

বাজেট প্রকাশন নং ১২
Budget Publication No. 12



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>
6	Animal Resources Development
7	Backward Classes Welfare
65	Tribal Development

March, 2022

Detailed Demands for Grants for 2022-2023

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REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 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.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure
Total - 200
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 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. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

031- Loans from NCDC [AD]

45- Interest/Dividend

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

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

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3,76,000

Charged Rs. Nil

Total Rs. 3,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,76,000	...	3,76,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,75,000	...	3,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure	3,71,867	4,01,000	4,72,000	3,76,000
Total - 800	3,71,867	4,01,000	4,72,000	3,76,000
Grand Total - Gross	3,71,867	4,01,000	4,72,000	3,76,000
Voted	3,71,867	4,01,000	4,72,000	3,76,000
Charged	...	...	...	...
Administrative Expenditure	3,71,867	4,01,000	4,72,000	3,76,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	3,71,867	4,00,000	4,71,000	3,75,000
Voted	3,71,867	4,00,000	4,71,000	3,75,000
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.
DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
004- Pension to the Employees of West Bengal Veterinary Council [AD]				
04- Pension/Gratuities	...	1,000	1,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,71,867	4,00,000	3,72,000	3,76,000
Total - Administrative Expenditure	3,71,867	4,01,000	4,72,000	3,76,000
Total - 2235-60-800	3,71,867	4,01,000	4,72,000	3,76,000
	Voted	3,71,867	4,01,000	4,72,000
	Charged	...	...	...

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

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

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2401 - Crop Husbandry****Voted Rs. 58,72,80,000****Charged Rs. Nil****Total Rs. 58,72,80,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,72,80,000	...	58,72,80,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	58,72,80,000	...	58,72,80,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,24,40,300	3,63,00,000	12,53,12,000	4,61,54,000
State Development Schemes (Central Assistance)	4,94,52,297	5,25,00,000	16,46,67,000	17,00,00,000
Total - 789	8,18,92,597	8,88,00,000	28,99,79,000	21,61,54,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,15,56,547	1,00,00,000	3,25,33,000	1,27,19,000
State Development Schemes (Central Assistance)	1,66,25,019	1,54,00,000	3,00,13,000	4,50,00,000
Total - 796	2,81,81,566	2,54,00,000	6,25,46,000	5,77,19,000
800- Other Expenditure				
State Development Schemes	6,42,05,938	10,10,00,000	17,75,82,000	12,84,07,000
State Development Schemes (Central Assistance)	8,09,92,079	15,10,00,000	25,10,57,000	18,50,00,000
Total - 800	14,51,98,017	25,20,00,000	42,86,39,000	31,34,07,000
Grand Total - Gross	25,52,72,180	36,62,00,000	78,11,64,000	58,72,80,000
Voted	25,52,72,180	36,62,00,000	78,11,64,000	58,72,80,000
Charged	...	...	...	...
State Development Schemes	10,82,02,785	14,73,00,000	33,54,27,000	18,72,80,000
State Development Schemes (Central Assistance)	14,70,69,395	21,89,00,000	44,57,37,000	40,00,00,000
<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.
Grand Total - Net	25,52,72,180	36,62,00,000	78,11,64,000	58,72,80,000
Voted	25,52,72,180	36,62,00,000	78,11,64,000	58,72,80,000
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.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
091- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,24,40,300	3,63,00,000	12,53,12,000	4,61,54,000
Total - State Development Schemes	3,24,40,300	3,63,00,000	12,53,12,000	4,61,54,000
State Development Schemes (Central Assistance)				
090- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,94,52,297	5,25,00,000	16,46,67,000	17,00,00,000
Total - State Development Schemes (Central Assistance)	4,94,52,297	5,25,00,000	16,46,67,000	17,00,00,000
Total - 2401-00-789	8,18,92,597	8,88,00,000	28,99,79,000	21,61,54,000
Voted	8,18,92,597	8,88,00,000	28,99,79,000	21,61,54,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
077- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,15,56,547	1,00,00,000	3,25,33,000	1,27,19,000
Total - State Development Schemes	1,15,56,547	1,00,00,000	3,25,33,000	1,27,19,000
State Development Schemes (Central Assistance)				
076- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,66,25,019	1,54,00,000	3,00,13,000	4,50,00,000
Total - State Development Schemes (Central Assistance)	1,66,25,019	1,54,00,000	3,00,13,000	4,50,00,000
Total - 2401-00-796	2,81,81,566	2,54,00,000	6,25,46,000	5,77,19,000

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.
Voted	2,81,81,566	2,54,00,000	6,25,46,000	5,77,19,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

[AD]

31- Grants-in-aid-GENERAL

02-Other Grants

6,42,05,938	10,10,00,000	17,75,82,000	12,84,07,000
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Total - State Development Schemes

6,42,05,938	10,10,00,000	17,75,82,000	12,84,07,000
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State Development Schemes (Central Assistance)

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

[AD]

31- Grants-in-aid-GENERAL

02-Other Grants

8,09,92,079	15,10,00,000	25,10,57,000	18,50,00,000
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Total - State Development Schemes (Central Assistance)

8,09,92,079	15,10,00,000	25,10,57,000	18,50,00,000
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Total - 2401-00-800

14,51,98,017	25,20,00,000	42,86,39,000	31,34,07,000
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Voted

14,51,98,017	25,20,00,000	42,86,39,000	31,34,07,000
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Charged

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

800- Other Expenditure

State Development Schemes

039-Refund of Unutilised Fund of CSS Schemes (State Share)

(CSSREFUND) [AD]

70-Deduct Recoveries

01-Others

...
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State Development Schemes (Central Assistance)

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

[AD]

70-Deduct Recoveries

01-Others

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

...
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038-Refund of Unutilised Fund of CSS Schemes (Central Share)

(CSSREFUND) [AD]

70-Deduct Recoveries

01-Others

...
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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.
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 2401 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2403 - Animal Husbandry

Voted Rs. 853,42,95,000

Charged Rs. Nil

Total Rs. 853,42,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	853,42,95,000	...	853,42,95,000
Deduct - Recoveries	-1,24,000	...	-1,24,000
Net Expenditure	853,41,71,000	...	853,41,71,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	385,59,98,798	414,83,59,000	450,38,84,000	467,69,95,000
State Development Schemes	4,57,44,175	70,90,90,000	47,41,68,000	52,45,45,000
State Development Schemes (Central Assistance)	13,98,26,514	5,00,00,000	...	1,45,20,000
Total - 001	404,15,69,487	490,74,49,000	497,80,52,000	521,60,60,000
101- Veterinary Services and Animal Health				
Administrative Expenditure	53,01,835	74,34,000	85,55,000	88,24,000
State Development Schemes	2,28,66,440	12,31,30,000	1,00,26,000	5,91,15,000
State Development Schemes (Central Assistance)	1,40,69,272	5,60,00,000	2,72,000	5,44,00,000
Total - 101	4,22,37,547	18,65,64,000	1,88,53,000	12,23,39,000
102- Cattle and Buffalo Development				
Administrative Expenditure	4,21,28,373	4,46,70,000	3,86,85,000	3,95,39,000
State Development Schemes	...	8,00,00,000	5,33,33,000	7,40,00,000
Total - 102	4,21,28,373	12,46,70,000	9,20,18,000	11,35,39,000
103- Poultry Development				
Administrative Expenditure	2,15,43,763	3,79,46,000	3,92,53,000	2,76,93,000
State Development Schemes	8,57,12,583	54,00,00,000	50,56,21,000	50,70,00,000
Total - 103	10,72,56,346	57,79,46,000	54,48,74,000	53,46,93,000
104- Sheep and Wool Development				
Administrative Expenditure	76,00,483	2,11,37,000	81,86,000	84,20,000
State Development Schemes	9,43,67,757	34,00,00,000	30,22,55,000	30,70,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 104	10,19,68,240	36,11,37,000	31,04,41,000	31,54,20,000
105- Piggery Development				
Administrative Expenditure	15,74,222	35,07,000	29,55,000	30,20,000
State Development Schemes	...	1,30,00,000	43,33,000	1,36,50,000
Total - 105	15,74,222	1,65,07,000	72,88,000	1,66,70,000
106- Other Livestock Development				
Administrative Expenditure	31,19,10,582	37,01,76,000	31,19,65,000	31,50,88,000
Total - 106	31,19,10,582	37,01,76,000	31,19,65,000	31,50,88,000
107- Fodder and Feed Development				
Administrative Expenditure	22,03,978	32,88,000	30,32,000	31,05,000
State Development Schemes	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 107	22,03,978	3,32,88,000	1,30,32,000	3,46,05,000
109- Extension and Training				
Administrative Expenditure	1,43,70,579	1,51,19,000	1,94,50,000	1,98,95,000
State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 109	1,43,70,579	3,51,19,000	2,61,17,000	4,08,95,000
113- Administrative Investigation and Statistics				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 113	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
Total - 190	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	1,63,40,998	1,88,34,000	1,88,29,000	1,92,14,000
State Development Schemes	14,29,48,508	42,71,20,000	30,95,25,000	32,25,44,000
State Development Schemes (Central Assistance)	38,24,764	3,08,00,000	83,000	1,56,20,000
Total - 789	16,31,14,270	47,67,54,000	32,84,37,000	35,73,78,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	19,89,451	23,16,000	23,16,000	23,64,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	9,44,14,996	25,57,60,000	20,53,44,000	26,42,52,000
State Development Schemes (Central Assistance)	28,13,241	84,00,000	44,000	44,60,000
Total - 796	9,92,17,688	26,64,76,000	20,77,04,000	27,10,76,000
800- Other Expenditure				
Administrative Expenditure	63,77,77,251	56,51,70,000	66,43,63,000	69,33,13,000
State Development Schemes	14,28,58,783	46,43,00,000	25,27,28,000	47,06,94,000
Total - 800	78,06,36,034	102,94,70,000	91,70,91,000	116,40,07,000
Grand Total - Gross	573,81,87,346	841,55,56,000	778,69,22,000	853,42,95,000
Voted	573,81,87,346	841,55,56,000	778,69,22,000	853,42,95,000
Charged	...	...	...	...
Administrative Expenditure	494,87,40,313	526,79,56,000	565,25,23,000	584,99,95,000
State Development Schemes	62,89,13,242	300,24,00,000	213,40,00,000	259,53,00,000
State Development Schemes (Central Assistance)	16,05,33,791	14,52,00,000	3,99,000	8,90,00,000
Deduct Recoveries	-6,62,44,553	-1,23,000	-1,24,000	-1,24,000
Grand Total - Net	567,19,42,793	841,54,33,000	778,67,98,000	853,41,71,000
Voted	567,19,42,793	841,54,33,000	778,67,98,000	853,41,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2403-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Animal Husbandry [AD]				
01- Salaries				
01-Pay	104,29,88,011	114,95,96,000	106,38,48,000	109,57,63,000
14-Grade Pay	5,200	1,000	20,000	21,000
02-Dearness Allowance	59,85,285	1,00,88,000	4,25,54,000	6,57,46,000
03-House Rent Allowance	9,53,17,302	10,92,12,000	10,10,66,000	10,40,97,000
04-Ad hoc Bonus	37,04,600	42,90,000	37,79,000	38,55,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,46,845	8,53,000	5,63,000	5,80,000
12-Medical Allowance	27,32,426	29,76,000	27,87,000	28,43,000
Total - 2403-00-001-001-01	115,12,79,669	127,70,16,000	121,46,17,000	127,29,05,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	3,15,289	1,32,000	1,32,000	1,35,000
12- Medical Reimbursements under WBHS 2008	36,66,419	51,89,000	51,89,000	52,93,000
13- Office Expenses				
01-Electricity	2,71,58,111	2,68,12,000	2,10,12,000	2,15,48,000
02-Telephone	8,99,242	10,29,000	10,29,000	10,50,000
03-Maintenance / P.O.L. for Office Vehicles	18,61,290	12,22,000	12,99,000	13,37,000
04-Other Office Expenses	7,80,712	8,13,000	8,13,000	8,29,000
Total - 2403-00-001-001-13	3,06,99,355	2,98,76,000	2,41,53,000	2,47,64,000
14- Rents, Rates and Taxes				
19- Maintenance	25,37,747	1,87,000	27,89,000	27,67,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	21,77,231	18,13,000	18,13,000	18,49,000
03-Other Hospital Consumables	...	...	...	...
04-Others	15,73,171	30,67,000	20,67,000	21,28,000
Total - 2403-00-001-001-21	37,50,402	48,80,000	38,80,000	39,77,000
24- P.O.L.(Police,Ambulance etc.)				
27- Minor Works/ Maintenance	49,995	1,65,000	51,000	53,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,99,33,500	17,75,00,000	70,99,34,000	71,25,33,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
34- Scholarships and Stipends				
50- Other Charges	1,80,52,969	3,00,00,000	2,00,00,000	2,09,00,000
78- Outsourcing of Services	51,10,995	51,20,000	52,13,000	53,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-001-001	149,61,34,113	154,72,01,000	200,73,24,000	207,05,76,000
002- Veterinary Services [AD]				
01- Salaries				
01-Pay	204,65,44,860	217,76,64,000	208,74,76,000	215,01,00,000
14-Grade Pay	70,497	...	3,00,000	4,00,000
02-Dearness Allowance	1,06,56,493	6,53,30,000	8,34,99,000	12,90,06,000
03-House Rent Allowance	17,87,45,665	20,68,78,000	19,83,10,000	20,42,60,000
04-Ad hoc Bonus	51,91,000	57,40,000	52,95,000	54,01,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,31,008	17,21,000	9,59,000	9,88,000
11-Compensatory Allowance	1,46,000	1,35,000	1,50,000	1,53,000
12-Medical Allowance	38,51,691	40,12,000	39,29,000	40,08,000
Total - 2403-00-001-002-01	224,61,37,214	246,14,80,000	237,99,18,000	249,43,16,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	89,000	89,000	91,000
11- Travel Expenses	20,15,624	10,43,000	10,43,000	10,64,000
12- Medical Reimbursements under WBHS 2008	22,66,653	54,75,000	44,75,000	44,85,000
13- Office Expenses				
01-Electricity	2,63,51,841	2,43,54,000	2,43,54,000	2,48,41,000
02-Telephone	22,92,098	22,68,000	22,68,000	23,13,000
03-Maintenance / P.O.L. for Office Vehicles	35,72,626	19,01,000	36,44,000	37,17,000
04-Other Office Expenses	16,81,852	26,07,000	26,07,000	26,59,000
Total - 2403-00-001-002-13	3,38,98,417	3,11,30,000	3,28,73,000	3,35,30,000
14- Rents, Rates and Taxes				
19- Maintenance	1,32,885	4,21,000	1,36,000	1,40,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,69,53,090	3,25,98,000	3,25,98,000	3,32,50,000
04-Others	2,03,08,210	4,00,32,000	2,00,32,000	2,08,33,000
Total - 2403-00-001-002-21	5,72,61,300	7,26,30,000	5,26,30,000	5,40,83,000
24- P.O.L.(Police,Ambulance etc.)				
31- Grants-in-aid-GENERAL	5,75,595	5,90,000	5,81,000	5,93,000
02-Other Grants	75,00,000	1,50,00,000	1,20,00,000	75,75,000
50- Other Charges	64,57,577	76,66,000	66,66,000	66,96,000
77- Computerisation	...	5,000	1,000	1,000
Total - 2403-00-001-002	235,98,59,685	260,11,46,000	249,65,48,000	260,64,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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016- Strengthening of different branches of Animal Husbandry Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	5,000	10,000	10,000	10,000
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Total - 2403-00-001-016	5,000	12,000	12,000	12,000
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Total - Administrative Expenditure	385,59,98,798	414,83,59,000	450,38,84,000	467,69,95,000
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State Development Schemes				
003- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,42,739	57,90,90,000	43,08,34,000	42,80,45,000
50- Other Charges	1,95,46,657	6,00,00,000	2,00,00,000	4,30,00,000
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Total - 2403-00-001-003	3,86,89,396	63,90,90,000	45,08,34,000	47,10,45,000
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004- Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD]				
50- Other Charges	68,12,753	5,00,00,000	1,66,67,000	3,25,00,000
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Total - 2403-00-001-004	68,12,753	5,00,00,000	1,66,67,000	3,25,00,000
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011- Strengthening of Head Quarter and Regional Offices . [AD]				
50- Other Charges	2,42,026	2,00,00,000	66,67,000	2,10,00,000
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Total - 2403-00-001-011	2,42,026	2,00,00,000	66,67,000	2,10,00,000
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Total - State Development Schemes	4,57,44,175	70,90,90,000	47,41,68,000	52,45,45,000
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State Development Schemes				
018- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	...	...	...
State Development Schemes (Central Assistance)				
007- 19th Quinquennial Livestock Census (OCASPS) [AD]				
11- Travel Expenses	...	...	...	...
50- Other Charges	...	...	...	...
008- 20th Quinquennial Livestock Census (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,98,26,514	5,00,00,000	...	1,45,20,000
50- Other Charges	...	...	...	...
Total - 2403-00-001-008	13,98,26,514	5,00,00,000	...	1,45,20,000
017- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	13,98,26,514	5,00,00,000	...	1,45,20,000
Total - 2403-00-001	404,15,69,487	490,74,49,000	497,80,52,000	521,60,60,000
Voted	404,15,69,487	490,74,49,000	497,80,52,000	521,60,60,000
Charged	...	...	...	...

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

101- Veterinary Services and Animal Health				
Administrative Expenditure				
009- Strengthening and expansion of Biological Products Division [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	5,28,000	2,00,000	2,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	13,954	24,000	24,000	24,000
02-Telephone	7,576	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	16,296	17,000	17,000	17,000
04-Other Office Expenses	43,954	3,53,000	3,53,000	3,60,000
Total - 2403-00-101-009-13	81,780	4,08,000	4,08,000	4,15,000
19- Maintenance	...	20,57,000	24,57,000	25,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	36,912	75,000	75,000	77,000
50- Other Charges	95,993	1,26,000	1,26,000	1,30,000
78- Outsourcing of Services	50,87,150	42,40,000	51,89,000	53,45,000
Total - 2403-00-101-009	53,01,835	74,34,000	84,55,000	87,24,000
034- New Veterinary Dispensaries [AD]				
01- Salaries				
01- Pay	...	...	...	...
14- Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03- House Rent Allowance	...	...	...	...
04- Ad hoc Bonus	...	...	...	...
07- Other Allowances	...	...	...	...
12- Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04- Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02- Drug	...	...	...	...
03- Other Hospital Consumables	...	...	...	...
04- Others	...	...	...	...
50- Other Charges	...	...	...	...
035- Additional Veterinary Dispensaries [AD]				
01- Salaries				
01- Pay	...	...	...	...
14- Grade Pay	...	...	...	...
02- Dearness Allowance	...	...	...	...
03- House Rent Allowance	...	...	...	...
04- Ad hoc Bonus	...	...	...	...
07- Other Allowances	...	...	...	...
12- Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04- Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges
036- Maintenance of Integrated Tribal Area Development Project [AD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
27- Minor Works/ Maintenance
50- Other Charges
037- Strengthening of Range and District offices [AD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
77- Computerisation	...	...	...	...
073- Maintenance of Different Units of B.P. Division[AD] [AD]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
081- Veterinary Dispensaries [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
082- Societies for the Prevention of Cruelty to Animals [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	1,00,000
Total - 2403-00-101-082	...	...	1,00,000	1,00,000
Total - Administrative Expenditure	53,01,835	74,34,000	85,55,000	88,24,000
State Development Schemes				
019- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	80,02,279	...	...	...
04-Others	72,08,965	...	...	...
Total - 2403-00-101-019-21	1,52,11,244	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-101-019	1,52,11,244	...	...	...
024- Strengthening of existing Vety Diagnostic/ Pathological Labs. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2403-00-101-024	...	1,00,00,000	33,33,000	1,05,00,000
027- Support for project under National Dairy Plan [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Strengthening and Expansion of Biological Products Division [AD]				
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,00,00,000	66,67,000	2,10,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-042	...	2,00,00,000	66,67,000	2,10,00,000
045- Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,000	4,000	11,000
Total - 2403-00-101-045	...	10,000	4,000	11,000
Total - State Development Schemes	1,52,11,244	3,00,10,000	1,00,04,000	3,15,11,000
State Development Schemes				
028- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,55,196	6,91,20,000	22,000	2,04,84,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-028	76,55,196	6,91,20,000	22,000	2,04,84,000
030- National Livestock Management Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,40,00,000	...	71,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
Total - 2403-00-101-030	...	2,40,00,000	...	71,20,000
084- National Livestock Mission [NLM] [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	76,55,196	9,31,20,000	22,000	2,76,04,000
State Development Schemes (Central Assistance)				
029- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,69,272	3,60,00,000	2,72,000	3,24,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-029	1,40,69,272	3,60,00,000	2,72,000	3,24,00,000
031- National Livestock Management Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	...	2,20,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-101-031	...	2,00,00,000	...	2,20,00,000
033- Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
083- National Livestock Mission [NLM] [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	1,40,69,272	5,60,00,000	2,72,000	5,44,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-101	4,22,37,547	18,65,64,000	1,88,53,000	12,23,39,000
Voted	4,22,37,547	18,65,64,000	1,88,53,000	12,23,39,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development

Administrative Expenditure

002- State Livestock Farm [AD]

02- Wages	6,13,464	10,55,000	6,51,000	6,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	92,79,539	1,69,52,000	1,00,52,000	1,00,91,000
02-Telephone	92,292	1,30,000	1,30,000	1,33,000
03-Maintenance / P.O.L. for Office Vehicles	9,28,580	7,00,000	9,47,000	9,66,000
04-Other Office Expenses	2,63,606	2,09,000	2,09,000	2,13,000

Total - 2403-00-102-002-13 1,05,64,017 1,79,91,000 1,13,38,000 1,14,03,000

14- Rents, Rates and Taxes	1,03,654	2,16,000	1,05,000	1,07,000
19- Maintenance	53,14,008	40,00,000	54,20,000	55,83,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	77,460	1,41,000	1,41,000	1,44,000
03-Other Hospital Consumables	...	...	...	...
04-Others	1,29,93,005	72,47,000	72,47,000	73,92,000

Total - 2403-00-102-002-21 1,30,70,465 73,88,000 73,88,000 75,36,000

27- Minor Works/ Maintenance	29,074	5,19,000	30,000	31,000
50- Other Charges	8,28,681	12,11,000	12,11,000	12,47,000
78- Outsourcing of Services	72,91,552	71,40,000	74,37,000	76,60,000

Total - 2403-00-102-002 3,78,14,915 3,95,20,000 3,35,80,000 3,42,38,000

005- Establishment of an exotic cattle breeding farm at Salboni [AD]

02- Wages	6,59,100	6,12,000	7,00,000	7,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,41,591	7,79,000	7,79,000	7,95,000
02-Telephone	3,978	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	14,838	18,000	15,000	15,000
04-Other Office Expenses	30,265	32,000	32,000	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-102-005-13	5,90,672	8,47,000	8,44,000	8,61,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	36,400	60,000	37,000	38,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,064	32,000	32,000	33,000
27- Minor Works/ Maintenance	...	6,000	6,000	6,000
50- Other Charges	66,963	1,20,000	1,20,000	1,24,000
Total - 2403-00-102-005	13,61,199	16,77,000	17,39,000	17,83,000
025- Resettlement of City-Kept Animals. [AD]				
01- Salaries				
01-Pay	26,70,000	28,00,000	27,23,000	28,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,550	47,000	1,09,000	1,68,000
03-House Rent Allowance	2,44,056	2,50,000	2,59,000	2,66,000
04-Ad hoc Bonus	16,800	18,000	17,000	17,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2403-00-102-025-01	29,45,406	31,15,000	31,08,000	32,56,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,853	2,22,000	1,22,000	1,26,000
Total - 2403-00-102-025-13	6,853	2,22,000	1,22,000	1,26,000
19- Maintenance	...	90,000	90,000	90,000
27- Minor Works/ Maintenance	...	44,000	44,000	44,000
Total - 2403-00-102-025	29,52,259	34,73,000	33,66,000	35,18,000
Total - Administrative Expenditure	4,21,28,373	4,46,70,000	3,86,85,000	3,95,39,000
State Development Schemes				
014- Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	5,33,33,000	7,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-102-014	...	8,00,00,000	5,33,33,000	7,40,00,000
016- Organization of Livestock Fair in West Bengal. [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	...	8,00,00,000	5,33,33,000	7,40,00,000
Total - 2403-00-102	4,21,28,373	12,46,70,000	9,20,18,000	11,35,39,000
Voted	4,21,28,373	12,46,70,000	9,20,18,000	11,35,39,000
Charged	...	...	...	...

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

103- Poultry Development

Administrative Expenditure

001- Poultry Development Schemes [AD]				
02- Wages	14,62,196	52,53,000	15,53,000	16,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	37,17,627	66,02,000	46,02,000	46,34,000
02-Telephone	28,856	64,000	64,000	65,000
03-Maintenance / P.O.L. for Office Vehicles	3,94,728	3,42,000	4,03,000	4,11,000
04-Other Office Expenses	2,11,651	2,23,000	2,23,000	2,27,000
Total - 2403-00-103-001-13	43,52,862	72,31,000	52,92,000	53,37,000
14- Rents, Rates and Taxes	1,58,290	3,00,000	1,60,000	1,63,000
19- Maintenance	...	6,000	6,000	6,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	48,58,022	99,14,000	2,00,00,000	80,00,000
Total - 2403-00-103-001-21	48,58,022	99,14,000	2,00,00,000	80,00,000
27- Minor Works/ Maintenance	1,02,286	1,83,000	1,04,000	1,07,000
50- Other Charges	5,69,753	8,37,000	8,37,000	8,62,000
78- Outsourcing of Services	77,04,426	1,02,00,000	78,59,000	80,95,000
Total - 2403-00-103-001	1,92,07,835	3,39,24,000	3,58,11,000	2,41,70,000
004- Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	...	...	...
13- Office Expenses				
01-Electricity	3,86,645	6,31,000	6,31,000	6,44,000
02-Telephone	1,116	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	72,891	79,000	74,000	75,000
04-Other Office Expenses	79,213	1,16,000	1,16,000	1,18,000
Total - 2403-00-103-004-13	5,39,865	8,29,000	8,24,000	8,40,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	9,950	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,12,777	20,86,000	15,86,000	16,28,000
24- P.O.L.(Police,Ambulance etc.)	2,30,462	2,81,000	2,33,000	2,38,000
27- Minor Works/ Maintenance	11,900	39,000	12,000	12,000
50- Other Charges	1,27,632	1,84,000	1,84,000	1,90,000
Total - 2403-00-103-004	19,32,586	34,29,000	28,49,000	29,18,000
005- Establishment of State Duck Breeding Farm at Raiganj. [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,96,211	3,89,000	3,89,000	3,97,000
02-Telephone	4,424	8,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	2,644	3,000	3,000	3,000
04-Other Office Expenses	20,909	30,000	30,000	31,000
Total - 2403-00-103-005-13	3,24,188	4,30,000	4,30,000	4,39,000
50- Other Charges	36,960	54,000	54,000	56,000
Total - 2403-00-103-005	3,61,148	4,84,000	4,84,000	4,95,000
006- Maintenance of existing Quail/Guinea/Turkey Breeding Farms. [AD]				
13- Office Expenses				
01-Electricity	686	13,000	13,000	13,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,000	2,000	2,000	2,000
04-Other Office Expenses	16,000	22,000	22,000	22,000
Total - 2403-00-103-006-13	18,686	37,000	37,000	37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	19,658	67,000	67,000	68,000
50- Other Charges	3,850	5,000	5,000	5,000
Total - 2403-00-103-006	42,194	1,09,000	1,09,000	1,10,000
Total - Administrative Expenditure	2,15,43,763	3,79,46,000	3,92,53,000	2,76,93,000
State Development Schemes				
009- Poultry Development in West Bebgal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,86,61,332	44,00,00,000	45,33,33,000	40,20,00,000
Total - 2403-00-103-009	1,86,61,332	44,00,00,000	45,33,33,000	40,20,00,000
010- Establishment Development/ Strengthening of Poultry Farms [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,33,33,000	2,10,00,000
Total - 2403-00-103-010	...	2,00,00,000	1,33,33,000	2,10,00,000
011- Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,70,51,251	8,00,00,000	3,89,55,000	8,40,00,000
50- Other Charges	...	...	...	...
Total - 2403-00-103-011	6,70,51,251	8,00,00,000	3,89,55,000	8,40,00,000
012- Rural Backyard Poultry Development [AD]				
50- Other Charges	...	...	...	...
015- Setting up of Poultry Co-operatives [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	8,57,12,583	54,00,00,000	50,56,21,000	50,70,00,000
Total - 2403-00-103	10,72,56,346	57,79,46,000	54,48,74,000	53,46,93,000
Voted	10,72,56,346	57,79,46,000	54,48,74,000	53,46,93,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2403-00-104 - SHEEP AND WOOL DEVELOPMENT

104- Sheep and Wool Development
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
02- Wages	...	1,73,000	1,75,000	1,75,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,000	9,000	3,000	3,000
04-Other Office Expenses	10,000	11,000	11,000	11,000
Total - 2403-00-104-001-13	13,000	20,000	14,000	14,000
14- Rents, Rates and Taxes	9,603	30,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,41,869	4,96,000	4,96,000	5,06,000
27- Minor Works/ Maintenance	...	2,000	2,000	2,000
50- Other Charges	9,990	16,000	16,000	16,000
78- Outsourcing of Services	73,26,021	2,04,00,000	74,73,000	76,97,000
Total - Administrative Expenditure	76,00,483	2,11,37,000	81,86,000	84,20,000
State Development Schemes				
009- Sheep & Goat Development in West Bebgal. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,43,67,757	34,00,00,000	30,22,55,000	30,70,00,000
50- Other Charges	...	...	...	...
Total - State Development Schemes	9,43,67,757	34,00,00,000	30,22,55,000	30,70,00,000
Total - 2403-00-104	10,19,68,240	36,11,37,000	31,04,41,000	31,54,20,000
Voted	10,19,68,240	36,11,37,000	31,04,41,000	31,54,20,000
Charged	...	...	...	...

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

105- Piggery Development

Administrative Expenditure

001- Piggery development schemes [AD]

01- Salaries

 07-Other Allowances

 12-Medical Allowance

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	5,000	5,000	5,000
02-Telephone	...	1,000	1,000	1,000
04-Other Office Expenses	10,880	17,000	17,000	17,000
Total - 2403-00-105-001-13	10,880	23,000	23,000	23,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	2,80,884	5,94,000	3,94,000	4,06,000
50- Other Charges	77,711	1,10,000	1,10,000	1,13,000
78- Outsourcing of Services	1,56,202	5,10,000	1,59,000	1,64,000
Total - 2403-00-105-001	5,25,677	12,37,000	6,86,000	7,06,000
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002- Pig Breeding Station cum Bacon Factory [AD]				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,16,242	15,31,000	15,31,000	15,62,000
50- Other Charges	22,500	40,000	40,000	41,000
Total - 2403-00-105-002	7,38,742	15,72,000	15,72,000	16,04,000
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003- Maintenance of existing Meat Plant. [AD]				
19- Maintenance	...	7,000	7,000	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,730	7,000	7,000	7,000
Total - 2403-00-105-003	2,730	14,000	14,000	14,000
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004- Maintenance of Districts and State Piggery Farms. [AD]				
13- Office Expenses				
01-Electricity	...	71,000	71,000	72,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	8,656	10,000	9,000	9,000
04-Other Office Expenses	7,755	18,000	18,000	18,000
Total - 2403-00-105-004-13	16,411	1,01,000	1,00,000	1,01,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	2,59,881	5,41,000	5,41,000	5,52,000
50- Other Charges	30,781	42,000	42,000	43,000
Total - 2403-00-105-004	3,07,073	6,84,000	6,83,000	6,96,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	15,74,222	35,07,000	29,55,000	30,20,000
State Development Schemes				
007- Piggery Development in West Bengal. [AD]				
50- Other Charges	...	1,30,00,000	43,33,000	1,36,50,000
Total - State Development Schemes	...	1,30,00,000	43,33,000	1,36,50,000
Total - 2403-00-105	15,74,222	1,65,07,000	72,88,000	1,66,70,000
Voted	15,74,222	1,65,07,000	72,88,000	1,66,70,000
Charged	...	...	...	...

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

106- Other Livestock Development				
Administrative Expenditure				
001- Expansion of Livestock Research Section - Nutrition Research Station [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
002- Improvement of livestock industry [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	1,115	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,824	21,000	21,000	21,000
Total - 2403-00-106-002-13	17,939	36,000	36,000	36,000
14- Rents, Rates and Taxes	25,954	20,000	26,000	27,000
50- Other Charges	83,661	1,20,000	1,20,000	1,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-106-002	1,27,554	1,76,000	1,82,000	1,87,000
003- Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,17,83,028	37,00,00,000	31,17,83,000	31,49,01,000
Total - 2403-00-106-003	31,17,83,028	37,00,00,000	31,17,83,000	31,49,01,000
Total - Administrative Expenditure	31,19,10,582	37,01,76,000	31,19,65,000	31,50,88,000
Total - 2403-00-106	31,19,10,582	37,01,76,000	31,19,65,000	31,50,88,000
Voted	31,19,10,582	37,01,76,000	31,19,65,000	31,50,88,000
Charged	...	...	...	...

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

107- Fodder and Feed Development				
Administrative Expenditure				
001- Scheme for supply of balanced feed for pig in selected areas [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	6,94,555	10,20,000	7,08,000	7,29,000
Total - 2403-00-107-001	6,94,555	10,20,000	7,08,000	7,29,000
007- Maintenance of Salboni Fodder farm [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	6,91,342	9,58,000	9,58,000	9,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	1,23,239	70,000	1,26,000	1,29,000
04-Other Office Expenses	58,164	1,00,000	1,00,000	1,02,000
Total - 2403-00-107-007-13	8,72,745	11,32,000	11,88,000	12,12,000
19- Maintenance	...	51,000	51,000	51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,27,834	3,45,000	3,45,000	3,52,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	33,000	33,000	33,000
50- Other Charges	5,08,844	6,15,000	6,15,000	6,33,000
Total - 2403-00-107-007	15,09,423	21,76,000	22,32,000	22,81,000
016- Fodder Multiplication Farm [AD]				
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	...	...	...	...
018- Seeds, Fodder and Feed Development Schemes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	...	92,000	92,000	95,000
Total - 2403-00-107-018	...	92,000	92,000	95,000
Total - Administrative Expenditure	22,03,978	32,88,000	30,32,000	31,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
002- Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities [AD]				
50- Other Charges	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2403-00-107-002	...	3,00,00,000	1,00,00,000	3,15,00,000
009- Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture. [AD]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2403-00-107	22,03,978	3,32,88,000	1,30,32,000	3,46,05,000
Voted	22,03,978	3,32,88,000	1,30,32,000	3,46,05,000
Charged	...	...	...	...

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

109- Extension and Training				
Administrative Expenditure				
001- Establishment of training institution for training of veterinary personnel [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	87,51,607	1,33,56,000	1,33,56,000	1,36,23,000
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	46,270	1,81,000	47,000	48,000
04-Other Office Expenses	49,540	2,72,000	2,72,000	2,77,000
Total - 2403-00-109-001-13	88,47,417	1,38,19,000	1,36,85,000	1,39,58,000
14- Rents, Rates and Taxes	38,814	98,000	39,000	40,000
19- Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	49,410	1,72,000	1,72,000	1,77,000
78- Outsourcing of Services	54,34,938	10,20,000	55,44,000	57,10,000
98- Training	...	10,000	10,000	10,000
Total - Administrative Expenditure	1,43,70,579	1,51,19,000	1,94,50,000	1,98,95,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
037- In-service training and training of farmers- [AD]				
50- Other Charges	...	2,00,00,000	66,67,000	2,10,00,000
Total - State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2403-00-109	1,43,70,579	3,51,19,000	2,61,17,000	4,08,95,000
Voted	1,43,70,579	3,51,19,000	2,61,17,000	4,08,95,000
Charged	...	...	...	...

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

113- Administrative Investigation and Statistics

Administrative Expenditure

001- Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]

01- Salaries

12-Medical Allowance

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

04-Other Office Expenses

... ..

50- Other Charges

... ..

007- Expansion of existing statistical cell under the Veterinary Directorate [AD]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

State Development Schemes

002- Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

04-Other Office Expenses

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges
State Development Schemes (Central Assistance)				
004- Sample Survey for Estimation of Production of Milk, Egg, Wool and Meat (Central Share) (OCASPS) [AD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
50- Other Charges
Total - 2403-00-113
Voted
Charged

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

190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
001- West Bengal Livestock Processing Development Corporation. [AD]				
36- Grants-in-aid-Salaries	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
Total - Administrative Expenditure	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
Total - 2403-00-190	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
Voted	3,00,00,000	3,00,00,000	3,10,50,000	3,25,25,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001- New Veterinary Hospitals [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	1,856	2,000	2,000	2,000
Total - 2403-00-789-001-13	1,856	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	6,580	10,000	10,000	10,000
04-Others	...	...	...	...
Total - 2403-00-789-001-21	6,580	10,000	10,000	10,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	15,980	22,000	22,000	23,000
Total - 2403-00-789-001	24,416	34,000	34,000	35,000
002- Additional veterinary dispensaries [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,55,640	2,52,000	2,52,000	2,57,000
02-Telephone	41,943	79,000	79,000	81,000
04-Other Office Expenses	1,74,574	1,84,000	1,84,000	1,88,000
Total - 2403-00-789-002-13	3,72,157	5,15,000	5,15,000	5,26,000
14- Rents, Rates and Taxes	2,94,589	2,88,000	2,98,000	3,04,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	26,54,959	27,08,000	27,08,000	27,62,000
04-Others	90,456	1,86,000	1,86,000	1,90,000
Total - 2403-00-789-002-21	27,45,415	28,94,000	28,94,000	29,52,000
50- Other Charges	3,36,191	4,86,000	4,86,000	5,01,000
Total - 2403-00-789-002	37,48,352	41,83,000	41,93,000	42,83,000
003- Maintenance of the programme for development of scheduled castes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	34,843	50,000	50,000	52,000
Total - 2403-00-789-003	34,843	50,000	50,000	52,000
004- Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,23,978	2,28,000	2,28,000	2,33,000
04-Others	6,863	23,000	23,000	23,000
Total - 2403-00-789-004-21	2,30,841	2,51,000	2,51,000	2,56,000
50- Other Charges	21,940	22,000	22,000	23,000
Total - 2403-00-789-004	2,52,781	2,73,000	2,73,000	2,79,000
005- Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,945	8,000	8,000	8,000
Total - 2403-00-789-005-13	7,945	8,000	8,000	8,000
14- Rents, Rates and Taxes	1,858	10,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	68,80,106	71,52,000	71,52,000	72,95,000
04-Others	54,569	2,71,000	2,71,000	2,76,000
Total - 2403-00-789-005-21	69,34,675	74,23,000	74,23,000	75,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	41,995	60,000	60,000	62,000
Total - 2403-00-789-005	69,86,473	75,01,000	74,93,000	76,43,000
006- State Animal Health Centre (Veterinary Hospitals) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	40,56,881	41,60,000	41,60,000	42,43,000
04-Others	3,22,816	6,69,000	6,69,000	6,82,000
Total - 2403-00-789-006-21	43,79,697	48,29,000	48,29,000	49,25,000
50- Other Charges	31,997	44,000	44,000	45,000
Total - 2403-00-789-006	44,11,694	48,73,000	48,73,000	49,70,000
007- Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,41,503	3,33,000	3,33,000	3,40,000
50- Other Charges	1,23,219	1,98,000	1,98,000	2,04,000
Total - 2403-00-789-007	2,64,722	5,31,000	5,31,000	5,44,000
008- Establishment Of State Poultry Farm at Malda. [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	83,000	83,000	85,000
14- Rents, Rates and Taxes	45,603	1,03,000	1,03,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,72,761	8,07,000	8,07,000	8,23,000
50- Other Charges	8,000	18,000	18,000	19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-789-008	4,26,364	10,11,000	10,11,000	10,30,000
009- Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
13- Office Expenses				
01-Electricity	...	63,000	63,000	64,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	10,000	3,000	3,000
04-Other Office Expenses	8,897	11,000	11,000	11,000
Total - 2403-00-789-009-13	11,897	85,000	78,000	79,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,517	61,000	61,000	62,000
50- Other Charges	2,000	3,000	3,000	3,000
Total - 2403-00-789-009	31,414	1,49,000	1,42,000	1,44,000
010- Establishment of ARD Complex at DOMKAL [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	97,811	1,00,000	1,00,000	1,02,000
04-Others	16,128	61,000	61,000	62,000
Total - 2403-00-789-010-21	1,13,939	1,61,000	1,61,000	1,64,000
50- Other Charges	46,000	68,000	68,000	70,000
Total - 2403-00-789-010	1,59,939	2,29,000	2,29,000	2,34,000
Total - Administrative Expenditure	1,63,40,998	1,88,34,000	1,88,29,000	1,92,14,000
State Development Schemes				
021- Cattle & Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,50,00,000	12,00,00,000	21,00,00,000	12,60,00,000
Total - 2403-00-789-021	8,50,00,000	12,00,00,000	21,00,00,000	12,60,00,000
026- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,64,77,834	10,00,00,000	3,33,33,000	6,50,00,000
Total - 2403-00-789-026	1,64,77,834	10,00,00,000	3,33,33,000	6,50,00,000
031- Extension & Communication Campaign. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	2,32,04,170	3,60,00,000	1,51,68,000	3,78,00,000
Total - 2403-00-789-031	2,32,04,170	3,60,00,000	1,51,68,000	3,78,00,000
032- Poultry & Small Animal Development in West Bengal [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	1,49,31,097	15,00,00,000	5,00,00,000	8,75,00,000
Total - 2403-00-789-032	1,49,31,097	15,00,00,000	5,00,00,000	8,75,00,000
035- Grants to PRIs for Distribution of Fodder Seeds, Cuttings, Minikits, Organization of FD Plots, Enrichment of Straw and Cellulosic Wastes, Development/Strengthening of Pasture Lands [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
037- Grants to PRIs for Financial Assistance to the Beneficiaries and Entrepreneurship Development. [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
038- Grants to PRIs to for Women Development through Poultry and Small Animal Development Programme. [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes	13,96,13,101	40,60,00,000	30,85,01,000	31,63,00,000
State Development Schemes				
052- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	33,35,407	2,11,20,000	10,24,000	62,44,000
Total - 2403-00-789-052	33,35,407	2,11,20,000	10,24,000	62,44,000
056- National Livestock Mission [NLM] [State Share] (OCASPS) [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
058- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	...	...	...	...
Total - State Development Schemes	33,35,407	2,11,20,000	10,24,000	62,44,000
State Development Schemes (Central Assistance)				
053- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	38,20,114	1,10,00,000	83,000	99,00,000
Total - 2403-00-789-053	38,20,114	1,10,00,000	83,000	99,00,000
054- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	4,650	1,98,00,000	...	57,20,000
Total - 2403-00-789-054	4,650	1,98,00,000	...	57,20,000
055- National Livestock Mission [NLM] [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
057- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	38,24,764	3,08,00,000	83,000	1,56,20,000
Total - 2403-00-789	16,31,14,270	47,67,54,000	32,84,37,000	35,73,78,000
Voted	16,31,14,270	47,67,54,000	32,84,37,000	35,73,78,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- New Veterinary Aid Centres [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,89,610	1,94,000	1,94,000	1,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Others	21,187	47,000	47,000	48,000
Total - 2403-00-796-001-21	2,10,797	2,41,000	2,41,000	2,46,000
50- Other Charges	1,25,998	1,88,000	1,88,000	1,94,000
Total - 2403-00-796-001	3,36,795	4,29,000	4,29,000	4,40,000
002- State Veterinary Hospitals [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	4,99,667	5,10,000	5,10,000	5,20,000
04-Others	78,245	1,63,000	1,63,000	1,66,000
Total - 2403-00-796-002-21	5,77,912	6,73,000	6,73,000	6,86,000
50- Other Charges	9,000	14,000	14,000	14,000
Total - 2403-00-796-002	5,86,912	6,87,000	6,87,000	7,00,000
003- Veterinary Dispensaries [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	8,01,236	8,24,000	8,24,000	8,40,000
04-Others	51,135	1,07,000	1,07,000	1,09,000
Total - 2403-00-796-003-21	8,52,371	9,31,000	9,31,000	9,49,000
50- Other Charges	30,900	36,000	36,000	37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-796-003	8,83,271	9,67,000	9,67,000	9,86,000
004- Veterinary Aid Centres [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,39,972	1,53,000	1,53,000	1,56,000
04-Others	9,233	19,000	19,000	19,000
Total - 2403-00-796-004-21	1,49,205	1,72,000	1,72,000	1,75,000
50- Other Charges				
	10,000	14,000	14,000	14,000
Total - 2403-00-796-004	1,59,205	1,86,000	1,86,000	1,89,000
005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	960	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,348	29,000	29,000	30,000
50- Other Charges	13,960	17,000	17,000	18,000
Total - 2403-00-796-005	23,268	47,000	47,000	49,000
045- Maintenance of Integrated Tribal Area Development Project [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	19,89,451	23,16,000	23,16,000	23,64,000
State Development Schemes				
021- Cattle and Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,72,00,000	6,00,00,000	14,20,00,000	6,30,00,000
Total - 2403-00-796-021	3,72,00,000	6,00,00,000	14,20,00,000	6,30,00,000
025- Purchase of Medicines & Surgical requisites [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,46,70,894	7,00,00,000	2,33,33,000	7,35,00,000
Total - 2403-00-796-025	1,46,70,894	7,00,00,000	2,33,33,000	7,35,00,000
031- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,20,92,228	12,00,00,000	4,00,00,000	12,60,00,000
Total - 2403-00-796-031	4,20,92,228	12,00,00,000	4,00,00,000	12,60,00,000
032- Financial Assistance to the beneficiaries & Entrepreneurship development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Grants to PRIs for holding of Animal Health Camps, Infertility Camps, Farmers Awareness Programme. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	9,39,63,122	25,00,00,000	20,53,33,000	26,25,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
046- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,51,874	57,60,000	11,000	17,52,000
Total - 2403-00-796-046	4,51,874	57,60,000	11,000	17,52,000
050- National Livestock Mission [NLM] [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	4,51,874	57,60,000	11,000	17,52,000
State Development Schemes (Central Assistance)				
047- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,98,281	30,00,000	44,000	27,00,000
Total - 2403-00-796-047	18,98,281	30,00,000	44,000	27,00,000
048- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	9,14,960	54,00,000	...	17,60,000
Total - 2403-00-796-048	9,14,960	54,00,000	...	17,60,000
049- National Livestock Mission [NLM] [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
051- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	28,13,241	84,00,000	44,000	44,60,000
Total - 2403-00-796	9,92,17,688	26,64,76,000	20,77,04,000	27,10,76,000
Voted	9,92,17,688	26,64,76,000	20,77,04,000	27,10,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2403-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
009- Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
010- Societies for the Prevention of Cruelty to Animals [AD]				
36- Grants-in-aid-Salaries	86,34,041	98,98,000	89,36,000	93,60,000
Total - 2403-00-800-010	86,34,041	98,98,000	89,36,000	93,60,000
015- West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,16,16,500	8,54,89,000	7,16,17,000	7,23,33,000
36- Grants-in-aid-Salaries	54,49,00,999	44,44,86,000	56,39,73,000	59,07,62,000
Total - 2403-00-800-015	61,65,17,499	52,99,75,000	63,55,90,000	66,30,95,000
020- Hill Areas Sub Plan - strengthening of disease investigation [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	18,000	18,000	18,000
02-Telephone	...	3,000	3,000	3,000
Total - 2403-00-800-020-13	...	21,000	21,000	21,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	17,962	60,000	60,000	61,000
04-Others	...	20,000	20,000	20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-800-020-21	17,962	80,000	80,000	81,000
50- Other Charges	42,984	87,000	87,000	90,000
Total - 2403-00-800-020	60,946	2,12,000	2,12,000	2,16,000
026- State Animal Welfare Board [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,15,000	50,000	50,000
Total - 2403-00-800-026	...	1,15,000	50,000	50,000
027- Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,00,000	2,42,16,000	1,90,00,000	2,00,00,000
Total - 2403-00-800-027	1,20,00,000	2,42,16,000	1,90,00,000	2,00,00,000
029- West Bengal Veterinary Council [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,73,000	4,09,000	2,73,000	2,76,000
36- Grants-in-aid-Salaries	2,91,765	3,45,000	3,02,000	3,16,000
Total - 2403-00-800-029	5,64,765	7,54,000	5,75,000	5,92,000
035- Medical Reimbursement for State Aided University Teachers & Officials [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	63,77,77,251	56,51,70,000	66,43,63,000	69,33,13,000
State Development Schemes				
012- Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,80,876	8,05,00,000	2,68,33,000	8,45,25,000
Total - 2403-00-800-012	64,80,876	8,05,00,000	2,68,33,000	8,45,25,000
014- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,63,77,907	38,38,00,000	22,58,95,000	38,61,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2403-00-800-014	13,63,77,907	38,38,00,000	22,58,95,000	38,61,69,000
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018- Grants to PRIs for Minority Development through ARD Programmes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Financial Assistance to entrepreneurs for livestock and Poultry products marketing schemes. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	14,28,58,783	46,43,00,000	25,27,28,000	47,06,94,000
Total - 2403-00-800	78,06,36,034	102,94,70,000	91,70,91,000	116,40,07,000
Voted	78,06,36,034	102,94,70,000	91,70,91,000	116,40,07,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	-42,714	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Veterinary Services [AD]				
70-Deduct Recoveries				
01-Others	-1,51,542	-5,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Strengthening of different branches of Animal Husbandry Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	-12,376	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,06,632	-14,000	-10,000	-10,000

101- Veterinary Services and Animal Health

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009-Strengthening and expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
034-New Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
035-Additional Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
036-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
037-Strengthening of Range and District offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
073-Maintenance of Different Units of B.P. Division[AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
017-Assistance to State for Control of Animal Disease (ASCAD) [AD]				
70-Deduct Recoveries				
01-Others
045-Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Animal Diseases Surveillance :Setting up of an Epidemiological Unit [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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055-Systemetic Control of Livestock diseases of National Importance :Tuberculosis and Brucellosis Control Unit [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
060-Pullorum and Mareks Disease Control [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
062-Canine & Rabies Control [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
064-Establishment/Strengthening of Poultry Disease Diagnostic Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
029-National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Establishment of Regional Disease Diagnostic Laboratory (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	...	-14,000	-14,000	-14,000
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102- Cattle and Buffalo Development				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-4,388	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Establishment of an exotic cattle breeding farm at Salboni [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
025-Resettlement of City-Kept Animals. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-4,388	-6,000	-6,000	-6,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Poultry Development				
Administrative Expenditure				
001-Poultry Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Establishment of State Duck Breeding Farm at Raiganj. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
009-Poultry Development in West Bebgal [AD]				
70-Deduct Recoveries				
01-Others	-17	...	...	...
019-Establishment of State Duck Breeding Farm at Raiganj [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-17	-6,000	-6,000	-6,000
104- Sheep and Wool Development				
Administrative Expenditure				
001-Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
105- Piggery Development				
Administrative Expenditure				
001-Piggery development schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Pig Breeding Station cum Bacon Factory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Maintenance of existing Meat Plant. [AD]				
70-Deduct Recoveries				
01-Others	-2,502	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	-2,502	-5,000	-5,000	-5,000
106- Other Livestock Development				
Administrative Expenditure				
001-Expansion of Livestock Research Section - Nutrition Research Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Improvement of livestock industry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity [AD]				
70-Deduct Recoveries				
01-Others	-1,199	...	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	-1,199	-4,000	-5,000	-5,000
107- Fodder and Feed Development				
Administrative Expenditure				
001-Scheme for supply of balanced feed for pig in selected areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Maintenance of Salboni Fodder farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Fodder Multiplication Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
018-Seeds, Fodder and Feed Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
019-World Bank Forestry Development Project-Fodder and Livestock Programme [AD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000
109- Extension and Training				
Administrative Expenditure				
001-Establishment of training institution for training of veterinary personnel [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
113- Administrative Investigation and Statistics				
Administrative Expenditure				
001-Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Expansion of existing statistical cell under the Veterinary Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Establishment of Statistical Cell under the Dte. of AH and Continuation of Livestock Centres Scheme for Sample Survey of Estimation of Production of Milk,Egg,Wool and Meat (State Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-New Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-Additional veterinary dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	-1,000	-1,000
003-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-State Animal Health Centre (Veterinary Hospitals) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Establishment Of State Poultry Farm at Malda. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
031-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others
041-Strengthening of Existing A.I.Centres [AD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>	...	-16,000	-16,000	-16,000

796- Tribal Areas Sub-Plan

Administrative Expenditure

001-New Veterinary Aid Centres [AD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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	-1,000	-1,000
002-State Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
045-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
025-Purchase of Medicines & Surgical requisites [AD]				
70-Deduct Recoveries				
01-Others
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-12,000	-12,000
800- Other Expenditure				
Administrative Expenditure				
002-Maintenance of the Schemes under Special Component Plan for Scheduled Castes New Veterinary Hospital. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009-Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
015-West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Hill Areas Sub Plan - strengthening of disease investigation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
031-Additional Block Animal Health Centres (Veterinary Dispensaries) (HUDCO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
032-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
034-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
033-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-11,000	-13,000	-13,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-99,850	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Aid Centre and Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Strengthening of Existing A.I. Centres and Adoption of Frozen Semen Technology in the Scheduled Caste Areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Maintenance of Integrated Tribal Area Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Strengthening of Range and District Offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Glanders and Other Establishment [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
042-Immunization against Horse Disease [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
043-Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Maintenance of Different Units of B.P. Division [AD] [AD]				
70-Deduct Recoveries				
01-Others	-1,271	-1,000	-1,000	-1,000
046-Relief for Animals affected by Flood in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-National Livestock Management Programme [AD]				
70-Deduct Recoveries				
01-Others	-1,98,241	-1,000	-1,000	-1,000
048-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	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
State Development Schemes				
001-Strengthening and Expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	-2,42,143	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Extension & Communication Campaign [AD]				
70-Deduct Recoveries				
01-Others	-1,96,14,933	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	-19,369	...	...	...
017-Assistance to State for Control of Animal Disease [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Purchase of Medicines & Surgical requisites. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Establishment/Strengthening of Poly-Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Strengthening of existing Veterinary Diagnostic/ Pathological Labs. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Grants to PRIs for Holding Animal Camps Infertility Camps Farmers Awareness Programme [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Purchase of Medicines & Surgical Requisites [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Cattle and Buffaloes Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Strengthening of Existing Vety. Units and Procurement/Repair of Scientific Equipments, Appliances etc. [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Poultry and Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Establishment Development/Strengthening of Poultry Farms [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-Financial Assistance to the Beneficiaries and Entrepreneurship Development [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	-4,58,54,008	...	...	...
Central Sector Scheme				
038-Assistance to Small and Marginal Farmers Implementation of the Scheme including Infrastructures building [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,60,29,815	-21,000	-21,000	-21,000
<i>Total - 2403 - Deduct - Recoveries</i>	-6,62,44,553	-1,23,000	-1,24,000	-1,24,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 123,42,03,000

Charged Rs. Nil

Total Rs. 123,42,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	123,42,03,000	...	123,42,03,000
Deduct - Recoveries	-44,000	...	-44,000
Net Expenditure	123,41,59,000	...	123,41,59,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Dairy Development Project				
Administrative Expenditure	43,42,57,270	51,71,70,000	45,82,92,000	47,94,96,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	43,42,57,270	51,71,70,000	45,82,92,000	47,94,96,000
109- Extension and Training				
Administrative Expenditure	...	...	...	...
Total - 109	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	4,22,12,321	4,00,00,000	5,70,60,000	4,57,65,000
Total - 190	4,22,12,321	4,00,00,000	5,70,60,000	4,57,65,000
191- Assistance to Co-operative and Other Bodies				
State Development Schemes	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
Total - 191	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
192- Greater Kolkata Milk Supply				
Administrative Expenditure	21,35,00,348	49,46,28,000	22,53,10,000	23,53,20,000
Total - 192	21,35,00,348	49,46,28,000	22,53,10,000	23,53,20,000
193- Durgapur Milk Supply				
Administrative Expenditure	38,037	4,00,000	6,50,000	6,58,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 193	38,037	4,00,000	6,50,000	6,58,000
194- Burdwan Milk Supply				
Administrative Expenditure	3,23,353	6,79,000	4,22,000	4,31,000
Total - 194	3,23,353	6,79,000	4,22,000	4,31,000
195- Krishnagore Milk Supply				
Administrative Expenditure	5,610	32,000	32,000	33,000
Total - 195	5,610	32,000	32,000	33,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	25,47,96,648	40,00,00,000	19,41,66,000	42,00,00,000
Total - 789	25,47,96,648	40,00,00,000	19,41,66,000	42,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,00,00,000	33,33,000	1,05,00,000
Total - 796	...	1,00,00,000	33,33,000	1,05,00,000
Grand Total - Gross	94,53,14,477	150,29,09,000	95,25,98,000	123,42,03,000
Voted	94,53,14,477	150,29,09,000	95,25,98,000	123,42,03,000
Charged	...	...	...	...
Administrative Expenditure	69,03,36,939	105,29,09,000	74,17,66,000	76,17,03,000
State Development Schemes	25,49,77,538	45,00,00,000	21,08,32,000	47,25,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-3,84,748	-38,000	-44,000	-44,000
Grand Total - Net	94,49,29,729	150,28,71,000	95,25,54,000	123,41,59,000
Voted	94,49,29,729	150,28,71,000	95,25,54,000	123,41,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2404-00-102 - DAIRY DEVELOPMENT PROJECT				
102- Dairy Development Project				
Administrative Expenditure				
001- Dairy Development Establishment [AD]				
01- Salaries				
01-Pay	38,79,62,451	45,16,37,000	39,57,22,000	40,75,94,000
14-Grade Pay	23,242	...	23,000	23,000
02-Dearness Allowance	22,03,855	1,35,49,000	1,58,29,000	2,44,56,000
03-House Rent Allowance	3,68,55,848	4,29,06,000	3,75,94,000	3,87,21,000
04-Ad hoc Bonus	13,56,600	16,32,000	13,84,000	14,12,000
07-Other Allowances	7,60,323	8,83,000	7,83,000	8,06,000
12-Medical Allowance	16,26,000	18,55,000	16,59,000	16,92,000
Total - 2404-00-102-001-01	43,07,88,319	51,24,62,000	45,29,94,000	47,47,04,000
07- Medical Reimbursements				

11- Travel Expenses	1,16,992	1,91,000	1,91,000	1,95,000
12- Medical Reimbursements under WBHS 2008	24,86,386	32,66,000	32,66,000	33,31,000
13- Office Expenses				
01-Electricity	7,47,038	11,00,000	17,00,000	11,22,000
02-Telephone	14,313	40,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	1,04,222	1,01,000	1,01,000	1,03,000
Total - 2404-00-102-001-13	8,65,573	12,51,000	18,41,000	12,66,000
14- Rents, Rates and Taxes				

Total - Administrative Expenditure	43,42,57,270	51,71,70,000	45,82,92,000	47,94,96,000
State Development Schemes				
003- National Plan for Dairy Development (State Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
State Development Schemes (Central Assistance)				
004- National Plan for Dairy Development (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2404-00-102	43,42,57,270	51,71,70,000	45,82,92,000	47,94,96,000
Voted	43,42,57,270	51,71,70,000	45,82,92,000	47,94,96,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
109- Extension and Training				
Administrative Expenditure				
001- Education and training for dairy personnel [AD]				
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2404-00-109
Voted
Charged

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

190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002- Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,33,70,000	...
36- Grants-in-aid-Salaries	4,22,12,321	4,00,00,000	4,36,90,000	4,57,65,000
Total - Administrative Expenditure	4,22,12,321	4,00,00,000	5,70,60,000	4,57,65,000
Total - 2404-00-190	4,22,12,321	4,00,00,000	5,70,60,000	4,57,65,000
Voted	4,22,12,321	4,00,00,000	5,70,60,000	4,57,65,000
Charged	...	...	...	...

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

191- Assistance to Co-oprative and Other Bodies				
State Development Schemes				
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,890	3,00,00,000	1,00,00,000	3,15,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2404-00-191-001	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
002- West Bengal Dairy & Poultry Development Corporation [AD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
Total - 2404-00-191	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
Voted	1,80,890	4,00,00,000	1,33,33,000	4,20,00,000
Charged	...	...	...	...

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

192- Greater Kolkata Milk Supply

Administrative Expenditure

001- Administration [AD]

01- Salaries

07-Other Allowances

... 10,000 5,000 5,000

11-Compensatory Allowance

... 10,000 5,000 5,000

Total - 2404-00-192-001-01

... 20,000 10,000 10,000

02- Wages

... 20,000

07- Medical Reimbursements

... 10,000 10,000 10,000

11- Travel Expenses

... 10,000 10,000 10,000

12- Medical Reimbursements under WBHS 2008

... 10,000 10,000 10,000

13- Office Expenses

01-Electricity

78,18,985 1,38,95,000 90,95,000 91,73,000

02-Telephone

1,02,358 88,000 88,000 90,000

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

3,22,508 3,00,000 3,29,000 3,36,000

04-Other Office Expenses

1,15,841 81,000 81,000 83,000

Total - 2404-00-192-001-13

83,59,692 1,43,64,000 95,93,000 96,82,000

14- Rents, Rates and Taxes

70,614 1,20,000 71,000 72,000

19- Maintenance

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

24- P.O.L.(Police,Ambulance etc.)

...

27- Minor Works/ Maintenance

... 3,60,000 3,60,000 3,60,000

50- Other Charges

4,82,880 7,09,000 7,09,000 7,30,000

78- Outsourcing of Services

...

Total - 2404-00-192-001

89,13,186 1,56,24,000 1,07,74,000 1,08,85,000

002- Procurement [AD]

11- Travel Expenses

...

12- Medical Reimbursements under WBHS 2008

...

13- Office Expenses

01-Electricity

...

02-Telephone

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	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	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	36,000	36,000	36,000
21- Materials and Supplies/Stores and Equipment				
04-Others	18,38,38,485	46,35,46,000	19,35,46,000	20,28,17,000
50- Other Charges	5,11,258	4,12,000	4,12,000	4,24,000
Total - 2404-00-192-002	18,43,49,743	46,39,94,000	19,39,94,000	20,32,77,000
003- Processing [AD]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,95,12,322	1,42,71,000	1,99,03,000	2,05,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
50- Other Charges	7,25,097	6,39,000	6,39,000	6,58,000
Total - 2404-00-192-003	2,02,37,419	1,50,10,000	2,05,42,000	2,11,58,000
Total - Administrative Expenditure	21,35,00,348	49,46,28,000	22,53,10,000	23,53,20,000
Total - 2404-00-192	21,35,00,348	49,46,28,000	22,53,10,000	23,53,20,000
Voted	21,35,00,348	49,46,28,000	22,53,10,000	23,53,20,000
Charged	...	...	...	...

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

193- Durgapur Milk Supply

Administrative Expenditure

001- Administration [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,191	...	2,50,000	2,50,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	32,846	4,00,000	4,00,000	4,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2404-00-193-001-13	38,037	4,00,000	6,50,000	6,58,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2404-00-193-001	38,037	4,00,000	6,50,000	6,58,000
002- Procurement [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
003- Processing [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
006- Machinery and equipment [AD]				
27- Minor Works/ Maintenance	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	38,037	4,00,000	6,50,000	6,58,000
Total - 2404-00-193	38,037	4,00,000	6,50,000	6,58,000
Voted	38,037	4,00,000	6,50,000	6,58,000
Charged	...	...	...	...

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

194- Burdwan Milk Supply				
Administrative Expenditure				
001- Administration [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,35,630	1,21,000	1,21,000	1,23,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	21,475	45,000	45,000	46,000
Total - 2404-00-194-001-13	1,57,105	1,68,000	1,68,000	1,71,000
14- Rents, Rates and Taxes	...	10,000	2,000	2,000
50- Other Charges	...	7,000	7,000	7,000
Total - 2404-00-194-001	1,57,105	1,85,000	1,77,000	1,80,000
002- Procurement [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	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	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	16,698	65,000	18,000	19,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	30,000	30,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	3,000	3,000	3,000
Total - 2404-00-194-002	16,698	98,000	51,000	52,000
003- Processing [AD]				
02- Wages	99,177	2,86,000	1,05,000	1,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,658	22,000	22,000	22,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	40,555	62,000	41,000	42,000
50- Other Charges	8,160	26,000	26,000	27,000
Total - 2404-00-194-003	1,49,550	3,96,000	1,94,000	1,99,000
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	3,23,353	6,79,000	4,22,000	4,31,000
Total - 2404-00-194	3,23,353	6,79,000	4,22,000	4,31,000
Voted	3,23,353	6,79,000	4,22,000	4,31,000
Charged	...	...	...	...

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

195- Krishnagore Milk Supply				
Administrative Expenditure				
001- Administration [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,910	7,000	7,000	7,000
02-Telephone	...	...	...	...
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2404-00-195-001-13	4,910	9,000	9,000	9,000
50- Other Charges	700	23,000	23,000	24,000
Total - 2404-00-195-001	5,610	32,000	32,000	33,000
003- Processing [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
004- Distribution [AD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	5,610	32,000	32,000	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2404-00-195	5,610	32,000	32,000	33,000
Voted	5,610	32,000	32,000	33,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2404-00-789-001	...	2,00,00,000	66,66,000	2,10,00,000
003- Incentive for Feed Subsidy to farmers [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	...	...	...	...
05-Other Subsidies	25,47,96,648	38,00,00,000	18,75,00,000	39,90,00,000
Total - 2404-00-789-003-33	25,47,96,648	38,00,00,000	18,75,00,000	39,90,00,000
Total - 2404-00-789-003	25,47,96,648	38,00,00,000	18,75,00,000	39,90,00,000
Total - State Development Schemes	25,47,96,648	40,00,00,000	19,41,66,000	42,00,00,000
Total - 2404-00-789	25,47,96,648	40,00,00,000	19,41,66,000	42,00,00,000
Voted	25,47,96,648	40,00,00,000	19,41,66,000	42,00,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2404-00-796	...	1,00,00,000	33,33,000	1,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,00,00,000	33,33,000	1,05,00,000
<i>Charged</i>

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

102- Dairy Development Project

Administrative Expenditure

001-Dairy Development Establishment [AD]

70-Deduct Recoveries

01-Others	-1,14,327	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

<i>Total - 102 - Deduct - Recoveries</i>	-1,14,327	-2,000	-2,000	-2,000
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109- Extension and Training

Administrative Expenditure

001-Education and training for dairy personnel [AD]

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 - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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191- Assistance to Co-operative and Other Bodies

State Development Schemes

001-Development of Milk Co-operatives [AD]

70-Deduct Recoveries

01-Others
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<i>Total - 191 - Deduct - Recoveries</i>
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192- Greater Kolkata Milk Supply

Administrative Expenditure

001-Administration [AD]

70-Deduct Recoveries

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

002-Procurement [AD]

70-Deduct Recoveries

01-Others	-2,23,289	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

003-Processing [AD]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 192 - Deduct - Recoveries</i>	-2,23,289	-6,000	-10,000	-10,000
193- Durgapur Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Distribution [AD]				
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 - 193 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000
194- Burdwan Milk Supply				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Distribution [AD]				
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 - 194 - Deduct - Recoveries</i>	...	-6,000	-8,000	-8,000
195- Krishnagore Milk Supply				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Distribution [AD]				
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 - 195 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
800- Other Expenditure				
State Development Schemes				
004-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	-47,132	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001-Development of Milk Co-operative [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-West Bengal Dairy and Poultry Development Corporation [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-47,132	-8,000	-8,000	-8,000
<i>Total - 2404 - Deduct - Recoveries</i>	-3,84,748	-38,000	-44,000	-44,000

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 37,28,000

Charged Rs. Nil

Total Rs. 37,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,28,000	...	37,28,000
Deduct - Recoveries	-22,000	...	-22,000
Net Expenditure	37,06,000	...	37,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure	27,49,422	37,19,000	36,47,000	37,28,000
Total - 004	27,49,422	37,19,000	36,47,000	37,28,000
Total - 03	27,49,422	37,19,000	36,47,000	37,28,000
04 - DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure	...	...	...	...
Total - 004	...	...	...	...
Total - 04	...	...	...	...
Grand Total - Gross	27,49,422	37,19,000	36,47,000	37,28,000
Voted	27,49,422	37,19,000	36,47,000	37,28,000
Charged	...	...	...	...
Administrative Expenditure	27,49,422	37,19,000	36,47,000	37,28,000
Deduct Recoveries	...	-22,000	-22,000	-22,000
Grand Total - Net	27,49,422	36,97,000	36,25,000	37,06,000
Voted	27,49,422	36,97,000	36,25,000	37,06,000
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.
DETAILED ACCOUNT NO. 2415-03-004 - RESEARCH				
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure				
001- Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	8,000	5,000
04-Other Office Expenses	49,427	35,000	35,000	36,000
Total - 2415-03-004-001-13	49,427	77,000	53,000	51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	72,381	1,49,000	1,49,000	1,52,000
27- Minor Works/ Maintenance	29,750	82,000	30,000	31,000
50- Other Charges	89,901	97,000	97,000	1,00,000
Total - 2415-03-004-001	2,41,459	4,05,000	3,29,000	3,34,000
002- Central Livestock Research Cum Breeding Station [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	10,44,491	10,68,000	10,68,000	10,89,000
04-Others	58,480	2,16,000	2,16,000	2,20,000
Total - 2415-03-004-002-21	11,02,971	12,84,000	12,84,000	13,09,000
27- Minor Works/ Maintenance	20,980	17,000	21,000	22,000
50- Other Charges	3,44,939	4,40,000	4,40,000	4,53,000
Total - 2415-03-004-002	14,68,890	17,41,000	17,45,000	17,84,000
003- Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				

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	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	4,39,389	9,18,000	9,18,000	9,36,000
50- Other Charges	3,08,782	3,06,000	3,06,000	3,15,000
Total - 2415-03-004-003	7,48,171	12,24,000	12,24,000	12,51,000
004- Establishment of R.D. Immune State Studies Laboratory [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	9,408	37,000	37,000	38,000
50- Other Charges	21,857	32,000	32,000	33,000
Total - 2415-03-004-004	31,265	69,000	69,000	71,000
005- Survey of Bovine Tropical Diseases Laboratories [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	9,979	40,000	40,000	41,000
Total - 2415-03-004-005	9,979	40,000	40,000	41,000

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.
006- Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
50- Other Charges	2,49,658	2,40,000	2,40,000	2,47,000
Total - 2415-03-004-006	2,49,658	2,40,000	2,40,000	2,47,000
Total - Administrative Expenditure	27,49,422	37,19,000	36,47,000	37,28,000
Total - 2415-03-004	27,49,422	37,19,000	36,47,000	37,28,000
Voted	27,49,422	37,19,000	36,47,000	37,28,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH

04 - DAIRY DEVELOPMENT

004- Research

Administrative Expenditure

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

01- Salaries

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

12- Medical Reimbursements under WBHS 2008

50- Other Charges

Total - 2415-04-004

Voted

Charged

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

03 - ANIMAL HUSBANDRY

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Central Livestock Research Cum Breeding Station [AD]

70-Deduct Recoveries

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

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

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.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Survey of Bovine Tropical Diseases Laboratories [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-12,000	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Central Livestock Research-cum-Breeding Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Improvement of Milk Production by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000

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.
04- DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure				
001-Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2415 - Deduct - Recoveries</i>	...	-22,000	-22,000	-22,000

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (b) Rural Development****Head of Account : 2515 - Other Rural Development Programmes****Voted Rs. 25,62,000****Charged Rs. Nil****Total Rs. 25,62,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,62,000	...	25,62,000
<i>Deduct - Recoveries</i>	-1,000	-1,000	-2,000
Net Expenditure	25,61,000	-1,000	25,60,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Community Development				
Administrative Expenditure	22,85,214	29,62,000	25,10,000	25,62,000
Total - 102	22,85,214	29,62,000	25,10,000	25,62,000
Grand Total - Gross	22,85,214	29,62,000	25,10,000	25,62,000
Voted	22,85,214	29,62,000	25,10,000	25,62,000
Charged	...	...	...	...
Administrative Expenditure	22,85,214	29,62,000	25,10,000	25,62,000
<i>Deduct Recoveries</i>	...	-5,000	-2,000	-2,000
Voted	...	-4,000	-1,000	-1,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	22,85,214	29,57,000	25,08,000	25,60,000
Voted	22,85,214	29,58,000	25,09,000	25,61,000
Charged	...	-1,000	-1,000	-1,000

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.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
012- Block Establishments for A.R.D. Department [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	9,61,976	14,24,000	9,72,000	9,91,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	11,62,583	11,87,000	11,87,000	12,11,000
04-Others	30,999	1,61,000	1,61,000	1,64,000
Total - 2515-00-102-012-21	11,93,582	13,48,000	13,48,000	13,75,000

50- Other Charges	1,29,656	1,90,000	1,90,000	1,96,000
Total - Administrative Expenditure	22,85,214	29,62,000	25,10,000	25,62,000

Total - 2515-00-102	22,85,214	29,62,000	25,10,000	25,62,000

Voted	22,85,214	29,62,000	25,10,000	25,62,000
Charged	...	...	...	...

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

102- Community Development				
Administrative Expenditure				
012-Block Establishments for A.R.D. Department [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-2,000	-2,000	-2,000
014-Block Establishment for Co-Operation Department (CO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

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.
<i>Total - 102 - Deduct - Recoveries</i>	...	-5,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-5,000	-2,000	-2,000

REVENUE EXPENDITURE**DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 5,25,00,000****Charged Rs. Nil****Total Rs. 5,25,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,25,00,000	...	5,25,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,25,00,000	...	5,25,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 191	...	5,00,00,000	1,66,67,000	5,25,00,000
Grand Total - Gross	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Charged</i>
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Charged</i>

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.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
027- Animal Resources Development Sector [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2551-60-191	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,55,17,000

Charged Rs. Nil

Total Rs. 7,55,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,55,17,000	...	7,55,17,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	7,55,05,000	...	7,55,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Total - 090	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Grand Total - Gross	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Voted	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Charged	...	...	...	...
Administrative Expenditure	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Deduct Recoveries	-3,01,670	-3,000	-12,000	-12,000
Grand Total - Net	6,13,48,894	6,19,88,000	7,29,59,000	7,55,05,000
Voted	6,13,48,894	6,19,88,000	7,29,59,000	7,55,05,000
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.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
005- Department of Animal Resources Development [AD]				
01- Salaries				
01-Pay	4,51,26,651	4,29,04,000	4,60,29,000	4,74,10,000
14-Grade Pay	24,470	25,000	24,000	24,000
02-Dearness Allowance	11,98,714	12,68,000	22,41,000	29,45,000
03-House Rent Allowance	38,43,689	40,53,000	43,73,000	45,04,000
04-Ad hoc Bonus	1,30,200	1,35,000	1,33,000	1,36,000
07-Other Allowances	2,35,970	3,36,000	2,43,000	2,50,000
12-Medical Allowance	59,217	57,000	60,000	61,000
Total - 3451-00-090-005-01	5,06,18,911	4,87,78,000	5,31,03,000	5,53,30,000

02- Wages	10,04,962	20,47,000	20,40,000	20,40,000
07- Medical Reimbursements	59,793	39,000	39,000	40,000
11- Travel Expenses	29,385	50,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	4,01,417	3,77,000	3,77,000	3,85,000
13- Office Expenses				
01-Electricity	30,54,483	38,70,000	38,70,000	39,47,000
02-Telephone	1,59,757	1,58,000	1,58,000	1,61,000
03-Maintenance / P.O.L. for Office Vehicles	19,92,860	19,60,000	20,33,000	20,74,000
04-Other Office Expenses	5,98,619	4,60,000	4,60,000	4,69,000
Total - 3451-00-090-005-13	58,05,719	64,48,000	65,21,000	66,51,000

19- Maintenance	...	10,000	20,00,000	20,00,000
26- Advertising and Publicity Expenses	...	20,000	50,00,000	51,00,000
27- Minor Works/ Maintenance	...	20,000	20,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	11,54,874	20,00,000	11,55,000	11,55,000
50- Other Charges	1,76,615	2,20,000	2,20,000	2,27,000
77- Computerisation	1,02,536	2,25,000	1,04,000	1,06,000
78- Outsourcing of Services	22,96,352	17,57,000	23,42,000	24,12,000
Total - Administrative Expenditure	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000

Total - 3451-00-090	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000

Voted	6,16,50,564	6,19,91,000	7,29,71,000	7,55,17,000
Charged	...	...	...	...

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

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.
090- Secretariate				
Administrative Expenditure				
005-Department of Animal Resources Development [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Department of Animal Resources Development [AD] [AD]				
70-Deduct Recoveries				
01-Others	-3,01,670	-1,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,01,670	-1,000	-10,000	-10,000
<i>Total - 3451 - Deduct - Recoveries</i>	-3,01,670	-3,000	-12,000	-12,000

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 11,27,20,000

Charged Rs. Nil

Total Rs. 11,27,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,27,20,000	...	11,27,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,27,20,000	...	11,27,20,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
State Development Schemes	...	72,00,000	...	90,85,000
State Development Schemes (Central Assistance)	...	80,00,000	4,90,67,000	5,00,00,000
Total - 001	...	1,52,00,000	4,90,67,000	5,90,85,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	22,00,000	...	27,86,000
State Development Schemes (Central Assistance)	...	40,00,000	3,73,33,000	3,00,00,000
Total - 789	...	62,00,000	3,73,33,000	3,27,86,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	6,00,000	...	8,49,000
State Development Schemes (Central Assistance)	...	28,00,000	1,60,00,000	2,00,00,000
Total - 796	...	34,00,000	1,60,00,000	2,08,49,000
Grand Total - Gross	...	2,48,00,000	10,24,00,000	11,27,20,000
Voted	...	2,48,00,000	10,24,00,000	11,27,20,000
Charged
State Development Schemes	...	1,00,00,000	...	1,27,20,000
State Development Schemes (Central Assistance)	...	1,48,00,000	10,24,00,000	10,00,00,000
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.
Grand Total - Net	...	2,48,00,000	10,24,00,000	11,27,20,000
Voted	...	2,48,00,000	10,24,00,000	11,27,20,000
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.
DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	72,00,000	...	90,85,000
Total - State Development Schemes	...	72,00,000	...	90,85,000
State Development Schemes (Central Assistance)				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	80,00,000	4,90,67,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	...	80,00,000	4,90,67,000	5,00,00,000
Total - 4401-00-001	...	1,52,00,000	4,90,67,000	5,90,85,000
Voted	...	1,52,00,000	4,90,67,000	5,90,85,000
Charged

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	22,00,000	...	27,86,000
Total - State Development Schemes	...	22,00,000	...	27,86,000
State Development Schemes (Central Assistance)				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	40,00,000	3,73,33,000	3,00,00,000
Total - State Development Schemes (Central Assistance)	...	40,00,000	3,73,33,000	3,00,00,000
Total - 4401-00-789	...	62,00,000	3,73,33,000	3,27,86,000
Voted	...	62,00,000	3,73,33,000	3,27,86,000
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.
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	6,00,000	...	8,49,000
Total - State Development Schemes	...	6,00,000	...	8,49,000
State Development Schemes (Central Assistance)				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	28,00,000	1,60,00,000	2,00,00,000
Total - State Development Schemes (Central Assistance)	...	28,00,000	1,60,00,000	2,00,00,000
Total - 4401-00-796	...	34,00,000	1,60,00,000	2,08,49,000
Voted	...	34,00,000	1,60,00,000	2,08,49,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4403 - Capital Outlay on Animal Husbandry

Voted Rs. 150,38,00,000	<i>Charged Rs. Nil</i>	Total Rs. 150,38,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	150,38,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	150,38,00,000	...

CAPITAL EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Veterinary Services and Animal Health				
State Development Schemes	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
Total - 101	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
102- Cattle and Buffalo Development				
State Development Schemes	18,12,40,496	47,69,23,000	19,61,00,000	57,34,00,000
Total - 102	18,12,40,496	47,69,23,000	19,61,00,000	57,34,00,000
103- Poultry Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
Total - 103	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
104- Sheep and Wool Development				
State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 104	...	2,00,00,000	66,67,000	2,10,00,000
105- Piggery Development				
State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 105	...	2,00,00,000	66,67,000	2,10,00,000
107- Fodder and Feed Development				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 107	...	2,00,00,000	66,67,000	2,10,00,000
109- Extension and Training				
State Development Schemes	...	7,00,00,000	2,33,33,000	7,35,00,000
Total - 109	...	7,00,00,000	2,33,33,000	7,35,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	34,36,567	7,11,54,000	2,37,18,000	11,96,50,000
Total - 789	34,36,567	7,11,54,000	2,37,18,000	11,96,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	19,67,240	8,07,69,000	2,69,23,000	11,25,00,000
Total - 796	19,67,240	8,07,69,000	2,69,23,000	11,25,00,000
800- Other Expenditure				
State Development Schemes	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Total - 800	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Grand Total - Gross	24,72,40,718	129,38,46,000	46,84,08,000	150,38,00,000
Voted	24,72,40,718	129,38,46,000	46,84,08,000	150,38,00,000
Charged	...	...	...	...
State Development Schemes	24,72,40,718	129,38,46,000	46,84,08,000	150,38,00,000
Deduct Recoveries	-1,92,72,055	...	...	...
Grand Total - Net	22,79,68,663	129,38,46,000	46,84,08,000	150,38,00,000
Voted	22,79,68,663	129,38,46,000	46,84,08,000	150,38,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH				
101- Veterinary Services and Animal Health				
State Development Schemes				
004- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
Total - State Development Schemes	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
Total - 4403-00-101	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
Voted	52,04,900	9,00,00,000	3,00,00,000	9,45,00,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development				
State Development Schemes				
001- Strengthening of AI Center [AD]				
53- Major Works / Land and Buildings	14,88,53,896	40,00,00,000	17,04,59,000	42,00,00,000
Total - State Development Schemes	14,88,53,896	40,00,00,000	17,04,59,000	42,00,00,000
State Development Schemes				
002- Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	3,23,86,600	7,69,23,000	2,56,41,000	15,34,00,000
Total - 4403-00-102-002	3,23,86,600	7,69,23,000	2,56,41,000	15,34,00,000
011- Infrastructure Facilities for Animal Husbandry Programmes under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	3,23,86,600	7,69,23,000	2,56,41,000	15,34,00,000
Total - 4403-00-102	18,12,40,496	47,69,23,000	19,61,00,000	57,34,00,000
Voted	18,12,40,496	47,69,23,000	19,61,00,000	57,34,00,000
Charged	...	...	...	...

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

103- Poultry Development
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
Total - 4403-00-103-003	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
028- Establishment/Repair & Maintenance /Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
State Development Schemes				
029- Share Capital of Livestock and Poultry Development Co-operative Societies for Providing Input Services etc. (NCDC) [AD]				
54- Investment	...	...	...	...
Total - 4403-00-103	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
Voted	4,77,74,134	17,50,00,000	5,83,33,000	18,37,50,000
Charged	...	...	...	...

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

104- Sheep and Wool Development				
State Development Schemes				
001- Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State [AD]				
53- Major Works / Land and Buildings	...	2,00,00,000	66,67,000	2,10,00,000
Total - State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 4403-00-104	...	2,00,00,000	66,67,000	2,10,00,000
Voted	...	2,00,00,000	66,67,000	2,10,00,000
Charged	...	...	...	...

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

105- Piggery Development				
State Development Schemes				
002- Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). [AD]				
60- Other Capital Expenditure	...	2,00,00,000	66,67,000	2,10,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 4403-00-105	...	2,00,00,000	66,67,000	2,10,00,000
Voted	...	2,00,00,000	66,67,000	2,10,00,000
Charged

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

107- Fodder and Feed Development				
State Development Schemes				
001- Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]				
53- Major Works / Land and Buildings	...	2,00,00,000	66,67,000	2,10,00,000
Total - State Development Schemes	...	2,00,00,000	66,67,000	2,10,00,000
Total - 4403-00-107	...	2,00,00,000	66,67,000	2,10,00,000
Voted	...	2,00,00,000	66,67,000	2,10,00,000
Charged	...	...	...	...

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

109- Extension and Training				
State Development Schemes				
001- Infrastructure Development for Training Center [AD]				
53- Major Works / Land and Buildings	...	7,00,00,000	2,33,33,000	7,35,00,000
Total - State Development Schemes	...	7,00,00,000	2,33,33,000	7,35,00,000
Total - 4403-00-109	...	7,00,00,000	2,33,33,000	7,35,00,000
Voted	...	7,00,00,000	2,33,33,000	7,35,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
009- Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	4,21,758	1,00,00,000	33,33,000	1,05,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4403-00-789-009	4,21,758	1,00,00,000	33,33,000	1,05,00,000
010- Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]				
60- Other Capital Expenditure	30,14,809	1,50,00,000	50,00,000	1,57,50,000
Total - 4403-00-789-010	30,14,809	1,50,00,000	50,00,000	1,57,50,000
019- Construction, Repair, Maintenance of Veterinary Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
020- Establishment/ Repair & Maintenance / Strengthening of Poultry Livestock Farms [AD]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	34,36,567	2,50,00,000	83,33,000	2,62,50,000
State Development Schemes				
011- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
60- Other Capital Expenditure	...	4,61,54,000	1,53,85,000	9,34,00,000
Total - State Development Schemes	...	4,61,54,000	1,53,85,000	9,34,00,000
Total - 4403-00-789	34,36,567	7,11,54,000	2,37,18,000	11,96,50,000
Voted	34,36,567	7,11,54,000	2,37,18,000	11,96,50,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
006- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	...	...	...	...
007- Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]				
53- Major Works / Land and Buildings	19,67,240	5,00,00,000	1,66,67,000	5,25,00,000
Total - 4403-00-796-007	19,67,240	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	19,67,240	5,00,00,000	1,66,67,000	5,25,00,000
State Development Schemes				
008- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	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	...	3,07,69,000	1,02,56,000	6,00,00,000
Total - State Development Schemes	...	3,07,69,000	1,02,56,000	6,00,00,000
Total - 4403-00-796	19,67,240	8,07,69,000	2,69,23,000	11,25,00,000
Voted	19,67,240	8,07,69,000	2,69,23,000	11,25,00,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

53- Major Works / Land and Buildings	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Total - State Development Schemes	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Total - 4403-00-800	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Voted	76,17,381	27,00,00,000	9,00,00,000	28,35,00,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development

State Development Schemes

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

70-Deduct Recoveries

01-Others	-1,92,72,055	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,92,72,055	...	...	...

103- Poultry Development

State Development Schemes

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

70-Deduct Recoveries

01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...

789- Special Component Plan for Scheduled Castes

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4403

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
011-Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
800- Other Expenditure				
State Development Schemes				
001-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<i>Total - 4403 - Deduct - Recoveries</i>	-1,92,72,055	...	...	...
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4404 - Capital Outlay on Dairy Development

Voted Rs. 56,15,00,000

Charged Rs. Nil

Total Rs. 56,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,15,00,000	...	56,15,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	56,15,00,000	...	56,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes	...	1,40,00,000	46,67,000	1,47,00,000
Total - 110	...	1,40,00,000	46,67,000	1,47,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 190	...	1,00,00,000	...	1,05,00,000
191- Investments in Dairy Co-operatives				
State Development Schemes	...	5,00,000	...	5,25,000
Total - 191	...	5,00,000	...	5,25,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	42,15,00,000	14,05,00,000	44,25,75,000
Total - 789	...	42,15,00,000	14,05,00,000	44,25,75,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Total - 796	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Grand Total - Gross	7,13,849	49,21,54,000	16,05,52,000	56,15,00,000
Voted	7,13,849	49,21,54,000	16,05,52,000	56,15,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	7,13,849	49,21,54,000	16,05,52,000	56,15,00,000
<i>Deduct Recoveries</i>	-21,95,142	...	...	...
Grand Total - Net	-14,81,293	49,21,54,000	16,05,52,000	56,15,00,000
Voted	-14,81,293	49,21,54,000	16,05,52,000	56,15,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4404-00-110 - GREATER KOLKATA MILK SUPPLY SCHEME				
110- Greater Kolkata Milk Supply Scheme				
State Development Schemes				
001- Greater Calcutta Milk Supply [AD]				
52- Machinery and Equipment/Tools and Plants	...	1,40,00,000	46,67,000	1,47,00,000
Total - State Development Schemes	...	1,40,00,000	46,67,000	1,47,00,000
Total - 4404-00-110	...	1,40,00,000	46,67,000	1,47,00,000
Voted	...	1,40,00,000	46,67,000	1,47,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4404-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Investment in Share Capital [AD]				
54- Investment	...	1,00,00,000	...	1,05,00,000
Total - State Development Schemes	...	1,00,00,000	...	1,05,00,000
Total - 4404-00-190	...	1,00,00,000	...	1,05,00,000
Voted	...	1,00,00,000	...	1,05,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4404-00-191 - INVESTMENTS IN DAIRY CO-OPERATIVES				
191- Investments in Dairy Co-operatives				
State Development Schemes				
001- Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. [AD]				
54- Investment	...	5,00,000	...	5,25,000
Total - State Development Schemes	...	5,00,000	...	5,25,000
Total - 4404-00-191	...	5,00,000	...	5,25,000
Voted	...	5,00,000	...	5,25,000
<i>Charged</i>	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001- Rural Dairy Extention [AD]				
53- Major Works / Land and Buildings
004- Development/Modernization of Govt. Dairies [AD]				
52- Machinery and Equipment/Tools and Plants	...	42,15,00,000	14,05,00,000	44,25,75,000
Total - 4404-00-789-004	...	42,15,00,000	14,05,00,000	44,25,75,000
Total - State Development Schemes				
	...	42,15,00,000	14,05,00,000	44,25,75,000
Total - 4404-00-789				
	...	42,15,00,000	14,05,00,000	44,25,75,000
Voted	...	42,15,00,000	14,05,00,000	44,25,75,000
Charged

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Rural Dairy Extention [AD]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
State Development Schemes				
002- Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
53- Major Works / Land and Buildings	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Total - State Development Schemes	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Total - 4404-00-796				
	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Voted	7,13,849	4,61,54,000	1,53,85,000	9,32,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
004-Development/Modernization of Govt. Dairies [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4404

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

State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	-21,95,142	...	...	...

<i>Total - 796 - Deduct - Recoveries</i>	-21,95,142	...	...	...

<i>Total - 4404 - Deduct - Recoveries</i>	-21,95,142	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 06

Animal Resources Development Department

E. Public Debt -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure
Total - 108
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/> DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION <hr/>				
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
001- Loans from National Co-operative Development Corporation [AD]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-108	...	...	...	...
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 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.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	3,08,71,212	2,05,48,000	...	...
Total - 200	3,08,71,212	2,05,48,000	...	...
Grand Total - Gross	3,08,71,212	2,05,48,000	...	...
Voted	...	...	...	...
Charged	3,08,71,212	2,05,48,000	...	...
Administrative Expenditure	3,08,71,212	2,05,48,000	...	...
Voted	...	...	...	...
Charged	3,08,71,212	2,05,48,000	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,08,71,212	2,05,48,000	...	...
Voted	...	...	...	...
Charged	3,08,71,212	2,05,48,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
Administrative Expenditure					
001- Loans from NCDC [SC]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
042- Loan for Implementation of State Development Schemes [SC]					
45- Interest/Dividend	<i>Charged</i>	3,08,71,212	2,05,48,000	...	...
Total - 2049-01-200-042		3,08,71,212	2,05,48,000	...	...

Total - Administrative Expenditure		3,08,71,212	2,05,48,000	...	...

Total - 2049-01-200		3,08,71,212	2,05,48,000	...	...

		Voted	...	...	...
		<i>Charged</i>	3,08,71,212	2,05,48,000	...

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

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

Voted Rs. 2116,65,44,000

Charged Rs. Nil

Total Rs. 2116,65,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2116,65,44,000	...	2116,65,44,000
Deduct - Recoveries	-69,000	...	-69,000
Net Expenditure	2116,64,75,000	...	2116,64,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure	32,36,200	36,65,000	32,36,000	32,68,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	32,36,200	36,65,000	32,36,000	32,68,000
102- Economic Development				
Administrative Expenditure	14,78,837	13,05,000	44,72,000	32,00,000
State Development Schemes	779,97,25,000	772,16,50,000	1339,75,00,000	1050,27,33,000
Total - 102	780,12,03,837	772,29,55,000	1340,19,72,000	1050,59,33,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
State Development Schemes	...	...	...	...
Total - 190	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
277- Education				
Administrative Expenditure	88,54,74,031	138,41,96,000	99,57,36,000	23,84,33,000
State Development Schemes	273,77,31,404	273,77,50,000	293,03,14,000	383,90,88,000
State Development Schemes (Central Assistance)	251,01,70,559	258,50,00,000	188,71,05,000	402,48,10,000
Central Sector Scheme	...	...	...	...
Total - 277	613,33,75,994	670,69,46,000	581,31,55,000	810,23,31,000

793- Special Central Assistance for Scheduled Castes Component Plan

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Central Sector Scheme	...	...	...	...
Total - 793	...	...	...	...
800- Other Expenditure				
State Development Schemes	3,84,81,919	10,22,50,000	5,97,74,000	10,73,63,000
Total - 800	3,84,81,919	10,22,50,000	5,97,74,000	10,73,63,000
Total - 01	1410,92,01,200	1467,14,39,000	1941,56,92,000	1891,29,84,000
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 277	...	...	...	...
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Total - 02	...	...	...	...
03 - WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes	52,86,25,835	37,24,00,000	36,00,00,000	26,10,00,000
State Development Schemes (Central Assistance)	38,64,34,800	77,00,00,000	171,82,05,000	48,00,00,000
Total - 277	91,50,60,635	114,24,00,000	207,82,05,000	74,10,00,000
Total - 03	91,50,60,635	114,24,00,000	207,82,05,000	74,10,00,000
04 - WELFARE OF MINORITIES				
277- Education				
State Development Schemes	...	...	...	...
Total - 277	...	...	...	...
Total - 04	...	...	...	...
80 - GENERAL				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	57,16,94,236	60,24,77,000	60,88,80,000	105,25,89,000
State Development Schemes	...	...	...	...
Total - 001	57,16,94,236	60,24,77,000	60,88,80,000	105,25,89,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	1,33,20,217	2,38,35,000	2,45,84,000	2,57,43,000
State Development Schemes	92,21,84,920	54,25,50,000	43,05,61,000	43,42,28,000
Total - 800	93,55,05,137	56,63,85,000	45,51,45,000	45,99,71,000
Total - 80	150,71,99,373	116,88,62,000	106,40,25,000	151,25,60,000
Grand Total - Gross	1653,14,61,208	1698,27,01,000	2255,79,22,000	2116,65,44,000
Voted	1653,14,61,208	1698,27,01,000	2255,79,22,000	2116,65,44,000
Charged	...	...	...	...
Administrative Expenditure	160,81,06,771	215,11,01,000	177,44,63,000	151,73,22,000
State Development Schemes	1202,67,49,078	1147,66,00,000	1717,81,49,000	1514,44,12,000
State Development Schemes (Central Assistance)	289,66,05,359	335,50,00,000	360,53,10,000	450,48,10,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-3,33,62,501	-67,000	-69,000	-69,000
Grand Total - Net	1649,80,98,707	1698,26,34,000	2255,78,53,000	2116,64,75,000
Voted	1649,80,98,707	1698,26,34,000	2255,78,53,000	2116,64,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2225-01-001 - DIRECTION AND ADMINISTRATION				
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure				
004- Scheme for giving reliefs to the victims of atrocities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,36,200	36,65,000	32,36,000	32,68,000
Total - Administrative Expenditure	32,36,200	36,65,000	32,36,000	32,68,000
State Development Schemes (Central Assistance)				
030- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2225-01-001	32,36,200	36,65,000	32,36,000	32,68,000
Voted	32,36,200	36,65,000	32,36,000	32,68,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES				
102- Economic Development				
Administrative Expenditure				
008- Training cum Production Centres [SC]				
01- Salaries				
01-Pay	...	1,24,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	4,000	...	...
03-House Rent Allowance	...	12,000	...	...
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	2,000	...	...
Total - 2225-01-102-008-01	...	1,46,000	...	...
02- Wages	23,994	84,000	1,70,000	...
07- Medical Reimbursements	...	20,000	20,000	...
11- Travel Expenses	...	3,000	3,000	...
12- Medical Reimbursements under WBHS 2008	...	24,000	24,000	...
13- Office Expenses				
01-Electricity	920	89,000	89,000	...
02-Telephone	17,520	89,000	89,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	40,507	63,000	1,35,000	...
04-Other Office Expenses	19,130	43,000	43,000	...
Total - 2225-01-102-008-13	78,077	2,84,000	3,56,000	...
14- Rents, Rates and Taxes	4,34,066	44,000	3,06,000	...
16- Publications	...	22,000	22,000	...
19- Maintenance	...	63,000	63,000	...
28- Payment of Professional and Special Services				
02-Other charges	18,700	40,000	70,000	...
34- Scholarships and Stipends	52,000	31,000	1,31,000	...
50- Other Charges	22,000	44,000	1,07,000	...
Total - 2225-01-102-008	6,28,837	8,05,000	12,72,000	...
010- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	...	16,00,000	16,00,000
Total - 2225-01-102-010	6,00,000	...	16,00,000	16,00,000
012- Development and Welfare purposes for Matua communities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,000	5,00,000	16,00,000	16,00,000
Total - 2225-01-102-012	2,50,000	5,00,000	16,00,000	16,00,000
Total - Administrative Expenditure	14,78,837	13,05,000	44,72,000	32,00,000
State Development Schemes				
011- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,50,000	5,51,000	17,33,000
35- Grants for creation of Capital Assets	3,00,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-01-102-011	3,00,00,000	1,16,50,000	38,84,000	1,22,33,000
013- Development and Welfare purposes for Matua communities [SC]				
35- Grants for creation of Capital Assets	10,00,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-01-102-013	10,00,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	13,00,00,000	2,16,50,000	72,17,000	2,27,33,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014- Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	766,97,25,000	770,00,00,000	1339,02,83,000	1048,00,00,000
Total - State Development Schemes	766,97,25,000	770,00,00,000	1339,02,83,000	1048,00,00,000
Total - 2225-01-102	780,12,03,837	772,29,55,000	1340,19,72,000	1050,59,33,000
Voted	780,12,03,837	772,29,55,000	1340,19,72,000	1050,59,33,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES				
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
001- West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation [SC]				
36- Grants-in-aid-Salaries	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
Total - 2225-01-190-001	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
002- West Bengal Tribal Development Co-operative Corporation Ltd. [SC]				
36- Grants-in-aid-Salaries	...	...	...	...
003- West Bengal Backward Classes Development and Finance Corporation [SC]				
36- Grants-in-aid-Salaries	...	...	...	...
Total - Administrative Expenditure	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
Total - 2225-01-190	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
Voted	13,29,03,250	13,56,23,000	13,75,55,000	19,40,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES				
277- Education				
Administrative Expenditure				
003- Hostel Charges [SC]				
34- Scholarships and Stipends	6,46,21,159	10,37,73,000	10,37,73,000	21,58,48,000
50- Other Charges	...	26,000	26,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-01-277-003	6,46,21,159	10,37,99,000	10,37,99,000	21,58,75,000
004- Scholarships to students reading in Post-Secondary Stage etc. [SC]				
34- Scholarships and Stipends	79,99,05,580	123,08,16,000	87,00,00,000	...
Total - 2225-01-277-004	79,99,05,580	123,08,16,000	87,00,00,000	...
006- Ashram Hostel attached to Primary School in Rural Areas [SC]				
19- Maintenance	...	55,000	55,000	55,000
34- Scholarships and Stipends	...	2,21,000	2,21,000	2,25,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-006	...	2,76,000	2,76,000	2,80,000
007- Maintenance of Ashram Hostels [SC]				
19- Maintenance	1,89,55,624	4,55,09,000	1,93,35,000	1,99,15,000
31- Grants-in-aid-GENERAL				
02-Other Grants	8,49,000	18,00,000	8,49,000	8,57,000
Total - 2225-01-277-007	1,98,04,624	4,73,09,000	2,01,84,000	2,07,72,000
024- Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
34- Scholarships and Stipends	...	...	...	...
030- Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
34- Scholarships and Stipends	2,31,000	5,56,000	5,56,000	5,67,000
50- Other Charges	...	...	...	...
Total - 2225-01-277-030	2,31,000	5,56,000	5,56,000	5,67,000
031- Maintenance of Online Schemes [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	9,11,668	14,40,000	9,21,000	9,39,000
Total - 2225-01-277-031	9,11,668	14,40,000	9,21,000	9,39,000
Total - Administrative Expenditure	88,54,74,031	138,41,96,000	99,57,36,000	23,84,33,000
State Development Schemes				
002- Hostel charges [SC]				
34- Scholarships and Stipends	3,96,69,000	23,00,00,000	7,66,67,000	24,15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-01-277-002	3,96,69,000	23,00,00,000	7,66,67,000	24,15,00,000
008- Completion of Hostels taken up earlier with Govt. Grants [SC]				
27- Minor Works/ Maintenance	...	...	...	...
013- Improvement of Working conditions of School Buildings located in areas having Scheduled Castes concentration [SC]				
19- Maintenance	...	...	...	...
016- Sikhshashree [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,91,31,200	23,75,00,000	31,66,67,000	23,00,00,000
34- Scholarships and Stipends	...	71,25,00,000	71,52,46,000	72,00,00,000
Total - 2225-01-277-016	75,91,31,200	95,00,00,000	103,19,13,000	95,00,00,000
017- Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	31,15,594	2,00,00,000	66,67,000	1,50,00,000
Total - 2225-01-277-017	31,15,594	2,00,00,000	66,67,000	1,50,00,000
018- Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	176,77,60,000	90,00,00,000	108,04,00,000	94,50,00,000
Total - 2225-01-277-018	176,77,60,000	90,00,00,000	108,04,00,000	94,50,00,000
029- Construction,maintenance and improvement of Ashram Hostels [SC]				
27- Minor Works/ Maintenance	...	...	...	...
044- Merit Scholarship to SC Students (IX-XII) [SC]				
34- Scholarships and Stipends	...	37,50,000	...	39,38,000
Total - 2225-01-277-044	...	37,50,000	...	39,38,000
052- Additional financial benefit to Meritorious SC Girl students [SC]				
34- Scholarships and Stipends	...	...	...	42,00,000
Total - 2225-01-277-052	...	...	...	42,00,000
Total - State Development Schemes	256,96,75,794	210,37,50,000	219,56,47,000	215,96,38,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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032- Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	16,51,55,610	25,00,00,000
Total - 2225-01-277-032	16,51,55,610	25,00,00,000
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034- Educational Empowerment - Post-Matric, Pre-Matric, Up-gradation of Merit etc. (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Special Central Assistance to SC Sub Scheme (State Share) (TSP) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,00,000	60,00,000	80,00,000	63,00,000
Total - 2225-01-277-038	29,00,000	60,00,000	80,00,000	63,00,000
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041- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	30,00,000	...	31,50,000
Total - 2225-01-277-041	...	30,00,000	...	31,50,000
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045- Post Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	37,50,00,000
Total - 2225-01-277-045	...	37,50,00,000
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047- Post-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	50,00,00,000	48,00,00,000
Total - 2225-01-277-047	50,00,00,000	48,00,00,000
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049- Pre-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	22,66,67,000	18,00,00,000
Total - 2225-01-277-049	22,66,67,000	18,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
051- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	101,00,00,000
Total - 2225-01-277-051	101,00,00,000
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Total - State Development Schemes	16,80,55,610	63,40,00,000	73,46,67,000	167,94,50,000
<hr/>				
State Development Schemes (Central Assistance)				
015- Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,45,98,590	85,72,00,000	114,28,02,000	90,00,60,000
34- Scholarships and Stipends	...	44,28,00,000
Total - 2225-01-277-015	42,45,98,590	130,00,00,000	114,28,02,000	90,00,60,000
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033- Educational Empowerment - Post-Matric, Pre-Matric, Up- gradation of Merit etc. (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- Special Central Assistance to SC Sub Scheme (Central Share) (TSP) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	158,62,54,000	100,00,00,000	8,00,00,000	...
Total - 2225-01-277-035	158,62,54,000	100,00,00,000	8,00,00,000	...
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037- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	56,56,284	4,00,00,000	9,81,95,000	95,00,000
Total - 2225-01-277-037	56,56,284	4,00,00,000	9,81,95,000	95,00,000
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039- Scheme for Pre-Matric Scholarship to Scheduled Caste Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	49,35,20,685	24,00,00,000	31,49,06,000	...
Total - 2225-01-277-039	49,35,20,685	24,00,00,000	31,49,06,000	...
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040- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (Central Share) (OCASPS) [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
34- Scholarships and Stipends	1,41,000	50,00,000	2,000	52,50,000
Total - 2225-01-277-040	1,41,000	50,00,000	2,000	52,50,000
046- Post-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	90,00,00,000
Total - 2225-01-277-046	...	...	...	90,00,00,000
048- Pre-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	25,12,00,000	36,00,00,000
Total - 2225-01-277-048	...	...	25,12,00,000	36,00,00,000
050- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	185,00,00,000
Total - 2225-01-277-050	...	...	...	185,00,00,000
Total - State Development Schemes (Central Assistance)	251,01,70,559	258,50,00,000	188,71,05,000	402,48,10,000
Total - 2225-01-277	613,33,75,994	670,69,46,000	581,31,55,000	810,23,31,000
Voted	613,33,75,994	670,69,46,000	581,31,55,000	810,23,31,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

793- Special Central Assistance for Scheduled Castes Component Plan

Central Sector Scheme

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

31- Grants-in-aid-GENERAL
02-Other Grants

Total - 2225-01-793

Voted
Charged

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...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2225-01-800 - OTHER EXPENDITURE				
01 - WELFARE OF SCHEDULED CASTES				
800- Other Expenditure				
State Development Schemes				
002- Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	1,17,000	3,68,000
Total - 2225-01-800-002	...	3,50,000	1,17,000	3,68,000
003- Eradication of remnats of untouchability and implementation of the PCR Act [SC]				
50- Other Charges	21,74,226	1,98,00,000	66,00,000	2,07,90,000
Total - 2225-01-800-003	21,74,226	1,98,00,000	66,00,000	2,07,90,000
004- Scheme for giving relief to the victims of atrocities [SC]				
50- Other Charges	...	...	...	...
006- Promotion of cultural activities [SC]				
02- Wages	2,24,51,111	4,00,00,000	2,52,24,000	4,20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,56,582	3,85,00,000	93,33,000	4,04,25,000
50- Other Charges	...	25,00,000	1,81,33,000	26,25,000
Total - 2225-01-800-006	3,63,07,693	8,10,00,000	5,26,90,000	8,50,50,000
008- Roads,Bridges and Culverts [SC]				
27- Minor Works/ Maintenance	...	...	...	...
012- Infrastructure Development Programme [SC]				
27- Minor Works/ Maintenance	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	11,00,000	3,67,000	11,55,000
Total - 2225-01-800-012	...	11,00,000	3,67,000	11,55,000
Total - State Development Schemes	3,84,81,919	10,22,50,000	5,97,74,000	10,73,63,000
Total - 2225-01-800	3,84,81,919	10,22,50,000	5,97,74,000	10,73,63,000
Voted	3,84,81,919	10,22,50,000	5,97,74,000	10,73,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION				
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
State Development Schemes				
022- Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2225-02-277	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

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

DETAILED ACCOUNT NO. 2225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
002- Construction of Central Hostels for OBCs [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
008- Procurement and distribution of Bi-cycle to Other Backward Classes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,66,67,000	2,10,00,000
Total - 2225-03-277-008	...	2,00,00,000	2,66,67,000	2,10,00,000
Total - State Development Schemes	...	2,00,00,000	2,66,67,000	2,10,00,000
State Development Schemes				
003- Pre-metric Scholarship to OBC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	45,36,80,000	25,24,00,000	20,00,00,000	...
Total - 2225-03-277-003	45,36,80,000	25,24,00,000	20,00,00,000	...
010- Post-matric Scholarship to OBC Students (OCASPS) [SC]				
34- Scholarships and Stipends	7,49,45,835	10,00,00,000	13,33,33,000	...
Total - 2225-03-277-010	7,49,45,835	10,00,00,000	13,33,33,000	...
015- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	12,00,00,000
Total - 2225-03-277-015	...	...	...	12,00,00,000
017- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	12,00,00,000
Total - 2225-03-277-017	...	...	...	12,00,00,000
Total - State Development Schemes	52,86,25,835	35,24,00,000	33,33,33,000	24,00,00,000
State Development Schemes (Central Assistance)				
001- Post Matric Scholarship to OBC students (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	...
005- Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,99,59,800	...	...	...
34- Scholarships and Stipends	14,51,53,500	50,00,00,000	34,15,16,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-03-277-005	24,51,13,300	50,00,00,000	34,15,16,000	...
007- Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Scheme for Pre-Matric Scholarship to OBC students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	14,13,21,500	27,00,00,000	15,67,89,000	...
Total - 2225-03-277-013	14,13,21,500	27,00,00,000	15,67,89,000	...
014- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	107,50,33,000	24,00,00,000
Total - 2225-03-277-014	...	...	107,50,33,000	24,00,00,000
016- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	14,48,67,000	24,00,00,000
Total - 2225-03-277-016	...	...	14,48,67,000	24,00,00,000
Total - State Development Schemes (Central Assistance)	38,64,34,800	77,00,00,000	171,82,05,000	48,00,00,000
Total - 2225-03-277	91,50,60,635	114,24,00,000	207,82,05,000	74,10,00,000
Voted	91,50,60,635	114,24,00,000	207,82,05,000	74,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION

04 - WELFARE OF MINORITIES

277- Education

State Development Schemes

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2225-04-277

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2225-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001- Headquarters Establishment [SC]				
01- Salaries				
01-Pay	4,44,62,328	4,93,91,000	4,53,52,000	10,67,13,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,43,371	14,82,000	18,14,000	28,03,000
03-House Rent Allowance	46,72,167	46,92,000	43,08,000	44,38,000
04-Ad hoc Bonus	1,55,400	1,64,000	1,59,000	1,62,000
07-Other Allowances	58,683	1,21,000	1,21,000	1,28,000
11-Compensatory Allowance	...	20,000	...	...
12-Medical Allowance	51,645	55,000	75,000	78,000
Total - 2225-80-001-001-01	4,99,43,594	5,59,25,000	5,18,29,000	11,43,22,000
02- Wages	6,16,720	4,65,000	14,00,000	15,75,000
07- Medical Reimbursements	51,326	20,000	50,000	60,000
11- Travel Expenses	461	94,000	94,000	96,000
12- Medical Reimbursements under WBHS 2008	3,04,045	1,34,000	1,34,000	1,37,000
13- Office Expenses				
01-Electricity	4,00,968	7,02,000	7,02,000	7,16,000
02-Telephone	1,55,340	1,88,000	1,88,000	1,92,000
03-Maintenance / P.O.L. for Office Vehicles	4,97,037	4,15,000	6,15,000	7,17,000
04-Other Office Expenses	2,63,259	3,86,000	3,86,000	3,94,000
Total - 2225-80-001-001-13	13,16,604	16,91,000	18,91,000	20,19,000
14- Rents, Rates and Taxes	31,300	30,000	32,000	33,000
16- Publications	...	17,000	17,000	17,000
19- Maintenance	43,705	1,73,000	45,000	46,000
27- Minor Works/ Maintenance	1,34,656	12,88,000	10,00,000	11,41,000
28- Payment of Professional and Special Services				
02-Other charges	12,39,367	11,27,000	12,39,000	12,39,000
50- Other Charges	5,29,220	7,03,000	7,03,000	7,24,000
77- Computerisation	1,14,795	2,12,000	1,16,000	1,18,000
98- Training	...	17,000	17,000	17,000
Total - 2225-80-001-001	5,43,25,793	6,18,96,000	5,85,67,000	12,15,44,000
002- District Organisation [SC]				
01- Salaries				
01-Pay	34,01,45,085	34,60,58,000	34,69,48,000	60,11,47,000
14-Grade Pay	...	30,000	25,000	32,000
02-Dearness Allowance	16,61,200	1,03,82,000	1,38,78,000	2,14,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	3,64,72,751	3,28,76,000	3,29,60,000	3,82,58,000
04-Ad hoc Bonus	20,28,600	21,65,000	20,69,000	24,41,000
07-Other Allowances	2,56,801	3,76,000	3,76,000	3,90,000
12-Medical Allowance	19,57,994	20,43,000	19,97,000	23,41,000
Total - 2225-80-001-002-01	38,25,22,431	39,39,30,000	39,82,53,000	66,60,50,000
02- Wages	10,35,65,808	10,39,24,000	10,99,77,000	21,32,76,000
07- Medical Reimbursements	...	9,000	9,000	9,000
11- Travel Expenses	93,894	3,48,000	1,45,000	1,83,000
12- Medical Reimbursements under WBHS 2008	14,57,443	11,77,000	21,00,000	22,10,000
13- Office Expenses				
01-Electricity	79,10,455	1,26,51,000	1,26,51,000	1,82,60,000
02-Telephone	3,69,572	4,16,000	4,16,000	8,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,60,204	4,58,000	35,00,000	40,00,000
04-Other Office Expenses	10,34,799	17,70,000	17,70,000	25,00,000
Total - 2225-80-001-002-13	94,75,030	1,52,95,000	1,83,37,000	2,55,60,000
14- Rents, Rates and Taxes	1,78,393	1,84,000	1,80,000	6,50,000
16- Publications	14,03,891	27,62,000	27,62,000	28,17,000
19- Maintenance	21,618	43,000	8,50,000	10,60,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,28,34,704	1,27,61,000	1,00,00,000	1,08,00,000
34- Scholarships and Stipends	57,000	96,000	2,00,000	2,00,000
50- Other Charges	15,93,105	24,82,000	25,00,000	30,00,000
98- Training	41,65,126	75,70,000	50,00,000	52,30,000
Total - 2225-80-001-002	51,73,68,443	54,05,81,000	55,03,13,000	93,10,45,000
Total - Administrative Expenditure	57,16,94,236	60,24,77,000	60,88,80,000	105,25,89,000
Total - 2225-80-001	57,16,94,236	60,24,77,000	60,88,80,000	105,25,89,000
Voted	57,16,94,236	60,24,77,000	60,88,80,000	105,25,89,000
Charged	...	...	...	...

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

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

63- Inter-Account Transfer

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-80-797
Voted
Charged

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

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

36- Grants-in-aid-Salaries

... ..

007- W. B. Commission for Backward Classes [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

42,34,792 37,00,000 42,35,000 42,77,000

36- Grants-in-aid-Salaries

40,47,970 47,26,000 53,00,000 57,89,000

Total - 2225-80-800-007 82,82,762 84,26,000 95,35,000 1,00,66,000

008- Ambedkar Centre of Excellence (ACE) [SC] [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

023- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

5,00,000 5,77,000 5,00,000 5,05,000

Total - 2225-80-800-023 5,00,000 5,77,000 5,00,000 5,05,000

024- Setting up of West Bengal Khambu Rai Development Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

1,99,000 1,55,000 1,99,000 2,01,000

Total - 2225-80-800-024 1,99,000 1,55,000 1,99,000 2,01,000

041- West Bengal Gurung Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

4,00,000 5,77,000 4,00,000 4,04,000

Total - 2225-80-800-041 4,00,000 5,77,000 4,00,000 4,04,000

047- Ashram facilities community students [SC]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
049- Expenditure for promotion of education amongst educationally Backward Classes [SC]				
14- Rents, Rates and Taxes	...	16,000	16,000	16,000
34- Scholarships and Stipends	...	...	...	...
Total - 2225-80-800-049	...	16,000	16,000	16,000
051- Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
052- Government Managed Hostels [SC]				
19- Maintenance	1,89,455	5,25,000	1,93,000	1,99,000
Total - 2225-80-800-052	1,89,455	5,25,000	1,93,000	1,99,000
053- Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
34- Scholarships and Stipends	...	...	...	...
055- Modernization of Existing Training Centres [SC]				
50- Other Charges	...	...	...	...
056- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	22,79,000	16,00,000	16,00,000
Total - 2225-80-800-056	5,00,000	22,79,000	16,00,000	16,00,000
057- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,000	23,00,000	16,00,000	16,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-80-800-057	5,50,000	23,00,000	16,00,000	16,00,000
058- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,000	23,00,000	16,00,000	16,00,000
Total - 2225-80-800-058	5,50,000	23,00,000	16,00,000	16,00,000
059- West Bengal Bhujel Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	21,00,000	16,00,000	16,00,000
Total - 2225-80-800-059	5,00,000	21,00,000	16,00,000	16,00,000
060- West Bengal Newar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,000	22,00,000	16,00,000	16,00,000
Total - 2225-80-800-060	5,50,000	22,00,000	16,00,000	16,00,000
061- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	6,20,000	12,00,000	12,00,000
36- Grants-in-aid-Salaries	...	1,20,000	1,20,000	1,26,000
Total - 2225-80-800-061	3,00,000	7,40,000	13,20,000	13,26,000
062- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,99,000	4,00,000	2,01,000	4,00,000
36- Grants-in-aid-Salaries	...	...	...	4,00,000
Total - 2225-80-800-062	1,99,000	4,00,000	2,01,000	8,00,000
063- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,20,000	6,20,000	6,26,000
36- Grants-in-aid-Salaries	...	...	4,00,000	4,00,000
Total - 2225-80-800-063	...	6,20,000	10,20,000	10,26,000
064- The West Bengal Thami Development & Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	6,20,000	16,00,000	16,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-80-800-064	3,00,000	6,20,000	16,00,000	16,00,000
072- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	...	16,00,000	16,00,000
Total - 2225-80-800-072	3,00,000	...	16,00,000	16,00,000
Total - Administrative Expenditure	1,33,20,217	2,38,35,000	2,45,84,000	2,57,43,000
State Development Schemes				
001- Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
50- Other Charges	...	...	...	...
002- Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
34- Scholarships and Stipends	1,80,750	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2225-80-800-002	1,80,750	3,00,00,000	1,00,00,000	3,15,00,000
003- Improvement of working conditions of Boys and Girls Hostels established previously for the benefit of Scheduled Caste and Scheduled Tribe Students reading in Secondary Stages [SC]				
50- Other Charges	...	...	...	...
004- Education- Maintenance of Govt. managed Hostels [SC]				
50- Other Charges	...	...	...	...
006- Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
34- Scholarships and Stipends	25,92,000	12,50,000	16,67,93,000	13,13,000
Total - 2225-80-800-006	25,92,000	12,50,000	16,67,93,000	13,13,000
011- Education- Additional financial assistance to Post-Matric hostellers [SC]				
34- Scholarships and Stipends	41,24,42,670	12,50,00,000	12,50,00,000	...
Total - 2225-80-800-011	41,24,42,670	12,50,00,000	12,50,00,000	...
012- Education- Grants for purchase of books and other necessary articles for Post-matric Hostellers residing in Govt. Managed Hostels [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014- Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
34- Scholarships and Stipends	...	2,00,000	67,000	2,10,000
Total - 2225-80-800-014	...	2,00,000	67,000	2,10,000
015- Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
34- Scholarships and Stipends	19,69,500	40,00,000	13,33,000	...
Total - 2225-80-800-015	19,69,500	40,00,000	13,33,000	...
022- Procurement and distribution of Bi-cycle to General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Ambedkar Centre for Excellence (ACE) [SC]				
35- Grants for creation of Capital Assets	...	10,00,000	3,33,000	10,50,000
Total - 2225-80-800-030	...	10,00,000	3,33,000	10,50,000
031- Procurement and distribution of Bi-cycle to Scheduled Castes/Scheduled Tribes/ Other Backward Classes/ Minority and General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-032	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
034- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-034	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
035- Modernisation of Existing Training Centre [SC]				
50- Other Charges	...	11,00,000	3,67,000	11,55,000
Total - 2225-80-800-035	...	11,00,000	3,67,000	11,55,000
036- West Bengal Sarki Development and Cultural Board [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	50,00,000	16,67,000	52,50,000
35- Grants for creation of Capital Assets	2,50,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-80-800-036	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
037- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	52,50,000
35- Grants for creation of Capital Assets	2,50,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-80-800-037	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
038- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	52,50,000
35- Grants for creation of Capital Assets	2,50,00,000	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-80-800-038	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-039	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-040	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-042	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
043- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
35- Grants for creation of Capital Assets	10,00,00,000	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2225-80-800-043	10,00,00,000	5,20,00,000	1,73,34,000	5,46,00,000
044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	10,00,00,000	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2225-80-800-044	10,00,00,000	5,20,00,000	1,73,34,000	5,46,00,000
045- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
35- Grants for creation of Capital Assets	3,00,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-045	3,00,00,000	1,70,00,000	56,67,000	1,78,50,000
054- Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State. [SC]				
50- Other Charges	...	40,00,000	13,33,000	42,00,000
Total - 2225-80-800-054	...	40,00,000	13,33,000	42,00,000
065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2225-80-800-065	2,50,00,000	1,50,00,000	50,00,000	1,57,50,000
071- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,50,00,000	50,00,000	1,57,50,000
35- Grants for creation of Capital Assets	4,00,00,000	4,50,00,000	1,50,00,000	4,72,50,000
Total - 2225-80-800-071	5,00,00,000	6,00,00,000	2,00,00,000	6,30,00,000
073- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	50,00,000	1,57,50,000
35- Grants for creation of Capital Assets	...	4,50,00,000	1,50,00,000	4,72,50,000
Total - 2225-80-800-073	...	6,00,00,000	2,00,00,000	6,30,00,000
074- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	92,21,84,920	54,25,50,000	43,05,61,000	43,42,28,000
Total - 2225-80-800	93,55,05,137	56,63,85,000	45,51,45,000	45,99,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	93,55,05,137	56,63,85,000	45,51,45,000	45,99,71,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

102- Economic Development

Administrative Expenditure

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

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

007-Maintenance of Sales Depots [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

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

State Development Schemes

014-Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]

70-Deduct Recoveries

01-Others -1,39,000

Total - 102 - Deduct - Recoveries -1,39,000 -5,000 -4,000 -4,000

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001-West Bengal Scheduled Castes and Scheduled Tribes

Development And Finance Corporation [SC]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

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

002-West Bengal Tribal Development Co-operative Corporation Ltd. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

277- Education				
Administrative Expenditure				
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	-19,200	-1,000	-1,000	...
02-W.B.H.S. 2008	...	-1,000	...	...
007-Maintenance of Ashram Hostels [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Book Grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostel charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Completion of Hostels taken up earlier with Govt. Grants [SC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Sikhshashree [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
015-Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
042-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-19,200	-6,000	-6,000	-5,000
793- Special Central Assistance for Scheduled Castes Component Plan				
Central Sector Scheme				
001-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 793 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	...
003-Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Promotion of cultural activities [SC]				
70-Deduct Recoveries				
01-Others	-4,14,700	...	...	...
012-Infrastructure Development Programme [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,14,700	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scholarships to Students Reading in Post-Secondary Stage etc. (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Training cum Production Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
015-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	-3,62,550	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Procurement and distribution of Bi-Cycle to SC Students [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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
State Development Schemes				
001-Book Grants and Examination Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostels Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Infrastructure Development Programme [SC] [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-11,854	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,74,404	-11,000	-7,000	-8,000
02- WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
001-Upgradation of Standard of Tribal Administration-Compensatory allowance to the Staff working in ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Economic Development				
Administrative Expenditure				
006-Maintenance of Training-cum-production Centres for tailoring and Knitting for 5 Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014-Improvement of working condition in existing Centres and in various trades and crafts [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
277- Education				
Administrative Expenditure				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Tuition fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum Maintenance of Hostel and School Buildings [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Ashram Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
022-Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>	...	-5,000	-7,000	-7,000
282- Health				
Administrative Expenditure				
001-Maintenance of Leprosy Clinic [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 282 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
008-Education Maintenance of Residential school for girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-Grant to WBTDCC for Minor Forest Produce Operation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
093-Upgradation of Standard of Tribal Administration-Compensatory Allowance to the Staff Working in the ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
097-Upgradation of Standard of Tribal Administration-Incentive for Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
099-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
100-Education Tuition fees - stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
101-Education Hostel charges-stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
102-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
103-Education - Payment of compulsory charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
106-Improvement of Residential School for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
005-Education- Hostel Charges [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
006-Education- Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum [SC]				
70-Deduct Recoveries				
01-Others
037-Health,Housing and Other Schemes - Promotion of Tribal literacy and cultural activities [SC]				
70-Deduct Recoveries				
01-Others
051-Old Age Pension to Pensioners s belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Stipend for Tribal Boys and Girls for Quality Education at Primary Level as feeder to Ekalavya Model Residential Schools. [SC]				
70-Deduct Recoveries				
01-Others
089-Upgradation of standard of tribal administration grants to lamps for providing residential facilities to staff working in the ITDP areas [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
001-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Tution Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Education Hostel Charges-Stipends [SC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-21,384	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Education-Payment of compulsory charges (SC). [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
010-Education-Payment of Compulsory Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Procurement and distribution of Bi-Cycle to ST Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
025-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
026-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
053-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
054-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
055-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
056-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	-82,87,062	-1,000	-1,000	-1,000
State Development Schemes				
004-Education-Book Grants and Examination Fees(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-Education - Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Infrastructure Development Programme. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Provision against SCA for Tribal Sub-Plan (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) [SC]				
70-Deduct Recoveries				
01-Others	-37,97,040	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Promotion of Other Welfare Activities [SC]				
70-Deduct Recoveries				
01-Others	-14,100	...	...	...
State Development Schemes (Central Assistance)				
049-Provision against Grants -in -Aid Received under Article 275(1) of the Constitution (A275I) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,21,19,586	-12,000	-14,000	-14,000

03- WELFARE OF BACKWARD CLASSES

277- Education

State Development Schemes

002-Construction of Central Hostels for OBCs [SC]

 70-Deduct Recoveries

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

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

State Development Schemes

003-Pre-matric Scholarship to OBC Students (State Share)
(OCASPS) [SC]

 70-Deduct Recoveries

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

010-Post-matric Scholarship to OBC Students (OCASPS) [SC]

 70-Deduct Recoveries

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

State Development Schemes (Central Assistance)

001-Post Matric Scholarship to OBC students (OCASPS) [SC]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others
005-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others
007-Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Post Matric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Deduct Recoveries [SC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
001-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Prematric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
008-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
04- WELFARE OF MINORITIES				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Procurement and distribution of Bi-Cycle to Minority Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	-25,486	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-25,486	-2,000	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
005-Provision for Revision of Pay Scales of employees of Co-operatives under S.C.& T.W. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
047-Ashram facilities community students [SC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
049-Expenditure for promotion of education amongst educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
051-Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
053-Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
70-Deduct Recoveries				
01-Others
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others
006-Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
70-Deduct Recoveries				
01-Others
011-Education- Additional financial assistance to Post-Matric hostellers [SC]				
70-Deduct Recoveries				
01-Others
014-Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
70-Deduct Recoveries				
01-Others
015-Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
016-Special Assistance to Pre-Matric SC, ST students of B.P.L. Families for purchase of books [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
022-Procurement and distribution of Bi-cycle to General Category students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-14,533	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Pre-examination Training for Scheduled Castes and Scheduled Tribes (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Headquarters Establishment (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Additional Financial Benefits to Meritorious S.C. and S.T. Girl Students (SC). [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Education-Special Scholarship to Meritorious S.C. & S.T. Students reading in Classes IX-XII in order to Prepare them for Engineering, Technical, Higher Education (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
010-Payment of Meal Charges to Ashramites Attached to Ashram Type School Run by Education Deptt.(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Additional Financial Assistance to Post-Matric Hostellers [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Refund of unutilised funds under various Schemes [SC]				
70-Deduct Recoveries				
01-Others	-2,02,55,592	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,02,70,125	-5,000	-5,000	-5,000
Total - 2225 - Deduct - Recoveries	-3,33,62,501	-67,000	-69,000	-69,000

REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,86,00,000

Charged Rs. Nil

Total Rs. 7,86,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,86,00,000	...	7,86,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,85,98,000	...	7,85,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Total - 090	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Grand Total - Gross	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Voted	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Charged	...	...	...	...
Administrative Expenditure	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	4,64,13,694	6,51,91,000	5,62,13,000	7,85,98,000
Voted	4,64,13,694	6,51,91,000	5,62,13,000	7,85,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
019- Department of Backward Classes Welfare [SC]				
01- Salaries				
01-Pay	3,57,80,861	4,58,32,000	3,64,96,000	5,75,91,000
14-Grade Pay	...	...	9,000	1,000
02-Dearness Allowance	5,83,287	13,75,000	24,60,000	26,55,000
03-House Rent Allowance	33,71,968	43,54,000	34,67,000	35,71,000
04-Ad hoc Bonus	1,13,400	1,02,000	1,16,000	1,18,000
05-Interim Relief	2,040	...	...	...
07-Other Allowances	1,19,448	6,40,000	5,50,000	6,27,000
10-Overtime Allowance	...	...	21,000	...
12-Medical Allowance	43,000	52,000	44,000	45,000
Total - 2251-00-090-019-01	4,00,14,004	5,23,55,000	4,31,63,000	6,46,08,000
02- Wages	16,82,726	21,97,000	21,97,000	24,17,000
07- Medical Reimbursements	1,17,346	1,51,000	1,51,000	1,54,000
11- Travel Expenses	20,815	3,95,000	3,95,000	4,03,000
12- Medical Reimbursements under WBHS 2008	1,27,641	59,000	4,50,000	4,55,000
13- Office Expenses				
01-Electricity	5,48,535	7,55,000	7,55,000	7,70,000
02-Telephone	1,45,680	1,82,000	1,82,000	1,86,000
03-Maintenance / P.O.L. for Office Vehicles	5,76,634	4,09,000	6,67,000	6,70,000
04-Other Office Expenses	9,12,095	9,77,000	9,77,000	9,97,000
Total - 2251-00-090-019-13	21,82,944	23,23,000	25,81,000	26,23,000
16- Publications	26,432	51,93,000	51,93,000	52,97,000
19- Maintenance	...	...	...	5,00,000
27- Minor Works/ Maintenance	8,15,802	5,10,000	8,32,000	8,57,000
28- Payment of Professional and Special Services				
02-Other charges	7,31,408	14,88,000	7,31,000	7,31,000
50- Other Charges	3,08,244	2,56,000	2,56,000	2,64,000
77- Computerisation	3,86,332	2,52,000	2,52,000	2,77,000
98- Training	...	14,000	14,000	14,000
Total - Administrative Expenditure	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Total - 2251-00-090	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Voted	4,64,13,694	6,51,93,000	5,62,15,000	7,86,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
019-Department of Backward Classes Welfare [SC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
019-Department of Backward Classes Welfare(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

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

Voted Rs. 54,31,55,000

Charged Rs. Nil

Total Rs. 54,31,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	54,31,55,000	...	54,31,55,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	54,31,54,000	...	54,31,54,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,80,00,000	...	1,89,00,000
State Development Schemes (Central Assistance)	...	10,00,00,000	...	10,50,00,000
Total - 190	...	11,80,00,000	...	12,39,00,000
277- Education				
State Development Schemes	7,61,68,808	31,50,00,000	10,50,00,000	33,07,50,000
Total - 277	7,61,68,808	31,50,00,000	10,50,00,000	33,07,50,000
283- Housing				
State Development Schemes	...	2,00,000	...	2,10,000
State Development Schemes (Central Assistance)	18,67,497	1,50,00,000	34,33,000	1,57,50,000
Total - 283	18,67,497	1,52,00,000	34,33,000	1,59,60,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	2,04,00,000	1,02,00,000	1,02,00,000
State Development Schemes	31,12,290	2,00,00,000	66,67,000	2,10,00,000
Total - 796	31,12,290	4,04,00,000	1,68,67,000	3,12,00,000
Total - 01	8,11,48,595	48,86,00,000	12,53,00,000	50,18,10,000

03 - WELFARE OF BACKWARD CLASSES

190- Investments in Public Sector and Other Undertakings

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
277- Education				
Administrative Expenditure	11,00,000	3,22,000	3,25,000	3,45,000
State Development Schemes	24,71,318	2,00,000	...	1,60,00,000
State Development Schemes (Central Assistance)	35,72,837	1,00,00,000	...	2,50,00,000
Total - 277	71,44,155	1,05,22,000	3,25,000	4,13,45,000
Total - 03	71,44,155	1,05,22,000	3,25,000	4,13,45,000
Grand Total - Gross	8,82,92,750	49,91,22,000	12,56,25,000	54,31,55,000
Voted	8,82,92,750	49,91,22,000	12,56,25,000	54,31,55,000
Charged	...	...	...	...
Administrative Expenditure	11,00,000	2,07,22,000	1,05,25,000	1,05,45,000
State Development Schemes	8,17,52,416	35,34,00,000	11,16,67,000	38,68,60,000
State Development Schemes (Central Assistance)	54,40,334	12,50,00,000	34,33,000	14,57,50,000
<i>Deduct Recoveries</i>	...	-10,000	-1,000	-1,000
Grand Total - Net	8,82,92,750	49,91,12,000	12,56,24,000	54,31,54,000
Voted	8,82,92,750	49,91,12,000	12,56,24,000	54,31,54,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4225-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - WELFARE OF SCHEDULED CASTES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (State Share) (OCASPS) [SC]				
54- Investment	...	1,80,00,000	...	1,89,00,000
Total - State Development Schemes	...	1,80,00,000	...	1,89,00,000
State Development Schemes (Central Assistance)				
002- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) (OCASPS) [SC]				
54- Investment	...	10,00,00,000	...	10,50,00,000
Total - State Development Schemes (Central Assistance)	...	10,00,00,000	...	10,50,00,000
Total - 4225-01-190	...	11,80,00,000	...	12,39,00,000
Voted	...	11,80,00,000	...	12,39,00,000
Charged

DETAILED ACCOUNT NO. 4225-01-277 - EDUCATION

01 - WELFARE OF SCHEDULED CASTES				
277- Education				
State Development Schemes				
001- Construction of Hostels for Schools [SC]				
27- Minor Works/ Maintenance	6,46,549	50,00,000	16,67,000	...
53- Major Works / Land and Buildings	28,29,894	1,00,00,000	33,33,000	1,57,50,000
Total - 4225-01-277-001	34,76,443	1,50,00,000	50,00,000	1,57,50,000
012- Infrastructure Development Programme including Construction of ICDS Centres [SC]				
53- Major Works / Land and Buildings	7,26,92,365	30,00,00,000	10,00,00,000	31,50,00,000
Total - 4225-01-277-012	7,26,92,365	30,00,00,000	10,00,00,000	31,50,00,000
Total - State Development Schemes	7,61,68,808	31,50,00,000	10,50,00,000	33,07,50,000
Total - 4225-01-277	7,61,68,808	31,50,00,000	10,50,00,000	33,07,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	7,61,68,808	31,50,00,000	10,50,00,000	33,07,50,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4225-01-283 - HOUSING

01 - WELFARE OF SCHEDULED CASTES

283- Housing

State Development Schemes

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

53- Major Works / Land and Buildings	...	2,00,000	...	2,10,000
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Total - State Development Schemes	...	2,00,000	...	2,10,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	18,67,497	1,00,00,000	34,33,000	1,05,00,000
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60- Other Capital Expenditure	...	50,00,000	...	52,50,000
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Total - State Development Schemes (Central Assistance)	18,67,497	1,50,00,000	34,33,000	1,57,50,000
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Total - 4225-01-283	18,67,497	1,52,00,000	34,33,000	1,59,60,000
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Voted	18,67,497	1,52,00,000	34,33,000	1,59,60,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 4225-01-796 - TRIBAL AREAS SUB-PLAN

01 - WELFARE OF SCHEDULED CASTES

796- Tribal Areas Sub-Plan

Administrative Expenditure

002- Ambedkar Centre for Excellence [SC]

53- Major Works / Land and Buildings	...	2,04,00,000	1,02,00,000	1,02,00,000
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Total - Administrative Expenditure	...	2,04,00,000	1,02,00,000	1,02,00,000
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State Development Schemes

001- Road, Bridges and Culverts [SC]

53- Major Works / Land and Buildings	31,12,290	2,00,00,000	66,67,000	2,10,00,000
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Total - State Development Schemes	31,12,290	2,00,00,000	66,67,000	2,10,00,000
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Total - 4225-01-796	31,12,290	4,04,00,000	1,68,67,000	3,12,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	31,12,290	4,04,00,000	1,68,67,000	3,12,00,000
<i>Charged</i>	...	...	...	...

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

03 - WELFARE OF BACKWARD CLASSES

190- Investments in Public Sector and Other Undertakings

State Development Schemes

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

54- Investment

Total - 4225-03-190

Voted
Charged

...
...

DETAILED ACCOUNT NO. 4225-03-277 - EDUCATION

03 - WELFARE OF BACKWARD CLASSES

277- Education

Administrative Expenditure

003- Construction of Central Hostels for OBCs [SC]

53- Major Works / Land and Buildings

Total - Administrative Expenditure

11,00,000	3,22,000	3,25,000	3,45,000
11,00,000	3,22,000	3,25,000	3,45,000

State Development Schemes

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

53- Major Works / Land and Buildings

Total - 4225-03-277-001

24,71,318	2,00,000	...	...
24,71,318	2,00,000	...	...

006- Boys and Girls Hostel for OBCs (State Share) (OCASPS) [SC]

53- Major Works / Land and Buildings

Total - 4225-03-277-006

...	1,60,00,000
...	1,60,00,000

Total - State Development Schemes

24,71,318	2,00,000	...	1,60,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings

35,72,837	1,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4225-03-277-004	35,72,837	1,00,00,000	...	...
005- Boys and Girls Hostel for OBCs (Central Share) (OCASPS) [SC]				
53- Major Works / Land and Buildings	...	...	...	2,50,00,000
Total - 4225-03-277-005	...	...	...	2,50,00,000
Total - State Development Schemes (Central Assistance)	35,72,837	1,00,00,000	...	2,50,00,000
Total - 4225-03-277	71,44,155	1,05,22,000	3,25,000	4,13,45,000
Voted	71,44,155	1,05,22,000	3,25,000	4,13,45,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

277- Education

State Development Schemes

001-Construction of Hostels for Schools [SC]

70-Deduct Recoveries

01-Others

... ..

Total - 277 - Deduct - Recoveries

... ..

283- Housing

State Development Schemes (Central Assistance)

901-Deduct Recovery on Capital Account (OCASPS) [SC]

70-Deduct Recoveries

01-Others

... ..

Total - 283 - Deduct - Recoveries

... ..

02- WELFARE OF SCHEDULED TRIBES

190- Investments in Public Sector and Other Undertakings

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

... .. -1,000

02-W.B.H.S. 2008

... ..

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Share Capital Contribution to the West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC]				
70-Deduct Recoveries				
01-Others
004-Construction of Head Quarter office of T.D.C.C. [SC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 190 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
796- Tribal Areas SubPlan				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
03- WELFARE OF BACKWARD CLASSES				
277- Education				
State Development Schemes				
901-Deduct Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>
80- GENERAL				
800- Other Expenditure				
State Development Schemes				
005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [SC]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
Total - 4225 - Deduct - Recoveries	...	-10,000	-1,000	-1,000

LOAN EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

F. Loans and Advances -

**Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes
And Minorities**

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WELFARE OF SCHEDULED CASTES				
190- Loans to Public Sector and other Undertakings				
State Development Schemes	380,00,00,000	415,03,00,000	...	...
Total - 190	380,00,00,000	415,03,00,000	...	...
Grand Total - Gross	380,00,00,000	415,03,00,000	...	...
Voted	380,00,00,000	415,03,00,000	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	380,00,00,000	415,03,00,000	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	380,00,00,000	415,03,00,000	...	...
Voted	380,00,00,000	415,03,00,000	...	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6225-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - WELFARE OF SCHEDULED CASTES				
190- Loans to Public Sector and other Undertakings				
State Development Schemes				
001- Loan for Implementation of State Development Schemes [SC]				
56- Repayment of Loans	380,00,00,000	415,03,00,000	...	...
Total - State Development Schemes	380,00,00,000	415,03,00,000	...	...
Total - 6225-01-190	380,00,00,000	415,03,00,000	...	...
Voted	380,00,00,000	415,03,00,000	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	1,38,84,060	...	...	...
Total - 200	1,38,84,060	...	...	...
Grand Total - Gross	1,38,84,060	...	...	...
Voted	...	...	...	...
Charged	1,38,84,060	...	...	...
Administrative Expenditure	1,38,84,060	...	...	...
Voted	...	...	...	...
Charged	1,38,84,060	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,38,84,060	...	...	...
Voted	...	...	...	...
Charged	1,38,84,060	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
040- Loan for Implementation of State Development Schemes [TW]				
45- Interest/Dividend	<i>Charged</i> 1,38,84,060	...	...	...
Total - Administrative Expenditure	1,38,84,060	...	...	...
Total - 2049-01-200	1,38,84,060	...	...	...
	Voted	...	...	...
	<i>Charged</i> 1,38,84,060	...	...	...

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

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

Voted Rs. 851,84,89,000

Charged Rs. Nil

Total Rs. 851,84,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	851,84,89,000	...	851,84,89,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	851,84,77,000	...	851,84,77,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure	...	4,000	4,000	4,000
Total - 001	...	4,000	4,000	4,000
102- Economic Development				
Administrative Expenditure	...	3,37,000	3,37,000	3,47,000
State Development Schemes	205,96,63,000	322,88,00,000	395,43,45,000	331,00,00,000
Total - 102	205,96,63,000	322,91,37,000	395,46,82,000	331,03,47,000
277- Education				
Administrative Expenditure	27,99,79,331	15,69,59,000	9,76,86,000	6,35,97,000
State Development Schemes	23,31,16,434	60,75,00,000	50,48,37,000	70,73,75,000
State Development Schemes (Central Assistance)	33,62,95,600	35,30,00,000	5,16,67,000	36,27,00,000
Total - 277	84,93,91,365	111,74,59,000	65,41,90,000	113,36,72,000
794- Special Central Assistance for Tribal Sub-Plan				
State Development Schemes (Central Assistance)	...	...	...	55,25,00,000
Total - 794	...	...	...	55,25,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	14,25,13,286	21,52,18,000	21,27,49,000	23,35,38,000
State Development Schemes	79,01,20,498	165,67,50,000	54,48,49,000	156,34,34,000
State Development Schemes (Central Assistance)	90,46,54,000	196,22,00,000	...	155,48,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	183,72,87,784	383,41,68,000	75,75,98,000	335,17,72,000
800- Other Expenditure				
Administrative Expenditure	...	4,15,000	4,15,000	4,00,000
Total - 800	...	4,15,000	4,15,000	4,00,000
Total - 02	474,63,42,149	818,11,83,000	536,68,89,000	834,86,95,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	5,24,70,696	6,07,88,000	5,54,50,000	6,05,99,000
Total - 001	5,24,70,696	6,07,88,000	5,54,50,000	6,05,99,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	3,49,04,000	1,10,40,000	10,45,000
State Development Schemes	1,68,50,200	3,70,00,000	3,42,00,000	3,88,50,000
State Development Schemes (Central Assistance)	...	6,60,00,000	...	6,93,00,000
Total - 800	1,68,50,200	13,79,04,000	4,52,40,000	10,91,95,000
Total - 80	6,93,20,896	19,86,92,000	10,06,90,000	16,97,94,000
Grand Total - Gross	481,56,63,045	837,98,75,000	546,75,79,000	851,84,89,000
	Voted 481,56,63,045	837,98,75,000	546,75,79,000	851,84,89,000
	Charged ...	...	...	...
Administrative Expenditure	47,49,63,313	46,86,25,000	37,76,81,000	35,95,30,000
State Development Schemes	309,97,50,132	553,00,50,000	503,82,31,000	561,96,59,000
State Development Schemes (Central Assistance)	124,09,49,600	238,12,00,000	5,16,67,000	253,93,00,000
Deduct Recoveries	-4,78,46,889	-1,00,06,000	-12,000	-12,000

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 - Net	476,78,16,156	836,98,69,000	546,75,67,000	851,84,77,000
Voted	476,78,16,156	836,98,69,000	546,75,67,000	851,84,77,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2225-02-001 - DIRECTION AND ADMINISTRATION				
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
003- Pre-Examination training for Schedule Tribes [TW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - Administrative Expenditure	...	4,000	4,000	4,000
Total - 2225-02-001	...	4,000	4,000	4,000
Voted	...	4,000	4,000	4,000
Charged

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

02 - WELFARE OF SCHEDULED TRIBES				
102- Economic Development				
Administrative Expenditure				
015- Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
50- Other Charges	...	3,37,000	3,37,000	3,47,000
Total - Administrative Expenditure	...	3,37,000	3,37,000	3,47,000
State Development Schemes				
016- Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	205,96,63,000	322,88,00,000	395,43,45,000	331,00,00,000
Total - State Development Schemes	205,96,63,000	322,88,00,000	395,43,45,000	331,00,00,000
Total - 2225-02-102	205,96,63,000	322,91,37,000	395,46,82,000	331,03,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	205,96,63,000	322,91,37,000	395,46,82,000	331,03,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION

02 - WELFARE OF SCHEDULED TRIBES

277- Education

Administrative Expenditure

008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]

13- Office Expenses

01-Electricity

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

Total - 2225-02-277-008

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

013- Hostel Charges [TW]

34- Scholarships and Stipends

50- Other Charges

3,85,44,285 5,28,59,000 5,28,59,000 4,00,00,000

...

Total - 2225-02-277-013

3,85,44,285 5,28,59,000 5,28,59,000 4,00,00,000

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

34- Scholarships and Stipends

22,83,19,720 8,54,84,000 2,20,00,000 ...

Total - 2225-02-277-014

22,83,19,720 8,54,84,000 2,20,00,000 ...

016- Ashram Hostel [TW]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

...

... 49,000 49,000 50,000

Total - 2225-02-277-016

... 49,000 49,000 50,000

017- Residential Schools for Girls at Belpahari [TW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

1,10,22,000 1,10,58,000 1,12,42,000 1,15,79,000

...

55,644 3,32,000 4,50,000 6,95,000

1,72,992 10,51,000 10,68,000 11,00,000

25,200 27,000 26,000 27,000

2,400 2,000 2,000 2,000

66,000 63,000 67,000 68,000

Total - 2225-02-277-017-01

1,13,44,236 1,25,33,000 1,28,55,000 1,34,71,000

02- Wages

07- Medical Reimbursements

3,89,000 4,24,000 4,13,000 4,50,000

... 6,000 6,000 6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	12,000
13- Office Expenses				
01-Electricity	4,42,881	3,74,000	3,74,000	3,81,000
02-Telephone	...	43,000	43,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	13,000	13,000
04-Other Office Expenses	33,544	32,000	32,000	33,000
Total - 2225-02-277-017-13	4,76,425	4,62,000	4,62,000	4,71,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	6,61,117	38,13,000	38,13,000	38,89,000
02-Drug	15,288	29,000	29,000	30,000
04-Others	1,76,110	5,23,000	5,23,000	5,33,000
Total - 2225-02-277-017-21	8,52,515	43,65,000	43,65,000	44,52,000
50- Other Charges	53,150	18,000	18,000	19,000
Total - 2225-02-277-017	1,31,15,326	1,78,27,000	1,81,38,000	1,88,88,000
018- Maintenance of Staff fo Jhargram Adibasi Hostel [TW]				
02- Wages	...	1,35,000	1,35,000	1,35,000
13- Office Expenses				
01-Electricity	...	43,000	43,000	44,000
02-Telephone	...	11,000	11,000	11,000
Total - 2225-02-277-018-13	...	54,000	54,000	55,000
50- Other Charges	...	5,25,000	5,25,000	4,00,000
Total - 2225-02-277-018	...	7,14,000	7,14,000	5,90,000
023- Payment of Pay & Allowances for Regular Teachers of Ekalavya Model Residential School (EMRS) [TW]				
01- Salaries				
01-Pay	...	...	34,88,000	35,69,000
02-Dearness Allowance	...	...	1,08,000	1,66,000
03-House Rent Allowance	...	...	2,80,000	2,83,000
12-Medical Allowance	...	...	24,000	25,000
Total - 2225-02-277-023-01	...	...	39,00,000	40,43,000
Total - 2225-02-277-023	...	...	39,00,000	40,43,000
043- Pre-Examination training for Scheduled Tribes [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
044- Government Managed Hostel [TW]				
19- Maintenance	...	10,000	10,000	10,000
Total - 2225-02-277-044	...	10,000	10,000	10,000
045- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
Total - Administrative Expenditure	27,99,79,331	15,69,59,000	9,76,86,000	6,35,97,000
State Development Schemes				
021- Sikhshashree [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,32,12,800	15,00,00,000	...	15,00,00,000
34- Scholarships and Stipends	8,44,42,400	5,00,00,000	18,64,71,000	5,00,00,000
Total - 2225-02-277-021	14,76,55,200	20,00,00,000	18,64,71,000	20,00,00,000
022- Petty Maintenance works and management of School attached hostels for ST students [TW]				
27- Minor Works/ Maintenance	...	1,00,000	33,000	1,05,000
50- Other Charges	66,62,322	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-277-022	66,62,322	1,01,00,000	33,66,000	1,06,05,000
025- Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges [TW]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2225-02-277-025	...	1,00,000	33,000	1,05,000
026- Pre-examination training center for Schedule Tribes [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	1,00,00,000	...
34- Scholarships and Stipends	48,45,800	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-277-026	48,45,800	1,00,00,000	1,33,33,000	1,05,00,000
027- Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages [TW]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2225-02-277-027	...	1,00,000	33,000	1,05,000
028- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	...	...	...	...
029- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
34- Scholarships and Stipends	10,60,800	30,00,000	10,00,000	31,50,000
Total - 2225-02-277-029	10,60,800	30,00,000	10,00,000	31,50,000
030- Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
34- Scholarships and Stipends	6,33,57,621	14,00,00,000	4,66,67,000	14,70,00,000
Total - 2225-02-277-030	6,33,57,621	14,00,00,000	4,66,67,000	14,70,00,000
032- Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	31,50,000
Total - 2225-02-277-032	...	30,00,000	10,00,000	31,50,000
033- Construction of new Ashram Hostels for poor Schedule caste & Schedule Tribe students reading in Primary and Junior Basic Level High school. [TW]				
27- Minor Works/ Maintenance	...	...	...	...
034- Additional benefit for Post-Matric Hostellers reading in classes IX and XII [TW]				
34- Scholarships and Stipends	...	...	...	...
035- Additional Financial benefit to meritorious ST students [TW]				
34- Scholarships and Stipends	...	...	...	...
048- Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW]				
02- Wages	19,24,725	50,00,000	16,67,000	52,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	10,95,246	35,00,000	11,67,000	36,75,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2225-02-277-048-13	10,95,246	35,00,000	11,67,000	36,75,000
19- Maintenance	...	1,50,00,000	50,00,000	1,57,50,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	27,00,000	9,00,000	28,35,000
Total - 2225-02-277-048	30,19,971	2,62,00,000	87,34,000	2,75,10,000
Total - State Development Schemes	22,66,01,714	39,25,00,000	26,06,37,000	40,21,25,000
State Development Schemes				
031- Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
34- Scholarships and Stipends	...	50,00,000	...	52,50,000
Total - 2225-02-277-031	...	50,00,000	...	52,50,000
047- Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	65,14,720	21,00,00,000	7,00,00,000	...
Total - 2225-02-277-047	65,14,720	21,00,00,000	7,00,00,000	...
051- Post Matric Scholarship-Tribal (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	...	17,42,00,000	16,00,00,000
Total - 2225-02-277-051	...	...	17,42,00,000	16,00,00,000
053- Pre Matric Scholarship-Tribal(State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	...	...	14,00,00,000
Total - 2225-02-277-053	...	...	...	14,00,00,000
Total - State Development Schemes	65,14,720	21,50,00,000	24,42,00,000	30,52,50,000
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020- Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	22,55,25,550	19,80,00,000	...	...
Total - 2225-02-277-020	22,55,25,550	19,80,00,000	...	...
046- Payment of Scholarships for the student at Pre-Matric level (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	11,07,70,050	15,50,00,000	5,16,67,000	...
Total - 2225-02-277-046	11,07,70,050	15,50,00,000	5,16,67,000	...
050- Post Matric Scholarship-Tribal (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	...	...	20,00,00,000
Total - 2225-02-277-050	...	...	...	20,00,00,000
052- Pre Matric Scholarship-Tribal(Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	...	...	16,27,00,000
Total - 2225-02-277-052	...	...	...	16,27,00,000
Total - State Development Schemes (Central Assistance)	33,62,95,600	35,30,00,000	5,16,67,000	36,27,00,000
Total - 2225-02-277	84,93,91,365	111,74,59,000	65,41,90,000	113,36,72,000
Voted	84,93,91,365	111,74,59,000	65,41,90,000	113,36,72,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-794 - SPECIAL CENTRAL ASSISTANCE FOR TRIBAL SUB-PLAN

02 - WELFARE OF SCHEDULED TRIBES

794- Special Central Assistance for Tribal Sub-Plan

State Development Schemes (Central Assistance)

003- Special Central Assistance to Tribal Sub-Schemes (Central Share) (TSP) [TW]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - State Development Schemes (Central Assistance)

Total - 2225-02-794

...	...	...	11,25,00,000
...	...	...	44,00,00,000
...	...	...	55,25,00,000
...	...	...	55,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	55,25,00,000
<i>Charged</i>

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

02 - WELFARE OF SCHEDULED TRIBES

796- Tribal Areas Sub-Plan

Administrative Expenditure

016- Education Hostel Charges – Stipends [TW]

34- Scholarships and Stipends	15,81,000	21,12,000	21,12,000	21,54,000
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Total - 2225-02-796-016	15,81,000	21,12,000	21,12,000	21,54,000
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017- Education Maintenance of Ashram Hostel [TW]

34- Scholarships and Stipends	92,11,286	1,79,52,000	1,79,52,000	1,83,11,000
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Total - 2225-02-796-017	92,11,286	1,79,52,000	1,79,52,000	1,83,11,000
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018- Education Maintenance of Jhargram Adibasi Hostel [TW]

01- Salaries

01-Pay
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance

02- Wages	...	21,000	21,000	21,000
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11- Travel Expenses	...	7,000	7,000	7,000
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12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	27,000
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13- Office Expenses

01-Electricity	...	92,000	92,000	94,000
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02-Telephone	...	5,000	5,000	5,000
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04-Other Office Expenses	...	91,000	91,000	93,000
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Total - 2225-02-796-018-13	...	1,88,000	1,88,000	1,92,000
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50- Other Charges

	...	1,63,000	1,63,000	1,68,000
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Total - 2225-02-796-018	...	4,05,000	4,05,000	4,15,000
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019- Education payment of compulsory charges [TW]

34- Scholarships and Stipends	...	77,52,000	77,52,000	79,07,000
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Total - 2225-02-796-019	...	77,52,000	77,52,000	79,07,000
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020- Revitalisation of sick LAMPs [TW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	18,19,000	16,20,000	18,19,000	18,37,000
Total - 2225-02-796-020	18,19,000	16,20,000	18,19,000	18,37,000
021- Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,81,000	23,89,000	35,81,000	36,17,000
Total - 2225-02-796-021	35,81,000	23,89,000	35,81,000	36,17,000
022- Grant to WBTDCC for minor forest produce operation [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,57,55,000	2,57,55,000	2,60,00,000
Total - 2225-02-796-022	...	2,57,55,000	2,57,55,000	2,60,00,000
023- Improvement of residential schools for Girls at Belpahari [TW]				
34- Scholarships and Stipends	...	11,22,000	11,22,000	11,44,000
Total - 2225-02-796-023	...	11,22,000	11,22,000	11,44,000
024- Grant-in-Aid to Myel Lyang Lepcha development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,12,000	1,32,87,000	92,12,000	93,04,000
Total - 2225-02-796-024	92,12,000	1,32,87,000	92,12,000	93,04,000
083- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,95,000	20,00,000	9,95,000	10,05,000
Total - 2225-02-796-083	9,95,000	20,00,000	9,95,000	10,05,000
108- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,00,000
Total - 2225-02-796-108	...	...	...	5,00,000
109- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,97,000	12,50,000	5,97,000	6,03,000
36- Grants-in-aid-Salaries	1,20,000	1,30,000	1,24,000	1,30,000
Total - 2225-02-796-109	7,17,000	13,80,000	7,21,000	7,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
110- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,97,000	8,10,000	3,97,000	4,01,000
Total - 2225-02-796-110	3,97,000	8,10,000	3,97,000	4,01,000
111- Hostel Grants to WB S.C. & S.T. D & F Corporation for Tribal Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
113- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	1,10,000	1,10,000	1,10,000
Total - 2225-02-796-113	...	1,10,000	1,10,000	1,10,000
115- Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2225-02-796-115	...	...	...	1,00,000
117- Grants for Pay and Allowances of the employees of WBTDC Ltd. [TW]				
36- Grants-in-aid-Salaries	4,50,00,000	5,95,08,000	6,18,00,000	7,00,00,000
Total - 2225-02-796-117	4,50,00,000	5,95,08,000	6,18,00,000	7,00,00,000
118- Grants for Pay and Allowances of the employees of LAMPS [TW]				
36- Grants-in-aid-Salaries	7,00,00,000	7,90,16,000	7,90,16,000	9,00,00,000
Total - 2225-02-796-118	7,00,00,000	7,90,16,000	7,90,16,000	9,00,00,000
Total - Administrative Expenditure	14,25,13,286	21,52,18,000	21,27,49,000	23,35,38,000
State Development Schemes				
056- Hostel Charges [TW]				
34- Scholarships and Stipends	10,34,09,092	35,00,00,000	11,66,67,000	30,75,00,000
Total - 2225-02-796-056	10,34,09,092	35,00,00,000	11,66,67,000	30,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
058- Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
27- Minor Works/ Maintenance	...	50,00,000	16,67,000	52,50,000
Total - 2225-02-796-058	...	50,00,000	16,67,000	52,50,000
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059- Improvement of Residential School for Girls at Belpahari [TW]				
27- Minor Works/ Maintenance	...	10,00,000	3,33,000	10,50,000
Total - 2225-02-796-059	...	10,00,000	3,33,000	10,50,000
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060- Completion of Hostels taken up earlier with Govt. Grants [TW]				
27- Minor Works/ Maintenance	...	5,00,000	1,67,000	5,25,000
Total - 2225-02-796-060	...	5,00,000	1,67,000	5,25,000
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062- Construction of Government Hostels for Boys (State's Share) [TW]				
27- Minor Works/ Maintenance	...	30,00,000	10,00,000	31,50,000
Total - 2225-02-796-062	...	30,00,000	10,00,000	31,50,000
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063- Schedule Tribe trainees in vocational training [TW]				
34- Scholarships and Stipends	...	2,50,000	84,000	2,63,000
50- Other Charges	...	2,50,000	36,000	2,63,000
Total - 2225-02-796-063	...	5,00,000	1,20,000	5,26,000
<hr/>				
064- Modernisation of existing Training Centres [TW]				
50- Other Charges	...	2,50,000	36,000	2,63,000
Total - 2225-02-796-064	...	2,50,000	36,000	2,63,000
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065- Tribal Music and Dance [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	97,47,625	1,50,00,000	1,09,26,000	1,57,50,000
50- Other Charges	...	...	...	...
Total - 2225-02-796-065	97,47,625	1,50,00,000	1,09,26,000	1,57,50,000
<hr/>				
066- Tribal Research & Training [TW]				
50- Other Charges	...	5,00,000	1,67,000	5,25,000
Total - 2225-02-796-066	...	5,00,000	1,67,000	5,25,000
<hr/>				
067- Roads, Bridges and Culverts [TW]				
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
068- Promotion of Tribal Literacy & Cultural activities [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,72,88,766	6,00,00,000	3,29,33,000	6,30,00,000
50- Other Charges	44,37,968	2,00,00,000	1,42,00,000	2,10,00,000
Total - 2225-02-796-068	9,17,26,734	8,00,00,000	4,71,33,000	8,40,00,000
069- Aid to voluntary agencies working for development of Schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	52,50,000
Total - 2225-02-796-069	...	50,00,000	16,67,000	52,50,000
070- Infrastructure Development Programme [TW]				
50- Other Charges	1,06,02,247	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-796-070	1,06,02,247	1,00,00,000	33,33,000	1,05,00,000
073- Old Age Pension to schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
34- Scholarships and Stipends	17,13,800	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-796-074	17,13,800	1,00,00,000	33,33,000	1,05,00,000
075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
Total - 2225-02-796-075	...	10,00,000	3,33,000	10,50,000
076- Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	3,25,00,000
35- Grants for creation of Capital Assets	2,50,00,000	15,00,00,000	5,00,00,000	12,75,00,000
Total - 2225-02-796-076	2,50,00,000	20,00,00,000	6,66,67,000	16,00,00,000
077- Procurement & Distribution of Bi-cycles to ST Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,19,40,000	19,84,00,000	6,61,33,000	15,83,20,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2225-02-796-077	30,19,40,000	19,84,00,000	6,61,33,000	15,83,20,000
078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000
35- Grants for creation of Capital Assets	2,50,00,000	10,00,00,000	3,33,33,000	8,50,00,000
Total - 2225-02-796-078	2,50,00,000	12,00,00,000	4,00,00,000	10,60,00,000
079- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	83,33,000	2,62,50,000
35- Grants for creation of Capital Assets	2,50,00,000	15,00,00,000	5,00,00,000	15,75,00,000
Total - 2225-02-796-079	2,50,00,000	17,50,00,000	5,83,33,000	18,37,50,000
080- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000
35- Grants for creation of Capital Assets	2,50,00,000	11,00,00,000	3,66,67,000	11,55,00,000
36- Grants-in-aid-Salaries	...	5,00,000	1,67,000	5,25,000
Total - 2225-02-796-080	2,50,00,000	13,05,00,000	4,35,01,000	13,70,25,000
081- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,50,000	1,50,00,000	50,00,000	1,57,50,000
35- Grants for creation of Capital Assets	1,37,50,000	5,50,00,000	1,83,33,000	5,77,50,000
Total - 2225-02-796-081	2,50,00,000	7,00,00,000	2,33,33,000	7,35,00,000
082- Paschimbanga Santhali Academy (PBSA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,00,00,000	33,33,000	1,05,00,000
36- Grants-in-aid-Salaries	3,83,000	50,00,000	16,67,000	52,50,000
Total - 2225-02-796-082	1,03,83,000	1,50,00,000	50,00,000	1,57,50,000
084- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	2,00,00,000	66,67,000	2,10,00,000
35- Grants for creation of Capital Assets	9,00,00,000	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2225-02-796-084	10,00,00,000	5,00,00,000	1,66,67,000	5,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

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

086- SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	6,00,00,000	2,00,00,000	4,30,00,000
Total - 2225-02-796-086	2,25,00,000	6,00,00,000	2,00,00,000	4,30,00,000

087- Promotion for Games & Sports[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-796-087	...	1,00,00,000	33,33,000	1,05,00,000

112- West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	1,16,67,000	3,67,50,000
Total - 2225-02-796-112	...	3,50,00,000	1,16,67,000	3,67,50,000

119- Expenditure for activities for arresting spread of COVID19 in the tribal areas [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2225-02-796-119	...	1,00,00,000	33,33,000	1,05,00,000

Total - State Development Schemes	77,70,22,498	155,56,50,000	54,48,49,000	143,34,34,000

State Development Schemes				
116- Grants for Minor Forest Product (MFP) through Minimum Support Price (MSP) Scheme under Vanabandhu Kalyan Yojana (State Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,98,000	10,11,00,000	...	...
Total - 2225-02-796-116	1,30,98,000	10,11,00,000	...	...

123- Minimum Support Price for Minor Forest Produce(MSP FOR MFP)under Vanbandhu Kalyan Yojana (State Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	13,00,00,000
Total - 2225-02-796-123	...	...	...	13,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	1,30,98,000	10,11,00,000	...	13,00,00,000
State Development Schemes (Central Assistance)				
003- Development of Particularly Vulnerable Tribal Groups (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,65,000	...	...	...
35- Grants for creation of Capital Assets	3,85,75,000	...	...	...
Total - 2225-02-796-003	5,19,40,000	...	...	...
004- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
005- Institution Support for Marketing and Development of Tribal Products/Produce (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,95,50,000	22,56,00,000	...	30,00,00,000
35- Grants for creation of Capital Assets	37,45,64,000	98,44,00,000	...	110,00,00,000
Total - 2225-02-796-071	40,41,14,000	121,00,00,000	...	140,00,00,000
072- Provision against SCA for TSP (Central Share) (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,78,40,000	47,00,00,000	...	...
35- Grants for creation of Capital Assets	25,07,60,000	23,00,00,000	...	...
Total - 2225-02-796-072	44,86,00,000	70,00,00,000	...	...
085- Grants for Minor Forest Product (MFP)-MSP Scheme under Vanabandhu Kalyan Yojana (Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,22,00,000	...	...
Total - 2225-02-796-085	...	5,22,00,000	...	...
120- Development of Particularly Vulnerable Tribal Groups under Vanabandhu Kalyan Yojana (Central Share) (TSP) [TW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	...	...	...	3,00,00,000
35- Grants for creation of Capital Assets	...	...	...	2,00,00,000
Total - 2225-02-796-120	...	...	...	5,00,00,000
122- Minimum Support Price for Minor Forest Produce(MSP FOR MFP)under Vanbandhu Kalyan Yojana (Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,48,00,000
Total - 2225-02-796-122	...	...	...	10,48,00,000
Total - State Development Schemes (Central Assistance)	90,46,54,000	196,22,00,000	...	155,48,00,000
Total - 2225-02-796	183,72,87,784	383,41,68,000	75,75,98,000	335,17,72,000
Voted	183,72,87,784	383,41,68,000	75,75,98,000	335,17,72,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

Administrative Expenditure

002- Tribal Research & Training [TW]

50- Other Charges

...	4,15,000	4,15,000	4,00,000
Total - Administrative Expenditure	...	4,15,000	4,15,000

Total - 2225-02-800 ... **4,15,000** **4,15,000** **4,00,000**

Voted	...	4,15,000	4,15,000	4,00,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

003- Headquarters Establishment [TW]

01- Salaries

01-Pay

6,349 8,000 6,000 6,000

14-Grade Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	...	...	1,000	1,000
03-House Rent Allowance	762	1,000	1,000	1,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	12,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2225-80-001-003-01	7,111	21,000	9,000	9,000
02- Wages	...	1,59,000	2,12,000	2,55,000
07- Medical Reimbursements	29,676	15,000	15,000	15,000
11- Travel Expenses	...	28,000	28,000	29,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	53,429	1,25,000	1,25,000	1,28,000
02-Telephone	15,925	6,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	35,725	67,000	36,000	37,000
04-Other Office Expenses	22,400	70,000	70,000	71,000
Total - 2225-80-001-003-13	1,27,479	2,68,000	2,37,000	2,42,000
14- Rents, Rates and Taxes	1,000	3,000	1,000	1,000
19- Maintenance	...	84,000	84,000	84,000
26- Advertising and Publicity Expenses	1,44,44,612	2,02,73,000	1,47,34,000	1,51,76,000
50- Other Charges	8,03,289	5,78,000	5,78,000	5,95,000
98- Training	...	...	...	...
Total - 2225-80-001-003	1,54,13,167	2,14,35,000	1,59,04,000	1,64,12,000
004- District organization [TW]				
01- Salaries				
01-Pay	2,08,25,902	2,17,29,000	2,12,42,000	2,18,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	97,482	6,52,000	8,50,000	13,13,000
03-House Rent Allowance	18,91,356	20,64,000	20,18,000	20,79,000
04-Ad hoc Bonus	1,26,000	1,42,000	1,29,000	1,32,000
07-Other Allowances	1,200	5,000	6,000	7,000
12-Medical Allowance	1,14,500	1,09,000	1,17,000	1,19,000
Total - 2225-80-001-004-01	2,30,56,440	2,47,01,000	2,43,62,000	2,55,29,000
02- Wages	75,97,492	71,85,000	80,68,000	1,13,86,000
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	42,685	1,03,000	1,03,000	1,05,000
12- Medical Reimbursements under WBHS 2008	97,158	86,000	86,000	88,000
13- Office Expenses				
01-Electricity	4,82,675	21,38,000	21,38,000	21,81,000
02-Telephone	51,569	79,000	79,000	81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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	70,862	3,20,000	72,000	73,000
04-Other Office Expenses	4,14,092	9,25,000	9,25,000	9,44,000
Total - 2225-80-001-004-13	10,19,198	34,62,000	32,14,000	32,79,000
14- Rents, Rates and Taxes	19,431	1,15,000	20,000	20,000
16- Publications	10,03,954	23,00,000	23,00,000	23,46,000
19- Maintenance	3,870	12,000	4,000	4,000
34- Scholarships and Stipends	...	11,000	11,000	11,000
50- Other Charges	42,17,301	13,63,000	13,63,000	14,04,000
Total - 2225-80-001-004	3,70,57,529	3,93,53,000	3,95,46,000	4,41,87,000
Total - Administrative Expenditure	5,24,70,696	6,07,88,000	5,54,50,000	6,05,99,000
Total - 2225-80-001	5,24,70,696	6,07,88,000	5,54,50,000	6,05,99,000
Voted	5,24,70,696	6,07,88,000	5,54,50,000	6,05,99,000
Charged	...	...	...	...

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

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

63- Inter-Account Transfer

Total - 2225-80-797

Voted

Charged

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

017- Ashram facilities for community students [TW]

50- Other Charges

Total - 2225-80-800-017

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
36- Grants-in-aid-Salaries	...	3,38,64,000	1,00,00,000	...
Total - 2225-80-800-021	...	3,38,64,000	1,00,00,000	...
064- Expenditure for promotion of education amongst educationally Backward Classes [TW]				
14- Rents, Rates and Taxes	...	14,000	14,000	14,000
Total - 2225-80-800-064	...	14,000	14,000	14,000
065- Pre-Examination training for Schedule Tribes [TW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	17,000
34- Scholarships and Stipends	...	16,000	16,000	16,000
50- Other Charges	...	16,000	16,000	16,000
Total - 2225-80-800-065	...	60,000	60,000	60,000
066- Government Managed Hostels [TW]				
19- Maintenance	...	7,86,000	7,86,000	7,86,000
Total - 2225-80-800-066	...	7,86,000	7,86,000	7,86,000
068- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
Total - Administrative Expenditure	...	3,49,04,000	1,10,40,000	10,45,000
State Development Schemes				
023- Participation in Meals, Seminars & Exhibitions. [TW]				
50- Other Charges	1,60,00,000	3,00,00,000	3,33,33,000	3,15,00,000
Total - 2225-80-800-023	1,60,00,000	3,00,00,000	3,33,33,000	3,15,00,000
029- Additional Financial benefit to meritorious ST students. [TW]				
34- Scholarships and Stipends	8,50,200	20,00,000	6,67,000	21,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	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
State Development Schemes				
021-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others
029-Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
70-Deduct Recoveries				
01-Others
035-Additional Financial benefit to meritorious ST students [TW]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
031-Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others
047-Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
020-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
020-Revitalisation of sick LAMPs [TW]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
021-Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-1,00,00,000	-1,000	-1,000
022-Grant to WBTDCC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
056-Hostel Charges [TW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
067-Roads, Bridges and Culverts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-4,000	...	...	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
081-Setting up of West Bengal Limbu Development Board [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Development of Particularly Vulnerable Tribal Groups (TSP) [TW]				
70-Deduct Recoveries				
01-Others	-1,000	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-5,000	-1,00,00,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	-11,611	...	-1,000	-1,000
021-Miscellaneous expenditure of W.B.T.D.C.C & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	-2,95,96,367	...	-1,000	-1,000
024-Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
057-Improvement of Residential Schools for Girls at Belpahari [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Deduct Recoveries [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
037-Tribal Research & Training [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-Stipend for Tribal Boys and Girls for quality education at primary level as Feeder to Eklavya Model Residential School [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-5,000	...	...	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	-40,00,000	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
075-Establishment of Village Grain Banks [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
077-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	-29,70,600	...	...	...
State Development Schemes (Central Assistance)				
027-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,65,83,578	-3,000	-5,000	-5,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
004-District organization [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
029-Additional Financial benefit to meritorious ST students. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
070-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
069-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
017-Refund of unutilised funds under various Schemes [TW]				
70-Deduct Recoveries				
01-Others	-48,24,691	...	...	...
025-Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
70-Deduct Recoveries				
01-Others	-36,350	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-48,61,041	...	...	...
Total - 2225 - Deduct - Recoveries	-4,78,46,889	-1,00,06,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,50,87,000

Charged Rs. Nil

Total Rs. 3,50,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,50,87,000	...	3,50,87,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,50,87,000	...	3,50,87,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Total - 090	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Grand Total - Gross	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Voted	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Charged	...	...	...	...
Administrative Expenditure	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Voted	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
023- Department of Tribal Development [TW]				
01- Salaries				
01-Pay	2,32,36,006	2,69,32,000	2,37,01,000	2,44,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,09,356	8,08,000	23,00,000	24,65,000
03-House Rent Allowance	26,50,562	25,59,000	26,00,000	27,19,000
04-Ad hoc Bonus	58,800	35,000	60,000	61,000
07-Other Allowances	1,20,400	1,44,000	7,54,000	8,28,000
12-Medical Allowance	8,000	7,000	8,000	8,000
Total - 2251-00-090-023-01	2,70,83,124	3,04,85,000	2,94,23,000	3,04,93,000

02- Wages	13,65,105	9,28,000	14,50,000	18,00,000
07- Medical Reimbursements	1,53,553	1,62,000	7,40,000	7,50,000
11- Travel Expenses	...	42,000	42,000	43,000
12- Medical Reimbursements under WBHS 2008	1,46,403	48,000	68,000	79,000
13- Office Expenses				
01-Electricity	3,16,932	3,67,000	3,67,000	3,74,000
02-Telephone	2,11,197	1,69,000	1,69,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,84,000	1,00,000	1,00,000
04-Other Office Expenses	2,08,802	1,34,000	1,90,000	1,97,000
Total - 2251-00-090-023-13	7,36,931	8,54,000	8,26,000	8,43,000

14- Rents, Rates and Taxes	...	...	30,000	35,000
19- Maintenance	7,82,290	7,98,000	7,98,000	8,22,000
28- Payment of Professional and Special Services				
02-Other charges	3,63,879	3,23,000	1,70,000	1,80,000
50- Other Charges	6,400	30,000	30,000	31,000
98- Training	...	11,000	11,000	11,000
Total - Administrative Expenditure	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000

Total - 2251-00-090	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000

Voted	3,06,37,685	3,36,81,000	3,35,88,000	3,50,87,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

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

Voted Rs. 234,42,63,000

Charged Rs. Nil

Total Rs. 234,42,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	234,42,63,000	...	234,42,63,000
Deduct - Recoveries	...	...	...
Net Expenditure	234,42,63,000	...	234,42,63,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	3,00,00,000	16,00,00,000	16,67,000	16,80,00,000
Total - 190	3,00,00,000	16,00,00,000	16,67,000	16,80,00,000
796- Tribal Areas SubPlan				
State Development Schemes	22,07,39,421	156,00,00,000	52,26,76,000	158,80,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	22,07,39,421	156,00,00,000	52,26,76,000	158,80,00,000
800- Other Expenditure				
State Development Schemes	7,04,46,271	56,02,50,000	17,84,18,000	58,82,63,000
Total - 800	7,04,46,271	56,02,50,000	17,84,18,000	58,82,63,000
Grand Total - Gross	32,11,85,692	228,02,50,000	70,27,61,000	234,42,63,000
Voted	32,11,85,692	228,02,50,000	70,27,61,000	234,42,63,000
Charged	...	...	...	...
State Development Schemes	32,11,85,692	228,02,50,000	70,27,61,000	234,42,63,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-2,74,422	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	32,09,11,270	228,02,50,000	70,27,61,000	234,42,63,000
Voted	32,09,11,270	228,02,50,000	70,27,61,000	234,42,63,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4225-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
008- Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]				
54- Investment	2,00,00,000	7,00,00,000	...	7,35,00,000
Total - 4225-02-190-008	2,00,00,000	7,00,00,000	...	7,35,00,000
009- Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]				
53- Major Works / Land and Buildings	...	50,00,000	16,67,000	52,50,000
Total - 4225-02-190-009	...	50,00,000	16,67,000	52,50,000
010- Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]				
54- Investment	1,00,00,000	6,00,00,000	...	6,30,00,000
Total - 4225-02-190-010	1,00,00,000	6,00,00,000	...	6,30,00,000
012- Share Capital and other Assistance to LAMPS [TW]				
54- Investment	...	2,50,00,000	...	2,62,50,000
Total - 4225-02-190-012	...	2,50,00,000	...	2,62,50,000
013- PRMA Schools and Hostels [TW]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	3,00,00,000	16,00,00,000	16,67,000	16,80,00,000
Total - 4225-02-190	3,00,00,000	16,00,00,000	16,67,000	16,80,00,000
Voted	3,00,00,000	16,00,00,000	16,67,000	16,80,00,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES				
796- Tribal Areas SubPlan				
State Development Schemes				
006- Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]				
53- Major Works / Land and Buildings	84,68,573	3,00,00,000	1,62,79,000	3,15,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4225-02-796-006	84,68,573	3,00,00,000	1,62,79,000	3,15,00,000
007- Provision against SCA for TSP [TW]				
53- Major Works / Land and Buildings	...	...	...	...
027- New construction related to Ashram Hostel for Poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]				
53- Major Works / Land and Buildings	2,43,60,791	8,00,00,000	2,66,67,000	8,40,00,000
Total - 4225-02-796-027	2,43,60,791	8,00,00,000	2,66,67,000	8,40,00,000
058- Roads, Bridges and Culverts [TW]				
53- Major Works / Land and Buildings	3,64,17,918	12,00,00,000	4,00,00,000	12,60,00,000
Total - 4225-02-796-058	3,64,17,918	12,00,00,000	4,00,00,000	12,60,00,000
062- New construction related to Government Hostel for Boys [TW]				
53- Major Works / Land and Buildings	...	...	...	...
067- New construction related to Construction, Improvement and Maintenance of Ashram Hostel and Estt. of Ashram type School [TW]				
53- Major Works / Land and Buildings	...	...	...	...
070- Infrastructure Development [TW]				
53- Major Works / Land and Buildings	8,73,51,576	60,00,00,000	20,00,00,000	62,00,00,000
60- Other Capital Expenditure	6,41,40,563	73,00,00,000	23,97,30,000	72,65,00,000
Total - 4225-02-796-070	15,14,92,139	133,00,00,000	43,97,30,000	134,65,00,000
Total - State Development Schemes	22,07,39,421	156,00,00,000	52,26,76,000	158,80,00,000
State Development Schemes (Central Assistance)				
005- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4225-02-796	22,07,39,421	156,00,00,000	52,26,76,000	158,80,00,000
Voted	22,07,39,421	156,00,00,000	52,26,76,000	158,80,00,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

800- Other Expenditure

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Share Capital contribution to LAMPS for construction of Godowns [TW]				
54- Investment	...	2,50,00,000	...	2,62,50,000
Total - 4225-02-800-003	...	2,50,00,000	...	2,62,50,000
004- Construction of office in different districts [TW]				
53- Major Works / Land and Buildings	1,78,10,214	22,63,50,000	7,54,51,000	23,76,68,000
60- Other Capital Expenditure	5,26,36,057	30,89,00,000	10,29,67,000	32,43,45,000
Total - 4225-02-800-004	7,04,46,271	53,52,50,000	17,84,18,000	56,20,13,000
Total - State Development Schemes	7,04,46,271	56,02,50,000	17,84,18,000	58,82,63,000
Total - 4225-02-800	7,04,46,271	56,02,50,000	17,84,18,000	58,82,63,000
Voted	7,04,46,271	56,02,50,000	17,84,18,000	58,82,63,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

190- Investments in Public Sector and Other Undertakings

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

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

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Accounts [TW]

70-Deduct Recoveries

01-Others

... ..

Total - 190 - Deduct - Recoveries

... ..

796- Tribal Areas SubPlan

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

070-Infrastructure Development [TW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Recovery on Capital Account. [TW]				
70-Deduct Recoveries				
01-Others	-2,74,422	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,74,422	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4225 - Deduct - Recoveries	-2,74,422	...	...	...

LOAN EXPENDITURE

DEMAND No. 65

Tribal Development Department

F. Loans and Advances -

Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes
And Minorities

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.
02 - WELFARE OF SCHEDULED TRIBES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes	111,50,00,000	...	...	...
Total - 190	111,50,00,000	...	...	...
Grand Total - Gross	111,50,00,000	...	...	...
Voted	111,50,00,000	...	...	...
Charged	...	...	...	...
State Development Schemes	111,50,00,000	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	111,50,00,000	...	...	...
Voted	111,50,00,000	...	...	...
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6225

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6225-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
005- Loan for Implementation of State Development Schemes [TW]				
56- Repayment of Loans	111,50,00,000	...	...	...
Total - State Development Schemes	111,50,00,000	...	...	...
Total - 6225-02-190	111,50,00,000	...	...	...
Voted	111,50,00,000	...	...	...
<i>Charged</i>	...	...	...	...