,58,000	3,12,67,000
005- Survey and Categorisation of Waste Lands [AG]				
01- Salaries				
01-Pay	12,49,000	23,19,000	12,74,000	13,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,322	70,000	26,000	27,000
03-House Rent Allowance	1,49,880	2,21,000	1,05,000	1,09,000
04-Ad hoc Bonus	8,400	12,000	12,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,500	15,000	12,000	13,000
<b>Total - 2402-00-101-005-01</b>	14,24,102	26,37,000	14,29,000	14,74,000
02- Wages	...	...	...	...
11- Travel Expenses	...	6,000	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	40,000	41,000
13- Office Expenses				
01-Electricity	1,731	15,000	15,000	15,000
02-Telephone	5,569	13,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,300	15,000	14,000	15,000
<b>Total - 2402-00-101-005-13</b>	9,600	43,000	39,000	41,000
14- Rents, Rates and Taxes	8,682	21,000	18,000	19,000
19- Maintenance	...	1,000	...	...
50- Other Charges	6,093	15,000	14,000	15,000
<b>Total - 2402-00-101-005</b>	14,48,477	27,30,000	15,40,000	15,90,000
012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	26,42,600	34,99,000	35,00,000	36,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,184	1,05,000	1,08,000	1,12,000
03-House Rent Allowance	2,38,104	3,33,000	3,30,000	3,40,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	71,719	20,000	20,000	21,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	...	...	...	...
<b>Total - 2402-00-101-012-01</b>	29,69,607	39,57,000	39,58,000	40,78,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,082	16,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,115	6,000	6,000	6,000
04-Other Office Expenses	6,700	14,000	13,000	14,000
<b>Total - 2402-00-101-012-13</b>	7,815	20,000	19,000	20,000
50- Other Charges	16,000	34,000	31,000	32,000
<b>Total - 2402-00-101-012</b>	29,99,504	40,42,000	40,33,000	41,56,000
014- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
01- Salaries				
01-Pay	1,47,67,000	1,84,53,000	1,49,10,000	1,53,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	72,282	5,54,000	4,63,000	4,77,000
03-House Rent Allowance	16,29,336	17,54,000	16,07,000	16,56,000
04-Ad hoc Bonus	42,000	48,000	43,000	44,000
07-Other Allowances	9,450	27,000	25,000	26,000
12-Medical Allowance	16,000	20,000	17,000	18,000
<b>Total - 2402-00-101-014-01</b>	1,65,36,068	2,08,56,000	1,70,65,000	1,75,79,000
02- Wages	1,86,474	1,97,000	1,98,000	2,04,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,038	53,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	23,948	1,40,000	50,000	51,000
13- Office Expenses				
01-Electricity	41,269	42,000	42,000	43,000
02-Telephone	34,776	48,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	2,300	11,000	2,000	2,000
04-Other Office Expenses	44,490	86,000	70,000	72,000
<b>Total - 2402-00-101-014-13</b>	1,22,835	1,87,000	1,53,000	1,57,000
14- Rents, Rates and Taxes	75,168	1,62,000	1,50,000	1,53,000
16- Publications	1,100	6,000	6,000	7,000
19- Maintenance	14,000	42,000	30,000	31,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	1,000	...	...	...
50- Other Charges	23,000	50,000	45,000	46,000
<b>Total - 2402-00-101-014</b>	1,70,00,631	2,16,93,000	1,77,17,000	1,82,49,000
<b>Total - Administrative Expenditure</b>	4,99,97,579	5,95,62,000	5,45,07,000	5,61,28,000
<b>State Development Schemes</b>				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	70,86,474	2,40,00,000	80,00,000	2,52,00,000
<b>Total - State Development Schemes</b>	70,86,474	2,40,00,000	80,00,000	2,52,00,000
<b>Total - 2402-00-101</b>	<b>5,70,84,053</b>	<b>8,35,62,000</b>	<b>6,25,07,000</b>	<b>8,13,28,000</b>
Voted	5,70,84,053	8,35,62,000	6,25,07,000	8,13,28,000
Charged	...	...	...	...

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

**102- Soil Conservation**

**Administrative Expenditure**

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

01- Salaries

01-Pay	80,34,100	93,72,000	92,50,000	95,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	45,084	2,82,000	2,90,000	2,99,000
03-House Rent Allowance	6,87,312	8,91,000	7,90,000	8,14,000
04-Ad hoc Bonus	12,600	24,000	20,000	21,000
07-Other Allowances	...	62,000	30,000	31,000
12-Medical Allowance	12,000	14,000	15,000	16,000

**Total - 2402-00-102-001-01**      87,91,096      1,06,45,000      1,03,95,000      1,07,09,000

02- Wages	2,98,580	3,41,000	2,00,000	2,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,710	28,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	56,000	20,000	21,000
13- Office Expenses				
01-Electricity	12,581	52,000	25,000	26,000
02-Telephone	14,259	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,984	20,000	17,000	18,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2402-00-102-001-13</b>	34,824	90,000	60,000	62,000
14- Rents, Rates and Taxes	4,800	22,000	20,000	21,000
19- Maintenance	2,834	9,000	5,000	6,000
50- Other Charges	28,161	59,000	48,000	49,000
<b>Total - 2402-00-102-001</b>	91,67,005	1,12,50,000	1,07,60,000	1,10,87,000
003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
01- Salaries				
01-Pay	5,94,16,465	6,49,62,000	6,10,00,000	6,28,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,85,507	19,49,000	19,00,000	19,57,000
03-House Rent Allowance	58,87,599	61,72,000	60,50,000	62,32,000
04-Ad hoc Bonus	96,600	1,32,000	1,12,000	1,14,000
07-Other Allowances	42,800	64,000	64,000	66,000
12-Medical Allowance	1,46,080	1,55,000	1,55,000	1,57,000
<b>Total - 2402-00-102-003-01</b>	6,58,75,051	7,34,34,000	6,92,81,000	7,13,56,000
02- Wages	50,38,647	53,14,000	54,74,000	56,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	24,381	1,23,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	42,988	1,60,000	2,31,000	2,36,000
13- Office Expenses				
01-Electricity	93,360	1,48,000	1,00,000	1,01,000
02-Telephone	83,298	1,09,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	4,637	43,000	11,000	12,000
04-Other Office Expenses	50,300	86,000	70,000	72,000
<b>Total - 2402-00-102-003-13</b>	2,31,595	3,86,000	2,81,000	2,87,000
14- Rents, Rates and Taxes	4,14,207	4,27,000	4,24,000	4,33,000
19- Maintenance	21,550	55,000	30,000	31,000
27- Minor Works/ Maintenance	3,99,614	7,45,000	3,00,000	3,06,000
50- Other Charges	28,599	69,000	50,000	51,000
<b>Total - 2402-00-102-003</b>	7,20,76,632	8,07,13,000	7,61,06,000	7,83,75,000
010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
01- Salaries				
01-Pay	6,49,68,638	6,77,97,000	6,45,00,000	6,64,35,000
14-Grade Pay	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	3,28,554	20,34,000	19,50,000	20,09,000
03-House Rent Allowance	68,05,049	64,41,000	67,50,000	69,53,000
04-Ad hoc Bonus	79,800	88,000	88,000	89,000
07-Other Allowances	44,155	1,08,000	80,000	82,000
12-Medical Allowance	1,07,935	1,10,000	1,10,000	1,12,000
<b>Total - 2402-00-102-010-01</b>	<b>7,23,34,131</b>	<b>7,65,78,000</b>	<b>7,34,78,000</b>	<b>7,56,80,000</b>
02- Wages	43,94,796	46,37,000	45,50,000	46,87,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,626	80,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	37,264	4,40,000	2,20,000	2,25,000
13- Office Expenses				
01-Electricity	1,20,737	1,80,000	1,30,000	1,32,000
02-Telephone	1,20,369	1,35,000	1,25,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	11,924	58,000	12,000	12,000
04-Other Office Expenses	41,041	80,000	70,000	72,000
<b>Total - 2402-00-102-010-13</b>	<b>2,94,071</b>	<b>4,53,000</b>	<b>3,37,000</b>	<b>3,44,000</b>
14- Rents, Rates and Taxes	2,03,381	3,95,000	3,00,000	3,06,000
19- Maintenance	7,509	39,000	30,000	31,000
27- Minor Works/ Maintenance	4,56,120	6,82,000	3,50,000	3,57,000
50- Other Charges	48,496	95,000	80,000	82,000
<b>Total - 2402-00-102-010</b>	<b>7,77,97,394</b>	<b>8,33,99,000</b>	<b>7,93,85,000</b>	<b>8,17,53,000</b>
033- Soil conservation works in the upper catchment area of Kangsabati River [AG]				
01- Salaries				
01-Pay	1,10,80,276	1,12,36,000	1,14,72,000	1,18,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,226	3,38,000	3,62,000	3,73,000
03-House Rent Allowance	10,54,594	10,68,000	10,15,000	10,46,000
04-Ad hoc Bonus	21,000	24,000	24,000	25,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	26,435	30,000	31,000	32,000
<b>Total - 2402-00-102-033-01</b>	<b>1,22,41,531</b>	<b>1,26,96,000</b>	<b>1,29,04,000</b>	<b>1,32,93,000</b>
02- Wages	14,02,398	14,62,000	14,62,000	15,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	21,240	30,000	30,000	31,000
13- Office Expenses				
01-Electricity	9,598	35,000	35,000	36,000
02-Telephone	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	18,000	19,000
04-Other Office Expenses	19,419	40,000	29,000	30,000
<b>Total - 2402-00-102-033-13</b>	29,017	96,000	82,000	85,000
14- Rents, Rates and Taxes	...	25,000	25,000	25,000
19- Maintenance	18,000	51,000	30,000	31,000
27- Minor Works/ Maintenance	41,632	65,000	30,000	31,000
50- Other Charges	69,338	1,42,000	1,20,000	1,23,000
<b>Total - 2402-00-102-033</b>	1,38,23,156	1,45,67,000	1,46,83,000	1,51,25,000
035- Assistance to West Bengal State Watershed Development Authority [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,00,000	56,00,000	56,00,000	57,12,000
<b>Total - 2402-00-102-035</b>	85,00,000	56,00,000	56,00,000	57,12,000
<b>Total - Administrative Expenditure</b>	18,13,64,187	19,55,29,000	18,65,34,000	19,20,52,000
<b>State Development Schemes</b>				
028- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	2,49,98,729	12,00,00,000	6,47,77,000	12,60,00,000
<b>Total - State Development Schemes</b>	2,49,98,729	12,00,00,000	6,47,77,000	12,60,00,000
<b>State Development Schemes</b>				
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	...	10,00,00,000
36- Grants-in-aid-Salaries	...	1,00,00,000	...	5,00,00,000
<b>Total - 2402-00-102-014</b>	...	5,00,00,000	...	15,00,00,000
037- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	40,00,000
50- Other Charges	...	...	...	10,00,000
<b>Total - 2402-00-102-037</b>	...	...	...	50,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	...	5,00,00,000	...	15,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
023- Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,80,00,000	...	50,00,00,000
<b>Total - 2402-00-102-023</b>	...	8,80,00,000	...	50,00,00,000
036- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	70,00,000
50- Other Charges	...	...	...	30,00,000
<b>Total - 2402-00-102-036</b>	...	...	...	1,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	8,80,00,000	...	51,00,00,000
<b>Total - 2402-00-102</b>	<b>20,63,62,916</b>	<b>45,35,29,000</b>	<b>25,13,11,000</b>	<b>98,30,52,000</b>
Voted	20,63,62,916	45,35,29,000	25,13,11,000	98,30,52,000
Charged	...	...	...	...

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

**109- Extension and Training**

**Administrative Expenditure**

001- Training in Soil Conservation [AG]				
01- Salaries				
01-Pay	34,62,000	44,87,000	36,00,000	37,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,502	1,35,000	1,20,000	1,24,000
03-House Rent Allowance	1,77,696	4,27,000	2,00,000	2,06,000
04-Ad hoc Bonus	12,600	16,000	16,000	16,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2402-00-109-001-01</b>	36,69,798	50,65,000	39,36,000	40,54,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	9,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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13- Office Expenses				
01-Electricity	52,983	63,000	58,000	59,000
02-Telephone	14,404	21,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,000	27,000	24,000	25,000
	<hr/>			
<b>Total - 2402-00-109-001-13</b>	79,387	1,11,000	1,00,000	1,03,000
<hr/>				
16- Publications	...	...	...	...
19- Maintenance	21,000	32,000	32,000	33,000
50- Other Charges	15,000	31,000	25,000	26,000
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<b>Total - 2402-00-109-001</b>	37,85,185	52,48,000	40,93,000	42,16,000
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002- Establishment of Soil Conservation Demonstration cum Observation [AG]				
01- Salaries				
01-Pay	48,46,800	53,84,000	45,00,000	46,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,498	1,62,000	1,20,000	1,24,000
03-House Rent Allowance	3,98,784	5,12,000	3,80,000	3,92,000
04-Ad hoc Bonus	16,800	20,000	20,000	21,000
07-Other Allowances	5,800	34,000	15,000	16,000
12-Medical Allowance	18,000	20,000	25,000	26,000
	<hr/>			
<b>Total - 2402-00-109-002-01</b>	53,10,682	61,32,000	50,60,000	52,14,000
<hr/>				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	7,021	25,000	25,000	26,000
13- Office Expenses				
01-Electricity	8,441	23,000	23,000	23,000
02-Telephone	5,930	21,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	10,000	27,000	15,000	16,000
04-Other Office Expenses	29,347	66,000	60,000	62,000
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<b>Total - 2402-00-109-002-13</b>	53,718	1,37,000	1,06,000	1,10,000
<hr/>				
14- Rents, Rates and Taxes	8,210	22,000	15,000	16,000
19- Maintenance	11,000	24,000	20,000	21,000
50- Other Charges	27,886	60,000	55,000	57,000
	<hr/>			
<b>Total - 2402-00-109-002</b>	54,18,517	64,00,000	52,81,000	54,44,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - Administrative Expenditure</b>	92,03,702	1,16,48,000	93,74,000	96,60,000
<b>Total - 2402-00-109</b>	<b>92,03,702</b>	<b>1,16,48,000</b>	<b>93,74,000</b>	<b>96,60,000</b>
Voted	92,03,702	1,16,48,000	93,74,000	96,60,000
Charged	...	...	...	...

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

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

**State Development Schemes**

001- Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills [AG]

27- Minor Works/ Maintenance

7,48,78,229	36,00,00,000	12,00,00,000	37,80,00,000
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**Total - State Development Schemes**

7,48,78,229	36,00,00,000	12,00,00,000	37,80,00,000
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**State Development Schemes**

006- Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,00,00,000	...	8,00,00,000
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**Total - 2402-00-789-006**

...	1,00,00,000	...	8,00,00,000
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009- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	...	40,00,000
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50- Other Charges

...	...	...	10,00,000
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**Total - 2402-00-789-009**

...	...	...	50,00,000
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**Total - State Development Schemes**

...	1,00,00,000	...	8,50,00,000
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**State Development Schemes (Central Assistance)**

005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

...	2,60,00,000	...	26,00,00,000
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**Total - 2402-00-789-005**

...	2,60,00,000	...	26,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
008- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	70,00,000
50- Other Charges	...	...	...	30,00,000
<b>Total - 2402-00-789-008</b>	...	...	...	1,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	2,60,00,000	...	27,00,00,000
<b>Total - 2402-00-789</b>	<b>7,48,78,229</b>	<b>39,60,00,000</b>	<b>12,00,00,000</b>	<b>73,30,00,000</b>
Voted	7,48,78,229	39,60,00,000	12,00,00,000	73,30,00,000
Charged	...	...	...	...

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

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
006- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	40,00,000
50- Other Charges	...	...	...	10,00,000
<b>Total - State Development Schemes</b>	...	...	...	50,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	70,00,000
50- Other Charges	...	...	...	30,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	1,00,00,000
<b>Total - 2402-00-796</b>	...	...	...	<b>1,50,00,000</b>
Voted	...	...	...	1,50,00,000
Charged	...	...	...	...

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

**001- Direction and Administration**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>				
001-Strengthening of Soil Conservation Organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-Strengthening of Soil Conservation Organisation [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>				
	...	-2,000	-1,000	-1,000
<b>101- Soil Survey and Testing</b>				
Administrative Expenditure				
001-Detailed Soil Survey of West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Survey and Categorisation of Waste Lands [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Setting up and strengthening of soil conservation & soil survey organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-7,000	-5,000	-5,000
<b>102- Soil Conservation</b>				
Administrative Expenditure				
001-Soil and Water Conservation on Watershed Basis [AG]				
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 2402**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Protective Afforestation and Erosion Control on Landslides, Slips, Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	-4,931	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
030-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
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>	-4,931	-8,000	-13,000	-13,000
<b>109- Extension and Training</b>				
Administrative Expenditure				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,51,048	-1,000	-2,00,000	-2,00,000
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,51,048	-1,000	-2,00,000	-2,00,000
<i>Total - 2402 - Deduct - Recoveries</i>	-1,55,979	-22,000	-2,21,000	-2,21,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 236,19,95,000

Charged Rs. Nil

Total Rs. 236,19,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	236,19,95,000	...	236,19,95,000
Deduct - Recoveries	-27,61,000	...	-27,61,000
Net Expenditure	235,92,34,000	...	235,92,34,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
Administrative Expenditure	16,97,89,149	19,19,64,000	16,98,28,000	17,48,85,000
State Development Schemes	...	2,10,00,000	70,00,000	2,60,50,000
<b>Total - 004</b>	<b>16,97,89,149</b>	<b>21,29,64,000</b>	<b>17,68,28,000</b>	<b>20,09,35,000</b>
<b>277- Education</b>				
Administrative Expenditure	179,23,78,648	209,61,66,000	196,37,45,000	201,20,37,000
State Development Schemes	47,33,723	4,30,00,000	1,43,34,000	4,51,50,000
<b>Total - 277</b>	<b>179,71,12,371</b>	<b>213,91,66,000</b>	<b>197,80,79,000</b>	<b>205,71,87,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	47,33,725	4,30,00,000	1,43,34,000	4,51,50,000
<b>Total - 789</b>	<b>47,33,725</b>	<b>4,30,00,000</b>	<b>1,43,34,000</b>	<b>4,51,50,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	47,33,725	4,38,00,000	1,46,00,000	4,59,90,000
<b>Total - 796</b>	<b>47,33,725</b>	<b>4,38,00,000</b>	<b>1,46,00,000</b>	<b>4,59,90,000</b>
<b>Total - 01</b>	<b>197,63,68,970</b>	<b>243,89,30,000</b>	<b>218,38,41,000</b>	<b>234,92,62,000</b>
<b>02 - SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
Administrative Expenditure	1,34,07,048	1,74,97,000	1,23,67,000	1,27,33,000
State Development Schemes	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 004</b>	<b>1,34,07,048</b>	<b>1,74,97,000</b>	<b>1,23,67,000</b>	<b>1,27,33,000</b>
<b>Total - 02</b>	<b>1,34,07,048</b>	<b>1,74,97,000</b>	<b>1,23,67,000</b>	<b>1,27,33,000</b>
<b>Grand Total - Gross</b>	<b>198,97,76,018</b>	<b>245,64,27,000</b>	<b>219,62,08,000</b>	<b>236,19,95,000</b>
Voted	198,97,76,018	245,64,27,000	219,62,08,000	236,19,95,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>197,55,74,845</b>	<b>230,56,27,000</b>	<b>214,59,40,000</b>	<b>219,96,55,000</b>
<b>State Development Schemes</b>	<b>1,42,01,173</b>	<b>15,08,00,000</b>	<b>5,02,68,000</b>	<b>16,23,40,000</b>
<i>Deduct Recoveries</i>	<i>-43,29,601</i>	<i>-22,000</i>	<i>-22,61,000</i>	<i>-27,61,000</i>
<b>Grand Total - Net</b>	<b>198,54,46,417</b>	<b>245,64,05,000</b>	<b>219,39,47,000</b>	<b>235,92,34,000</b>
Voted	198,54,46,417	245,64,05,000	219,39,47,000	235,92,34,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	8,82,87,099	9,58,03,000	8,50,00,000	8,75,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,95,414	28,75,000	25,50,000	26,27,000
03-House Rent Allowance	83,39,797	91,02,000	80,00,000	82,40,000
04-Ad hoc Bonus	3,86,400	4,12,000	4,00,000	4,04,000
07-Other Allowances	13,370	80,000	40,000	41,000
12-Medical Allowance	2,85,300	3,10,000	2,86,000	2,89,000
<b>Total - 2415-01-004-001-01</b>	9,78,07,380	10,85,82,000	9,62,76,000	9,91,51,000
02- Wages	53,64,147	54,11,000	61,00,000	62,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	58,160	1,05,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	6,38,973	6,10,000	6,00,000	6,12,000
13- Office Expenses				
01-Electricity	5,50,381	6,70,000	5,60,000	5,66,000
02-Telephone	96,317	1,15,000	90,000	92,000
03-Maintenance / P.O.L. for Office Vehicles	96,980	2,02,000	1,50,000	1,53,000
04-Other Office Expenses	2,57,600	2,63,000	2,50,000	2,55,000
<b>Total - 2415-01-004-001-13</b>	10,01,278	12,50,000	10,50,000	10,66,000
14- Rents, Rates and Taxes	5,24,516	5,90,000	5,60,000	5,72,000
19- Maintenance	66,295	1,25,000	1,00,000	1,02,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,03,382	1,80,000	1,20,000	1,23,000
<b>Total - 2415-01-004-001-21</b>	1,03,382	1,80,000	1,20,000	1,23,000
27- Minor Works/ Maintenance	24,350	53,000	30,000	31,000
50- Other Charges	8,22,851	8,18,000	8,00,000	8,30,000
99- Employees Provident Fund	...	...	...	...
<b>Total - 2415-01-004-001</b>	10,64,11,332	11,77,24,000	10,56,86,000	10,88,21,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	76,66,000	78,71,000	79,00,000	81,37,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,706	2,37,000	2,40,000	2,48,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	5,24,016	7,48,000	5,50,000	5,67,000
04-Ad hoc Bonus	21,000	24,000	24,000	25,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	9,000	8,000	9,000
<b>Total - 2415-01-004-002-01</b>	82,55,722	88,89,000	87,22,000	89,86,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,778	16,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	4,930	79,000	79,000	81,000
13- Office Expenses				
01-Electricity	84,183	78,000	78,000	80,000
02-Telephone	475	10,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	12,958	29,000	25,000	26,000
04-Other Office Expenses	11,000	23,000	22,000	23,000
<b>Total - 2415-01-004-002-13</b>	1,08,616	1,40,000	1,30,000	1,35,000
50- Other Charges	28,978	59,000	50,000	51,000
<b>Total - 2415-01-004-002</b>	84,06,024	91,83,000	89,93,000	92,66,000
003- Study of Water Management of Crops [AG]				
01- Salaries				
01-Pay	1,02,13,036	1,22,92,000	99,00,000	1,01,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	42,168	3,69,000	4,00,000	4,12,000
03-House Rent Allowance	10,49,552	11,68,000	10,70,000	11,03,000
04-Ad hoc Bonus	29,400	36,000	36,000	37,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	18,000	26,000	22,000	23,000
<b>Total - 2415-01-004-003-01</b>	1,13,52,156	1,38,91,000	1,14,28,000	1,17,72,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,618	25,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	6,500	33,000	33,000	34,000
13- Office Expenses				
01-Electricity	37,887	70,000	65,000	66,000
02-Telephone	...	22,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	10,087	22,000	15,000	16,000
04-Other Office Expenses	10,954	22,000	20,000	21,000
<b>Total - 2415-01-004-003-13</b>	58,928	1,36,000	1,00,000	1,03,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	16,607	35,000	20,000	21,000
50- Other Charges	1,04,883	2,16,000	1,90,000	1,94,000
<b>Total - 2415-01-004-003</b>	1,15,43,692	1,43,36,000	1,17,81,000	1,21,35,000
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]				
01- Salaries				
01-Pay	60,97,200	62,67,000	59,90,000	61,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	29,226	1,89,000	1,84,000	1,90,000
03-House Rent Allowance	7,29,684	5,96,000	7,14,000	7,36,000
04-Ad hoc Bonus	54,600	64,000	60,000	61,000
07-Other Allowances	1,200	2,000	2,000	3,000
12-Medical Allowance	6,000	10,000	8,000	9,000
<b>Total - 2415-01-004-005-01</b>	69,17,910	71,28,000	69,58,000	71,69,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	17,726	40,000	50,000	51,000
13- Office Expenses				
01-Electricity	1,08,583	1,68,000	1,55,000	1,57,000
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,955	15,000	15,000	16,000
04-Other Office Expenses	15,654	29,000	25,000	26,000
<b>Total - 2415-01-004-005-13</b>	1,31,192	2,22,000	1,95,000	1,99,000
50- Other Charges	54,930	1,05,000	80,000	82,000
99- Employees Provident Fund	...	...	...	...
<b>Total - 2415-01-004-005</b>	71,21,758	75,02,000	72,88,000	75,07,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
008- Potato Research and Development [AG]				
01- Salaries				
01-Pay	94,81,900	1,20,68,000	90,00,000	92,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	45,162	3,63,000	2,70,000	2,79,000
03-House Rent Allowance	9,07,704	11,47,000	8,90,000	9,17,000
04-Ad hoc Bonus	84,000	1,15,000	90,000	91,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	89,000	1,10,000	70,000	71,000
<b>Total - 2415-01-004-008-01</b>	1,06,07,766	1,38,03,000	1,03,20,000	1,06,28,000
02- Wages	3,40,369	5,27,000	3,61,000	3,72,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	27,496	60,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	59,220	18,000	39,000	40,000
13- Office Expenses				
01-Electricity	4,76,408	5,70,000	5,00,000	5,05,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,129	15,000	6,000	7,000
04-Other Office Expenses	...	10,000	10,000	11,000
<b>Total - 2415-01-004-008-13</b>	4,80,537	5,95,000	5,16,000	5,23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,926	21,000	15,000	16,000
50- Other Charges	38,118	82,000	65,000	67,000
99- Employees Provident Fund	6,534	20,000	20,000	20,000



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2415-01-004-008</b>	1,15,70,966	1,51,26,000	1,13,70,000	1,17,01,000
009- All India Co-ordinated Research Project on Chickpea [AG]				
01- Salaries				
01-Pay	4,86,400	5,85,000	1,00,000	1,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	18,000	...	...
03-House Rent Allowance	...	56,000	47,000	49,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2415-01-004-009-01</b>	4,86,400	6,59,000	1,47,000	1,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	25,952	1,25,000	52,000	53,000
02-Telephone	...	6,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,992	15,000	12,000	13,000
04-Other Office Expenses	3,000	15,000	13,000	14,000
<b>Total - 2415-01-004-009-13</b>	31,944	1,61,000	77,000	80,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	3,000	15,000	12,000	13,000
<b>Total - 2415-01-004-009</b>	5,21,344	8,35,000	2,36,000	2,45,000
010- All India co-ordinated Rice Improvement Project [AG]				
01- Salaries				
01-Pay	1,53,56,936	1,67,33,000	1,52,26,000	1,56,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,929	5,02,000	4,90,000	5,05,000
03-House Rent Allowance	15,93,676	15,90,000	15,60,000	16,07,000
04-Ad hoc Bonus	...	10,000	24,000	25,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	9,400	5,000	10,000	11,000
<b>Total - 2415-01-004-010-01</b>	1,70,37,941	1,88,40,000	1,73,10,000	1,78,31,000
07- Medical Reimbursements	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	2,224	43,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	27,356	59,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	1,16,213	1,45,000	1,30,000	1,32,000
02-Telephone	39,877	55,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	12,133	43,000	20,000	21,000
04-Other Office Expenses	31,876	64,000	53,000	55,000
<b>Total - 2415-01-004-010-13</b>	2,00,099	3,07,000	2,43,000	2,49,000
50- Other Charges	1,885	3,000	3,000	4,000
<b>Total - 2415-01-004-010</b>	1,72,69,505	1,92,52,000	1,78,18,000	1,83,52,000
016- Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
024- Development to Adaptive Research (including Dryland Research) [AG]				
01- Salaries				
01-Pay	61,81,978	68,52,000	56,15,000	57,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,228	2,06,000	2,00,000	2,06,000
03-House Rent Allowance	5,85,646	6,51,000	5,80,000	5,98,000
04-Ad hoc Bonus	25,200	28,000	28,000	29,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	30,000	34,000	40,000	41,000
<b>Total - 2415-01-004-024-01</b>	68,53,052	77,71,000	64,63,000	66,58,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	31,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	...	31,000	31,000	32,000
13- Office Expenses				
01-Electricity	6,212	23,000	20,000	21,000
02-Telephone	13,403	23,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,964	19,000	19,000	20,000
<b>Total - 2415-01-004-024-13</b>	28,579	65,000	54,000	57,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	33,963	50,000	40,000	41,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	28,934	58,000	48,000	49,000
<b>Total - 2415-01-004-024</b>	69,44,528	80,06,000	66,56,000	68,58,000
026- All India Co-ordinated Research Project on MULLARP [AG]				
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	16,97,89,149	19,19,64,000	16,98,28,000	17,48,85,000
<b>State Development Schemes</b>				
006- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,50,00,000
<b>Total - 2415-01-004-006</b>	...	2,00,00,000	66,67,000	2,50,00,000
012- Scheme for Survey of Micro-Nutrient Studies [AG]				
12- Medical Reimbursements under WBHS 2008	...	10,00,000	3,33,000	10,50,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2415-01-004-012</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	...	2,10,00,000	70,00,000	2,60,50,000
<b>Total - 2415-01-004</b>	<b>16,97,89,149</b>	<b>21,29,64,000</b>	<b>17,68,28,000</b>	<b>20,09,35,000</b>
Voted	16,97,89,149	21,29,64,000	17,68,28,000	20,09,35,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**277- Education**

**Administrative Expenditure**

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

2,70,32,998      4,42,00,000      43,40,39,000      44,27,20,000

36- Grants-in-aid-Salaries

126,39,37,882      142,33,98,000      90,11,70,000      92,82,06,000

**Total - 2415-01-277-001**

**129,09,70,880      146,75,98,000      133,52,09,000      137,09,26,000**

002- Small Workshop Scheme in Development Blocks [AG]

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

... ..

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,587	30,000	28,000	31,000
04-Other Office Expenses	45,965	82,000	70,000	72,000
<b>Total - 2415-01-277-002-13</b>	61,552	1,12,000	98,000	1,03,000
14- Rents, Rates and Taxes	41,000	72,000	65,000	67,000
21- Materials and Supplies/Stores and Equipment				
04-Others	19,258	28,000	28,000	29,000
50- Other Charges	74,919	1,56,000	1,45,000	1,48,000
<b>Total - 2415-01-277-002</b>	1,96,729	3,68,000	3,36,000	3,47,000
005- Uttar Banga Krishi Vishwa Vidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,23,000	2,05,21,000	10,40,00,000	10,60,80,000
36- Grants-in-aid-Salaries	49,11,88,039	60,76,79,000	52,42,00,000	53,46,84,000
<b>Total - 2415-01-277-005</b>	50,12,11,039	62,82,00,000	62,82,00,000	64,07,64,000
010- Medical Reimbursement for State Aided University Teachers & Officials [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	179,23,78,648	209,61,66,000	196,37,45,000	201,20,37,000
<b>State Development Schemes</b>				
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,95,767	2,00,00,000	66,67,000	2,10,00,000
<b>Total - 2415-01-277-003</b>	22,95,767	2,00,00,000	66,67,000	2,10,00,000
007- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,37,956	2,30,00,000	76,67,000	2,41,50,000
<b>Total - 2415-01-277-007</b>	24,37,956	2,30,00,000	76,67,000	2,41,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - State Development Schemes</b>	47,33,723	4,30,00,000	1,43,34,000	4,51,50,000
<b>Total - 2415-01-277</b>	<b>179,71,12,371</b>	<b>213,91,66,000</b>	<b>197,80,79,000</b>	<b>205,71,87,000</b>
Voted	179,71,12,371	213,91,66,000	197,80,79,000	205,71,87,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

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

**State Development Schemes**

001- Development of Agricultural Education at Bidhan Chandra  
Krishi ViswaVidyalaya and other Universities [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

24,37,957      2,30,00,000      76,67,000      2,41,50,000

**Total - 2415-01-789-001**      24,37,957      2,30,00,000      76,67,000      2,41,50,000

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

22,95,768      2,00,00,000      66,67,000      2,10,00,000

**Total - 2415-01-789-002**      22,95,768      2,00,00,000      66,67,000      2,10,00,000

**Total - State Development Schemes**      47,33,725      4,30,00,000      1,43,34,000      4,51,50,000

**Total - 2415-01-789**      **47,33,725**      **4,30,00,000**      **1,43,34,000**      **4,51,50,000**

Voted      47,33,725      4,30,00,000      1,43,34,000      4,51,50,000

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

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

**01 - CROP HUSBANDRY**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Development of Agricultural Education at Bidhan Chandra  
Krishi ViswaVidyalaya and other Universities [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

24,37,957      2,38,00,000      79,33,000      2,49,90,000

**Total - 2415-01-796-001**      24,37,957      2,38,00,000      79,33,000      2,49,90,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Uttar Banga Krishi ViswaVidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,95,768	2,00,00,000	66,67,000	2,10,00,000
<b>Total - 2415-01-796-002</b>	22,95,768	2,00,00,000	66,67,000	2,10,00,000
<b>Total - State Development Schemes</b>	47,33,725	4,38,00,000	1,46,00,000	4,59,90,000
<b>Total - 2415-01-796</b>	<b>47,33,725</b>	<b>4,38,00,000</b>	<b>1,46,00,000</b>	<b>4,59,90,000</b>
Voted	47,33,725	4,38,00,000	1,46,00,000	4,59,90,000
Charged	...	...	...	...

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

**02 - SOIL AND WATER CONSERVATION**

**004- Research**

**Administrative Expenditure**

001- Soil Conservation Research Station- [AG]

01- Salaries

01-Pay	1,07,02,100	1,40,64,000	95,00,000	97,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	45,906	4,22,000	2,70,000	2,79,000
03-House Rent Allowance	12,71,364	13,37,000	10,20,000	10,51,000
04-Ad hoc Bonus	1,09,200	1,20,000	1,10,000	1,12,000
07-Other Allowances	2,600	10,000	6,000	7,000
12-Medical Allowance	1,41,000	1,52,000	1,52,000	1,54,000

**Total - 2415-02-004-001-01**      1,22,72,170      1,61,05,000      1,10,58,000      1,13,88,000

02- Wages	8,38,644	7,80,000	8,00,000	8,24,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,616	23,000	23,000	23,000
13- Office Expenses				
01-Electricity	30,038	75,000	36,000	37,000
02-Telephone	17,947	22,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	25,662	71,000	40,000	41,000
04-Other Office Expenses	1,26,991	2,41,000	2,20,000	2,25,000

**Total - 2415-02-004-001-13**      2,00,638      4,09,000      3,16,000      3,24,000

50- Other Charges      92,980      1,80,000      1,70,000      1,74,000

**Total - Administrative Expenditure**      1,34,07,048      1,74,97,000      1,23,67,000      1,27,33,000

**State Development Schemes**

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Scheme for Establishment of Soil Conservation Research Station [AG]				
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2415-02-004</b>	<b>1,34,07,048</b>	<b>1,74,97,000</b>	<b>1,23,67,000</b>	<b>1,27,33,000</b>
Voted	1,34,07,048	1,74,97,000	1,23,67,000	1,27,33,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**004- Research**

Administrative Expenditure

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

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

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

002-All India Co-ordinated Research projects on Oilseed [AG]

70-Deduct Recoveries

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

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

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

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

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

004-All India Co-ordinated Research Projects on Sugarcane in West  
Bengal- [AG]

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

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

007-Assistance to Research Projects adopted by Adaptive Research  
Council [AG]

70-Deduct Recoveries

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

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

008-Potato Research and Development [AG]

70-Deduct Recoveries

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

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

009-All India Co-ordinated Research Project on Chickpea [AG]



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Agricultural Intensification Project Fram Implements Burdwan Research Centre [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Development to Adaptive Research (including Dryland Research) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
025-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Assistance to Research Projects adopted by Adaptive Research Council [AG]				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme for Survey of Micro-Nutrient Studies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Development for Adaptive Research including Dryland Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Adaptive Research on Water Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-16,000	-8,000	-8,000
<b>277- Education</b>				
Administrative Expenditure				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-33,86,171	-1,000	-20,00,000	-25,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	-1,96,729	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-35,82,900	-3,000	-22,01,000	-27,01,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities [AG]				
70-Deduct Recoveries				
01-Others	-7,03,370	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-7,03,370	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-43,331	...	-50,000	-50,000
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Small workshop Schemein Development blocks(AG) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-43,331	-1,000	-51,000	-51,000
<b>02- SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
Administrative Expenditure				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>Total - 2415 - Deduct - Recoveries</b>	-43,29,601	-22,000	-22,61,000	-27,61,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

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

**01 - MARKETING AND QUALITY CONTROL**

**911- Deduct Recoveries of Overpayments**

State Development Schemes

018-Marketing of Vegetables produced in West Bengal [AG]

70-Deduct Recoveries

01-Others

019-Subsidy for Marketing of Potatos produced in West Bengal [AG]

70-Deduct Recoveries

01-Others

*Total - 911 - Deduct - Recoveries*

*Total - 2435 - Deduct - Recoveries*

**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 6,10,00,000

Charged Rs. Nil

Total Rs. 6,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,10,00,000	...	6,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,10,00,000	...	6,10,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>103- Dry land Development Programme</b>				
State Development Schemes	...	...	...	50,00,000
State Development Schemes (Central Assistance)	...	...	...	1,60,00,000
<b>Total - 103</b>	...	...	...	<b>2,10,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	50,00,000
State Development Schemes (Central Assistance)	...	...	...	1,50,00,000
<b>Total - 789</b>	...	...	...	<b>2,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	50,00,000
State Development Schemes (Central Assistance)	...	...	...	1,50,00,000
<b>Total - 796</b>	...	...	...	<b>2,00,00,000</b>
<b>Grand Total - Gross</b>	...	...	...	<b>6,10,00,000</b>
Voted	...	...	...	6,10,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	<b>1,50,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	<b>4,60,00,000</b>
<b>Deduct Recoveries</b>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	...	...	...	<b>6,10,00,000</b>
Voted	...	...	...	6,10,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-103 - DRY LAND DEVELOPMENT PROGRAMME</b>				
<b>103- Dry land Development Programme</b>				
<b>State Development Schemes</b>				
002- Rainfed Area Development (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,000
50- Other Charges	...	...	...	20,00,000
<b>Total - State Development Schemes</b>	...	...	...	50,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Rainfed Area Development (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
50- Other Charges	...	...	...	60,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	1,60,00,000
<b>Total - 2515-00-103</b>	...	...	...	<b>2,10,00,000</b>
Voted	...	...	...	2,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
020- Rainfed Area Development (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,000
50- Other Charges	...	...	...	20,00,000
<b>Total - State Development Schemes</b>	...	...	...	50,00,000
<b>State Development Schemes (Central Assistance)</b>				
019- Rainfed Area Development (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
50- Other Charges	...	...	...	50,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	1,50,00,000
<b>Total - 2515-00-789</b>	...	...	...	<b>2,00,00,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	2,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

018- Rainfed Area Development Change (State Share) (OCASPS)

[AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 30,00,000

50- Other Charges

... 20,00,000

**Total - State Development Schemes**

... 50,00,000

**State Development Schemes (Central Assistance)**

017- Rainfed Area Development (Central Share) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,00,000

50- Other Charges

... 50,00,000

**Total - State Development Schemes (Central Assistance)**

... 1,50,00,000

**Total - 2515-00-796**

... **2,00,00,000**

Voted

... 2,00,00,000

*Charged*

... ..

**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 5,35,50,000

Charged Rs. Nil

Total Rs. 5,35,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,35,50,000	...	5,35,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,35,50,000	...	5,35,50,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
State Development Schemes	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 191</b>	...	1,20,00,000	40,00,000	1,26,00,000
<b>199- Assistance to Non-Government Institute</b>				
State Development Schemes	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 199</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 789</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 796</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>Grand Total - Gross</b>	...	5,10,00,000	1,69,99,000	5,35,50,000
Voted	...	5,10,00,000	1,69,99,000	5,35,50,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	5,10,00,000	1,69,99,000	5,35,50,000
<i>Deduct Recoveries</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	...	<b>5,10,00,000</b>	<b>1,69,99,000</b>	<b>5,35,50,000</b>
Voted	...	5,10,00,000	1,69,99,000	5,35,50,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>State Development Schemes</b>				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - State Development Schemes</b>	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2551-60-191</b>	...	<b>1,20,00,000</b>	<b>40,00,000</b>	<b>1,26,00,000</b>
Voted	...	1,20,00,000	40,00,000	1,26,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2551-60-199 - ASSISTANCE TO NON-GOVERNMENT INSTITUTE**

<b>60 - OTHER HILL AREAS</b>				
<b>199- Assistance to Non-Government Institute</b>				
<b>State Development Schemes</b>				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2551-60-199-040</b>	...	1,20,00,000	40,00,000	1,26,00,000
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	10,00,000	3,33,000	10,50,000
<b>Total - 2551-60-199-061</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 2551-60-199</b>	...	<b>1,30,00,000</b>	<b>43,33,000</b>	<b>1,36,50,000</b>
Voted	...	1,30,00,000	43,33,000	1,36,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2551-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER HILL AREAS**  
**789- Special Component Plan for Scheduled Castes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>State Development Schemes</b>				
006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2551-60-789-006</b>	...	1,20,00,000	40,00,000	1,26,00,000
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
<b>Total - 2551-60-789-011</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 2551-60-789</b>	...	<b>1,30,00,000</b>	<b>43,33,000</b>	<b>1,36,50,000</b>
Voted	...	1,30,00,000	43,33,000	1,36,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN**

<b>60 - OTHER HILL AREAS</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	40,00,000	1,26,00,000
<b>Total - 2551-60-796-001</b>	...	1,20,00,000	40,00,000	1,26,00,000
008- Annual Macromanagement Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
<b>Total - 2551-60-796-008</b>	...	10,00,000	3,33,000	10,50,000
<b>Total - State Development Schemes</b>	...	1,30,00,000	43,33,000	1,36,50,000
<b>Total - 2551-60-796</b>	...	<b>1,30,00,000</b>	<b>43,33,000</b>	<b>1,36,50,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,30,00,000	43,33,000	1,36,50,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - BACKWARD AREAS**

**101- Area Development**

State Development Schemes

011-Agricultural Development of North Bengal Dutch Assisted

Project (EAP) [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...

...

*Total - 101 - Deduct - Recoveries*

...

*Total - 2575 - Deduct - Recoveries*

...



**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 95,74,21,000

Charged Rs. Nil

Total Rs. 95,74,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,74,21,000	...	95,74,21,000
Deduct - Recoveries	-1,11,000	...	-1,11,000
Net Expenditure	95,73,10,000	...	95,73,10,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>107- Sericulture Industries</b>				
Administrative Expenditure	57,61,07,296	88,63,23,000	55,42,48,000	57,08,81,000
State Development Schemes	5,88,47,136	27,32,00,000	8,30,00,000	23,30,10,000
Central Sector Scheme	...	10,00,000	...	...
<b>Total - 107</b>	<b>63,49,54,432</b>	<b>116,05,23,000</b>	<b>63,72,48,000</b>	<b>80,38,91,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,14,43,666	9,28,00,000	3,33,39,000	9,74,40,000
Central Sector Scheme	...	10,00,000	...	...
<b>Total - 789</b>	<b>1,14,43,666</b>	<b>9,38,00,000</b>	<b>3,33,39,000</b>	<b>9,74,40,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	45,54,658	5,38,00,000	1,60,00,000	5,60,90,000
Central Sector Scheme	...	10,00,000	...	...
<b>Total - 796</b>	<b>45,54,658</b>	<b>5,48,00,000</b>	<b>1,60,00,000</b>	<b>5,60,90,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>65,09,52,756</b>	<b>130,91,23,000</b>	<b>68,65,87,000</b>	<b>95,74,21,000</b>
Voted	65,09,52,756	130,91,23,000	68,65,87,000	95,74,21,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Administrative Expenditure</b>	<b>57,61,07,296</b>	<b>88,63,23,000</b>	<b>55,42,48,000</b>	<b>57,08,81,000</b>
<b>State Development Schemes</b>	<b>7,48,45,460</b>	<b>41,98,00,000</b>	<b>13,23,39,000</b>	<b>38,65,40,000</b>
<b>Central Sector Scheme</b>	...	<b>30,00,000</b>	...	...
<i>Deduct Recoveries</i>	<b>-1,06,664</b>	<b>-2,000</b>	<b>-1,11,000</b>	<b>-1,11,000</b>
<b>Grand Total - Net</b>	<b>65,08,46,092</b>	<b>130,91,21,000</b>	<b>68,64,76,000</b>	<b>95,73,10,000</b>
Voted	65,08,46,092	130,91,21,000	68,64,76,000	95,73,10,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES</b>				
<b>107- Sericulture Industries</b>				
<b>Administrative Expenditure</b>				
038- Scheme for Sericulture Industries [AG]				
01- Salaries				
01-Pay	33,35,65,402	54,63,33,000	30,00,00,000	30,90,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,29,527	1,33,90,000	95,00,000	97,85,000
03-House Rent Allowance	3,65,47,404	4,24,02,000	3,26,00,000	3,35,78,000
04-Ad hoc Bonus	22,97,400	29,00,000	25,00,000	25,25,000
07-Other Allowances	2,18,528	3,20,000	1,70,000	1,74,000
11-Compensatory Allowance	1,54,000	2,60,000	1,80,000	1,84,000
12-Medical Allowance	25,91,371	29,32,000	26,55,000	26,82,000
<b>Total - 2851-00-107-038-01</b>	37,72,03,632	60,85,37,000	34,76,05,000	35,79,28,000
-----				
02- Wages	89,40,673	99,85,000	91,50,000	94,25,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,59,820	5,22,000	2,10,000	2,13,000
12- Medical Reimbursements under WBHS 2008	8,19,345	10,75,000	10,50,000	10,71,000
13- Office Expenses				
01-Electricity	32,37,808	41,62,000	33,00,000	33,33,000
02-Telephone	2,77,567	3,25,000	2,80,000	2,86,000
03-Maintenance / P.O.L. for Office Vehicles	4,14,599	11,30,000	7,70,000	7,86,000
04-Other Office Expenses	2,52,848	6,25,000	4,50,000	4,59,000
<b>Total - 2851-00-107-038-13</b>	41,82,822	62,42,000	48,00,000	48,64,000
-----				
14- Rents, Rates and Taxes	4,59,540	9,25,000	8,60,000	8,78,000
19- Maintenance	...	11,000	...	...
50- Other Charges	16,22,213	34,16,000	32,00,000	32,64,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
77- Computerisation	...	31,000	31,000	25,000
<b>Total - 2851-00-107-038</b>	39,33,88,045	63,07,44,000	36,69,06,000	37,76,68,000
-----				
039- Assistance to Paschim Banga Resham Shilpi Samabaya Mahasangha L.T.D. [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
040- Intensive Sericulture Developmental Scheme [AG]				
01- Salaries				
01-Pay	1,71,69,200	1,78,56,000	1,73,00,000	1,78,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,916	5,36,000	5,50,000	5,67,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	18,38,012	16,97,000	19,00,000	19,57,000
04-Ad hoc Bonus	21,000	24,000	24,000	25,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	5,000	29,000	15,000	16,000
12-Medical Allowance	48,000	52,000	65,000	66,000
<b>Total - 2851-00-107-040-01</b>	1,91,65,128	2,01,94,000	1,98,54,000	2,04,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,592	54,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	18,166	1,60,000	80,000	82,000
50- Other Charges	3,900	21,000	20,000	21,000
<b>Total - 2851-00-107-040</b>	1,92,02,786	2,04,29,000	1,99,74,000	2,05,74,000
041- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Directorate of Sericulture Industries [AG]				
01- Salaries				
01-Pay	13,68,41,680	19,43,31,000	13,50,00,000	13,90,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,91,662	58,30,000	42,00,000	43,26,000
03-House Rent Allowance	1,47,11,036	1,84,62,000	1,35,00,000	1,39,05,000
04-Ad hoc Bonus	6,17,400	7,59,000	6,50,000	6,57,000
07-Other Allowances	1,10,137	3,80,000	1,80,000	1,84,000
11-Compensatory Allowance	3,02,355	4,10,000	3,20,000	3,27,000
12-Medical Allowance	7,82,287	8,50,000	8,40,000	8,49,000
<b>Total - 2851-00-107-042-01</b>	15,43,56,557	22,10,22,000	15,46,90,000	15,92,98,000
02- Wages	31,89,038	32,95,000	32,00,000	32,96,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,44,377	4,50,000	2,50,000	2,53,000
12- Medical Reimbursements under WBHS 2008	3,20,364	6,00,000	11,00,000	11,22,000
13- Office Expenses				
01-Electricity	21,21,937	23,00,000	21,80,000	22,02,000
02-Telephone	84,528	1,71,000	1,03,000	1,06,000
03-Maintenance / P.O.L. for Office Vehicles	1,69,123	4,55,000	3,50,000	3,57,000
04-Other Office Expenses	79,066	2,05,000	1,90,000	1,94,000
<b>Total - 2851-00-107-042-13</b>	24,54,654	31,31,000	28,23,000	28,59,000
14- Rents, Rates and Taxes	1,71,799	3,34,000	3,00,000	3,06,000
50- Other Charges	28,74,686	62,97,000	50,00,000	55,00,000
77- Computerisation	4,990	21,000	5,000	5,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 2851-00-107-042</b>	16,35,16,465	23,51,50,000	16,73,68,000	17,26,39,000
<b>Total - Administrative Expenditure</b>	57,61,07,296	88,63,23,000	55,42,48,000	57,08,81,000
<b>State Development Schemes</b>				
043- Other Development Scheme for Sericulture Industries [AG]				
27- Minor Works/ Maintenance	30,97,300	1,50,00,000	50,00,000	1,57,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,30,59,847	17,40,00,000	5,80,00,000	14,29,00,000
<b>Total - 2851-00-107-043</b>	3,61,57,147	18,90,00,000	6,30,00,000	15,86,50,000
056- Sustainable Sericulture Development Project [AG]				
50- Other Charges	...	6,00,00,000	2,00,00,000	5,00,00,000
<b>Total - 2851-00-107-056</b>	...	6,00,00,000	2,00,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	3,61,57,147	24,90,00,000	8,30,00,000	20,86,50,000
<b>State Development Schemes</b>				
045- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF (WBETF) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	...
<b>Total - State Development Schemes</b>	...	10,00,000	...	...
<b>State Development Schemes</b>				
057- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	2,26,89,989	2,32,00,000	...	2,43,60,000
<b>Total - State Development Schemes</b>	2,26,89,989	2,32,00,000	...	2,43,60,000
<b>Central Sector Scheme</b>				
044- Catalytic Development Program under Sericulture (State Share) (OCASPS) [AG]				
50- Other Charges	...	10,00,000	...	...
<b>Total - Central Sector Scheme</b>	...	10,00,000	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>Administrative Expenditure</b>				
049- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
<b>State Development Schemes</b>				
048- Other Development Scheme for Sericulture [AG]				
27- Minor Works/ Maintenance				
	18,74,955	90,00,000	30,00,000	94,50,000
50- Other Charges				
	25,92,837	2,10,00,000	70,00,000	2,20,50,000
<b>Total - 2851-00-796-048</b>	44,67,792	3,00,00,000	1,00,00,000	3,15,00,000
057- Sustainable Sericulture Development Project [AG]				
50- Other Charges				
	...	1,80,00,000	60,00,000	1,85,00,000
<b>Total - 2851-00-796-057</b>	...	1,80,00,000	60,00,000	1,85,00,000
<b>Total - State Development Schemes</b>	44,67,792	4,80,00,000	1,60,00,000	5,00,00,000
<b>State Development Schemes</b>				
058- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies				
	86,866	58,00,000	...	60,90,000
<b>Total - State Development Schemes</b>	86,866	58,00,000	...	60,90,000
<b>Central Sector Scheme</b>				
050- Catalytic Development Scheme(State Share) (OCASPS) [AG]				
50- Other Charges				
	...	10,00,000	...	...
<b>Total - Central Sector Scheme</b>	...	10,00,000	...	...
<b>Total - 2851-00-796</b>	<b>45,54,658</b>	<b>5,48,00,000</b>	<b>1,60,00,000</b>	<b>5,60,90,000</b>
	Voted	45,54,658	5,48,00,000	1,60,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2851-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**797- Transfer to Reserve Fund/Deposit Account**  
**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [AG]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2851-00-797</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**107- Sericulture Industries**

Administrative Expenditure				
038-Scheme for Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-54,940	-1,000	-50,000	-50,000
040-Intensive Sericulture Developmental Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	-54,940	-2,000	-51,000	-51,000

**797- Transfer to Reserve Fund/Deposit Account**

State Development Schemes				
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...

**902- Deduct - Amount met from the Reserve Fund / Deposit Account**

State Development Schemes				
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
042-Directorate of Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-51,724	...	-60,000	-60,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
067-Deduct Recoveries [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-51,724	...	-60,000	-60,000
<b>Total - 2851 - Deduct - Recoveries</b>	-1,06,664	-2,000	-1,11,000	-1,11,000

**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 11,74,99,000

Charged Rs. Nil

Total Rs. 11,74,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,74,99,000	...	11,74,99,000
Deduct - Recoveries	-1,50,000	...	-1,50,000
Net Expenditure	11,73,49,000	...	11,73,49,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	9,81,84,490	11,60,48,000	11,41,43,000	11,74,99,000
<b>Total - 090</b>	<b>9,81,84,490</b>	<b>11,60,48,000</b>	<b>11,41,43,000</b>	<b>11,74,99,000</b>
<b>Grand Total - Gross</b>	<b>9,81,84,490</b>	<b>11,60,48,000</b>	<b>11,41,43,000</b>	<b>11,74,99,000</b>
Voted	9,81,84,490	11,60,48,000	11,41,43,000	11,74,99,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,81,84,490</b>	<b>11,60,48,000</b>	<b>11,41,43,000</b>	<b>11,74,99,000</b>
<b>Deduct Recoveries</b>	<b>-1,29,681</b>	<b>-2,000</b>	<b>-1,50,000</b>	<b>-1,50,000</b>
<b>Grand Total - Net</b>	<b>9,80,54,809</b>	<b>11,60,46,000</b>	<b>11,39,93,000</b>	<b>11,73,49,000</b>
Voted	9,80,54,809	11,60,46,000	11,39,93,000	11,73,49,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	8,21,55,030	9,60,68,000	9,00,00,000	9,27,00,000
14-Grade Pay	9,876	...	2,000	2,000
02-Dearness Allowance	17,02,211	28,83,000	50,00,000	51,50,000
03-House Rent Allowance	90,79,820	91,27,000	89,30,000	91,98,000
04-Ad hoc Bonus	3,23,400	3,42,000	3,42,000	3,46,000
05-Interim Relief	2,464	...	2,000	2,000
07-Other Allowances	92,857	12,00,000	6,00,000	6,12,000
12-Medical Allowance	1,01,008	1,15,000	1,10,000	1,12,000
<b>Total - 3451-00-090-003-01</b>	9,34,66,666	10,97,35,000	10,49,86,000	10,81,22,000
02- Wages				
07- Medical Reimbursements	36,84,434	46,89,000	40,00,000	41,20,000
11- Travel Expenses	1,02,519	1,42,000	2,30,000	2,33,000
12- Medical Reimbursements under WBHS 2008	63,868	3,10,000	2,90,000	2,93,000
12- Medical Reimbursements under WBHS 2008	2,20,515	5,60,000	8,35,000	8,52,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,09,026	1,39,000	1,29,000	1,32,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	32,00,000	32,64,000
04-Other Office Expenses	5,37,462	4,73,000	4,73,000	4,83,000
<b>Total - 3451-00-090-003-13</b>	6,46,488	6,12,000	38,02,000	38,79,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
98- Training				
...	...	...	...	...
<b>Total - 3451-00-090-003</b>	9,81,84,490	11,60,48,000	11,41,43,000	11,74,99,000
027- Agriculture Marketing Department [AG]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
030- West Bengal State Agricultural Commission [AG]				
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				
...	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
046- Department of Sericulture [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - Administrative Expenditure</b>	9,81,84,490	11,60,48,000	11,41,43,000	11,74,99,000
<b>Total - 3451-00-090</b>	<b>9,81,84,490</b>	<b>11,60,48,000</b>	<b>11,41,43,000</b>	<b>11,74,99,000</b>
Voted	9,81,84,490	11,60,48,000	11,41,43,000	11,74,99,000
Charged	...	...	...	...

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

**090- Secretariate**

Administrative Expenditure

003-Agriculture Wing [AG]

70-Deduct Recoveries

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-1,29,681	-1,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	-1,000	...	...
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-West Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,29,681	-2,000	-1,50,000	-1,50,000
<b>091- Attached Offices</b>				
Administrative Expenditure				
003-Development and Planning Department Rural Construction Cell [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Agriculture Wing[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	-1,29,681	-2,000	-1,50,000	-1,50,000

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture 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. 299,96,00,000

Charged Rs. Nil

Total Rs. 299,96,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	299,96,00,000	...	299,96,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	299,96,00,000	...	299,96,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>103- Seeds</b>				
State Development Schemes (Central Assistance)	...	10,00,000	...	10,50,000
<b>Total - 103</b>	...	10,00,000	...	10,50,000
<b>104- Agricultural Farms</b>				
State Development Schemes	9,04,74,601	60,00,00,000	14,38,15,000	48,00,00,000
State Development Schemes (Central Assistance)	13,96,51,316	60,00,00,000	7,93,43,000	60,00,00,000
<b>Total - 104</b>	23,01,25,917	120,00,00,000	22,31,58,000	108,00,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	9,88,08,270	55,50,00,000	15,68,21,000	39,33,50,000
State Development Schemes (Central Assistance)	63,67,636	35,00,00,000	4,66,56,000	36,20,00,000
<b>Total - 789</b>	10,51,75,906	90,50,00,000	20,34,77,000	75,53,50,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	4,49,19,227	35,90,00,000	13,07,78,000	21,07,00,000
State Development Schemes (Central Assistance)	1,32,336	5,00,00,000	1,75,95,000	5,25,00,000
<b>Total - 796</b>	4,50,51,563	40,90,00,000	14,83,73,000	26,32,00,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	15,45,45,181	105,00,00,000	35,00,00,000	90,00,00,000

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 800</b>	<b>15,45,45,181</b>	<b>105,00,00,000</b>	<b>35,00,00,000</b>	<b>90,00,00,000</b>
<b>Grand Total - Gross</b>	<b>53,48,98,567</b>	<b>356,50,00,000</b>	<b>92,50,08,000</b>	<b>299,96,00,000</b>
Voted	53,48,98,567	356,50,00,000	92,50,08,000	299,96,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>State Development Schemes</b>	<b>38,87,47,279</b>	<b>256,40,00,000</b>	<b>78,14,14,000</b>	<b>198,40,50,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>14,61,51,288</b>	<b>100,10,00,000</b>	<b>14,35,94,000</b>	<b>101,55,50,000</b>
<i>Deduct Recoveries</i>	<b>-3,17,80,476</b>	...	...	...
<b>Grand Total - Net</b>	<b>50,31,18,091</b>	<b>356,50,00,000</b>	<b>92,50,08,000</b>	<b>299,96,00,000</b>
Voted	50,31,18,091	356,50,00,000	92,50,08,000	299,96,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
002- Procurement of Machinery, Equipment etc. [AG]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>Total - 4401-00-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4401-00-103 - SEEDS**

<b>103- Seeds</b>				
<b>State Development Schemes (Central Assistance)</b>				
001- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds (OCASPS) [AG]				
53- Major Works / Land and Buildings	...	10,00,000	...	10,50,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	10,00,000	...	10,50,000
<b>Total - 4401-00-103</b>	...	<b>10,00,000</b>	...	<b>10,50,000</b>
	Voted	...	10,00,000	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS**

<b>104- Agricultural Farms</b>				
<b>State Development Schemes</b>				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	1,42,39,201	20,00,00,000	9,24,51,000	16,00,00,000
<b>Total - State Development Schemes</b>	1,42,39,201	20,00,00,000	9,24,51,000	16,00,00,000
<b>State Development Schemes</b>				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	7,62,35,400	40,00,00,000	5,13,64,000	32,00,00,000
<b>Total - State Development Schemes</b>	7,62,35,400	40,00,00,000	5,13,64,000	32,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
004- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				



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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	13,96,51,316	60,00,00,000	7,93,43,000	60,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	<b>13,96,51,316</b>	<b>60,00,00,000</b>	<b>7,93,43,000</b>	<b>60,00,00,000</b>
<b>Total - 4401-00-104</b>	<b>23,01,25,917</b>	<b>120,00,00,000</b>	<b>22,31,58,000</b>	<b>108,00,00,000</b>
Voted	23,01,25,917	120,00,00,000	22,31,58,000	108,00,00,000
Charged	...	...	...	...

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

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

**State Development Schemes**

002- Modernisation and Development of Agricultural Seed Farms

[AG]

53- Major Works / Land and Buildings	65,60,333	10,00,00,000	4,64,94,000	10,50,00,000
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<b>Total - State Development Schemes</b>	<b>65,60,333</b>	<b>10,00,00,000</b>	<b>4,64,94,000</b>	<b>10,50,00,000</b>
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**State Development Schemes**

001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]

53- Major Works / Land and Buildings	8,60,84,630	22,50,00,000	7,50,00,000	10,00,00,000
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<b>Total - State Development Schemes</b>	<b>8,60,84,630</b>	<b>22,50,00,000</b>	<b>7,50,00,000</b>	<b>10,00,00,000</b>
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**State Development Schemes**

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

53- Major Works / Land and Buildings	61,63,307	23,00,00,000	3,53,27,000	18,83,50,000
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<b>Total - State Development Schemes</b>	<b>61,63,307</b>	<b>23,00,00,000</b>	<b>3,53,27,000</b>	<b>18,83,50,000</b>
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**State Development Schemes (Central Assistance)**

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

53- Major Works / Land and Buildings	63,67,636	35,00,00,000	4,66,56,000	36,20,00,000
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<b>Total - State Development Schemes (Central Assistance)</b>	<b>63,67,636</b>	<b>35,00,00,000</b>	<b>4,66,56,000</b>	<b>36,20,00,000</b>
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<b>Total - 4401-00-789</b>	<b>10,51,75,906</b>	<b>90,50,00,000</b>	<b>20,34,77,000</b>	<b>75,53,50,000</b>
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Voted	10,51,75,906	90,50,00,000	20,34,77,000	75,53,50,000
Charged	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	65,60,515	10,00,00,000	4,64,94,000	7,50,00,000
<b>Total - State Development Schemes</b>	65,60,515	10,00,00,000	4,64,94,000	7,50,00,000
<b>State Development Schemes</b>				
001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	3,74,48,979	22,50,00,000	7,50,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	3,74,48,979	22,50,00,000	7,50,00,000	10,00,00,000
<b>State Development Schemes</b>				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	9,09,733	3,40,00,000	92,84,000	3,57,00,000
<b>Total - State Development Schemes</b>	9,09,733	3,40,00,000	92,84,000	3,57,00,000
<b>State Development Schemes (Central Assistance)</b>				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	1,32,336	5,00,00,000	1,75,95,000	5,25,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	1,32,336	5,00,00,000	1,75,95,000	5,25,00,000
<b>Total - 4401-00-796</b>	<b>4,50,51,563</b>	<b>40,90,00,000</b>	<b>14,83,73,000</b>	<b>26,32,00,000</b>
Voted	4,50,51,563	40,90,00,000	14,83,73,000	26,32,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
005- Construction of Office Buildings in the Districts [AG]				
53- Major Works / Land and Buildings	2,40,27,123	50,00,00,000	16,66,67,000	60,00,00,000
<b>Total - State Development Schemes</b>	2,40,27,123	50,00,00,000	16,66,67,000	60,00,00,000
<b>State Development Schemes</b>				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	13,05,18,058	55,00,00,000	18,33,33,000	30,00,00,000
<b>Total - State Development Schemes</b>	13,05,18,058	55,00,00,000	18,33,33,000	30,00,00,000
<b>Total - 4401-00-800</b>	<b>15,45,45,181</b>	<b>105,00,00,000</b>	<b>35,00,00,000</b>	<b>90,00,00,000</b>
Voted	15,45,45,181	105,00,00,000	35,00,00,000	90,00,00,000
Charged	...	...	...	...

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

**104- Agricultural Farms**

State Development Schemes				
002-Modernisation and Development of Agricultural Seed Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
014-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...

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

State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-95,60,872	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-95,60,872	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
005-Construction of Office Buildings in the Districts [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-2,22,19,604	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
014-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
013-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-2,22,19,604	...	...	...
<i>Total - 4401 - Deduct - Recoveries</i>	-3,17,80,476	...	...	...

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# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture 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. 55,39,80,000

Charged Rs. Nil

Total Rs. 55,39,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,39,80,000	...	55,39,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	55,39,80,000	...	55,39,80,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
State Development Schemes	44,80,026	7,40,00,000	2,46,67,000	7,77,00,000
<b>Total - 004</b>	<b>44,80,026</b>	<b>7,40,00,000</b>	<b>2,46,67,000</b>	<b>7,77,00,000</b>
<b>277- Education</b>				
State Development Schemes	25,63,253	18,00,00,000	6,00,00,000	18,90,00,000
<b>Total - 277</b>	<b>25,63,253</b>	<b>18,00,00,000</b>	<b>6,00,00,000</b>	<b>18,90,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<b>Total - 789</b>	<b>20,00,000</b>	<b>13,68,00,000</b>	<b>4,56,00,000</b>	<b>14,36,40,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<b>Total - 796</b>	<b>20,00,000</b>	<b>13,68,00,000</b>	<b>4,56,00,000</b>	<b>14,36,40,000</b>
<b>Grand Total - Gross</b>	<b>1,10,43,279</b>	<b>52,76,00,000</b>	<b>17,58,67,000</b>	<b>55,39,80,000</b>
Voted	1,10,43,279	52,76,00,000	17,58,67,000	55,39,80,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1,10,43,279</b>	<b>52,76,00,000</b>	<b>17,58,67,000</b>	<b>55,39,80,000</b>
<b>Deduct Recoveries</b>	<b>-56,83,139</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	<b>53,60,140</b>	<b>52,76,00,000</b>	<b>17,58,67,000</b>	<b>55,39,80,000</b>
Voted	53,60,140	52,76,00,000	17,58,67,000	55,39,80,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>State Development Schemes</b>				
002- Development of Commodity Research Station [AG]				
60- Other Capital Expenditure	44,80,026	7,40,00,000	2,46,67,000	7,77,00,000
<b>Total - State Development Schemes</b>	44,80,026	7,40,00,000	2,46,67,000	7,77,00,000
<b>Total - 4415-01-004</b>	<b>44,80,026</b>	<b>7,40,00,000</b>	<b>2,46,67,000</b>	<b>7,77,00,000</b>
Voted	44,80,026	7,40,00,000	2,46,67,000	7,77,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-277 - EDUCATION**

<b>01 - CROP HUSBANDRY</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
001- Agricultural College [AG]				
53- Major Works / Land and Buildings	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 4415-01-277-001</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	25,63,253	12,00,00,000	4,00,00,000	12,60,00,000
<b>Total - 4415-01-277-002</b>	25,63,253	12,00,00,000	4,00,00,000	12,60,00,000
<b>Total - State Development Schemes</b>	25,63,253	18,00,00,000	6,00,00,000	18,90,00,000
<b>Total - 4415-01-277</b>	<b>25,63,253</b>	<b>18,00,00,000</b>	<b>6,00,00,000</b>	<b>18,90,00,000</b>
Voted	25,63,253	18,00,00,000	6,00,00,000	18,90,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>01 - CROP HUSBANDRY</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				
53- Major Works / Land and Buildings	...	6,00,00,000	2,00,00,000	6,30,00,000



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Total - 4415-01-789-001</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG] 53- Major Works / Land and Buildings	20,00,000	7,68,00,000	2,56,00,000	8,06,40,000
<b>Total - 4415-01-789-002</b>	20,00,000	7,68,00,000	2,56,00,000	8,06,40,000
<b>Total - State Development Schemes</b>	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<b>Total - 4415-01-789</b>	<b>20,00,000</b>	<b>13,68,00,000</b>	<b>4,56,00,000</b>	<b>14,36,40,000</b>
Voted	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-796 - TRIBAL AREAS SUB-PLAN**

<b>01 - CROP HUSBANDRY</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG] 53- Major Works / Land and Buildings	...	6,00,00,000	2,00,00,000	6,30,00,000
<b>Total - 4415-01-796-001</b>	...	6,00,00,000	2,00,00,000	6,30,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG] 53- Major Works / Land and Buildings	20,00,000	7,68,00,000	2,56,00,000	8,06,40,000
<b>Total - 4415-01-796-002</b>	20,00,000	7,68,00,000	2,56,00,000	8,06,40,000
<b>Total - State Development Schemes</b>	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<b>Total - 4415-01-796</b>	<b>20,00,000</b>	<b>13,68,00,000</b>	<b>4,56,00,000</b>	<b>14,36,40,000</b>
Voted	20,00,000	13,68,00,000	4,56,00,000	14,36,40,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - CROP HUSBANDRY</b>
<b>796- Tribal Areas Sub-Plan</b>
State Development Schemes
901-Deduct-Receipts and Recoveries on Capital Account [AG]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-56,83,139	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-56,83,139	...	...	...
<b><i>Total - 4415 - Deduct - Recoveries</i></b>	-56,83,139	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4851 - Capital Outlay on Village and Small Industries

Voted Rs. 10,50,000

Charged Rs. Nil

Total Rs. 10,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,50,000	...	10,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,50,000	...	10,50,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>107- Sericulture Industries</b>				
State Development Schemes	...	...	...	...
<b>Total - 107</b>	...	...	...	...
<b>109- Composite Village And Small Industries Co-Operatives</b>				
State Development Schemes	...	10,00,000	...	10,50,000
<b>Total - 109</b>	...	10,00,000	...	10,50,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	10,00,000	...	10,50,000
Voted	...	10,00,000	...	10,50,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	10,00,000	...	10,50,000
<i>Deduct Recoveries</i>	...	...	...	...

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

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	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>Grand Total - Net</b>	...	<b>10,00,000</b>	...	<b>10,50,000</b>
Voted	...	10,00,000	...	10,50,000
Charged	...	...	...	...

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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**DETAILED ACCOUNT NO. 4851-00-107 - SERICULTURE INDUSTRIES**

**107- Sericulture Industries**

**State Development Schemes**

001- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

**Total - 4851-00-107**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES**

**109- Composite Village And Small Industries Co-Operatives**

**State Development Schemes**

074- Share Participation in Paschimbanga Resham Silpi Samabaya

Mahasangha [AG]

54- Investment

**Total - State Development Schemes**

**Total - 4851-00-109**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

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

**State Development Schemes**

024- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

**Total - 4851-00-789**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4851-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

028- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

**Total - 4851-00-796**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4851**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DEMAND No. 05**  
**Agriculture Department**  
**F. Loans and Advances -**  
**Head of Account : 6401 - Loans for Crop Husbandry**

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

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>190- Loans to Public Sector and Other Undertakings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<b>DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
004- Back-to-Back Loan to West Bengal State Seeds Corporation Ltd for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla [AG]				
55- Loans and Advances	...	...	...	...
<b>Total - 6401-00-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...