

বাজেট প্রকাশন নং ১৫
Budget Publication No. 15



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ - ২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

| <u>দাবি</u> | <u>বিভাগ</u> |
|----------------|---|
| <u>Demands</u> | <u>Departments</u> |
| 19 | Fire & Emergency Services |
| 20 | Fisheries |
| 21 | Food & Supplies |
| 22 | Food Processing Industries and Horticulture |
| 23 | Forests |

March, 2022

Detailed Demands for Grants for 2022-2023

| Demand No. / Serial No. | Major Heads | Pages | |
|--|--|--|--------|
| 19 | 2049 - Interest Payments | 1-2 | |
| | 2052 - Secretariat--General Services | 3-5 | |
| | 2059 - Public Works | 6-7 | |
| | 2070 - Other Administrative Services | 8-12 | |
| | 4059 - Capital Outlay on Public Works | 13-14 | |
| | 4070 - Capital Outlay on Other Administrative Services | 15-18 | |
| | 6003 - Internal Debt of the State Government | 19-20 | |
| 20 | 2049 - Interest Payments | 21-22 | |
| | 2235 - Social Security And Welfare | 23-24 | |
| | 2401 - Crop Husbandry | 25-29 | |
| | 2405 - Fisheries | 30-63 | |
| | 2415 - Agricultural Research and Education | 64-67 | |
| | 2515 - Other Rural Development Programmes | 68-71 | |
| | 2551 - Hill Areas | 72-73 | |
| | 3451 - Secretariat-Economic Services | 74-76 | |
| | 4401 - Capital Outlay on Crop Husbandry | 77-80 | |
| | 4405 - Capital Outlay on Fisheries | 81-85 | |
| | 6003 - Internal Debt of the State Government | 86-87 | |
| | 6405 - Loans for Fisheries | 88-90 | |
| | 21 | 2052 - Secretariat--General Services | 91-93 |
| | | 2235 - Social Security And Welfare | 94-101 |
| 2408 - Food, Storage and Warehousing | | 102-112 | |
| 3456 - Civil Supplies | | 113-120 | |
| 4059 - Capital Outlay on Public Works | | 121-122 | |
| 4408 - Capital Outlay on Food, Storage and Warehousing | | 123-130 | |
| 6408 - Loans for Food, Storage and Warehousing | | 131-132 | |
| 22 | 2049 - Interest Payments | 133-134 | |
| | 2401 - Crop Husbandry | 135-156 | |
| | 2408 - Food, Storage and Warehousing | 157-159 | |
| | 2551 - Hill Areas | 160-165 | |
| | 2851 - Village and Small Industries | 166-167 | |
| | 2852 - Industries | 168-170 | |
| | 3451 - Secretariat-Economic Services | 171-173 | |
| | 4401 - Capital Outlay on Crop Husbandry | 174-176 | |
| 4860 - Capital Outlay on Consumer Industries | 177-178 | | |

Detailed Demands for Grants for 2022-2023

| Demand No. / Serial No. | Major Heads | Pages |
|------------------------------------|--|--------------|
| | 6003 - Internal Debt of the State Government | 179-180 |
| 23 | 2049 - Interest Payments | 181-182 |
| | 2401 - Crop Husbandry | 183-186 |
| | 2402 - Soil and Water Conservation | 187-195 |
| | 2406 - Forestry and Wild Life | 196-237 |
| | 2415 - Agricultural Research and Education | 238-239 |
| | 2551 - Hill Areas | 240-243 |
| | 3451 - Secretariat-Economic Services | 244-246 |
| | 4402 - Capital Outlay on Soil and Water Conservation | 247-248 |
| | 4406 - Capital Outlay on Forestry and Wild Life | 249-254 |
| | 4415 - Capital Outlay on Agricultural Research and Education | 255-256 |
| | 4702 - Capital Outlay on Minor Irrigation | 257-258 |
| | 6406 - Loans for Forestry and Wild Life | 259-260 |

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 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. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

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

45- Interest/Dividend

Charged

...

...

...

...

Total - 2049-01-200

...

...

...

...

Voted

...

...

...

...

Charged

...

...

...

...

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 2,91,66,000

Charged Rs. Nil

Total Rs. 2,91,66,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 2,91,66,000 | ... | 2,91,66,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 2,91,64,000 | ... | 2,91,64,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------|------------------------------|---|--|---|
| 090- Secretariat | | | | |
| Administrative Expenditure | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Total - 090 | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Grand Total - Gross | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Voted | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Deduct Recoveries | ... | -3,000 | -2,000 | -2,000 |
| Grand Total - Net | 2,66,33,708 | 3,13,11,000 | 2,81,62,000 | 2,91,64,000 |
| Voted | 2,66,33,708 | 3,13,11,000 | 2,81,62,000 | 2,91,64,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 023- Department of Fire Services [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,89,51,152 | 2,40,63,000 | 1,93,30,000 | 1,99,10,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 12,32,645 | 7,22,000 | 15,10,000 | 17,50,000 |
| 03-House Rent Allowance | 15,13,587 | 20,86,000 | 10,36,000 | 10,91,000 |
| 04-Ad hoc Bonus | 46,200 | 50,000 | 36,000 | 44,000 |
| 07-Other Allowances | 37,200 | 45,000 | 1,97,000 | 2,10,000 |
| 12-Medical Allowance | 1,500 | 8,000 | 2,000 | 2,000 |
| Total - 2052-00-090-023-01 | 2,17,82,284 | 2,69,74,000 | 2,21,11,000 | 2,30,07,000 |
| ----- | | | | |
| 02- Wages | 14,69,494 | 15,00,000 | 9,65,000 | 10,15,000 |
| 07- Medical Reimbursements | 5,23,287 | 5,50,000 | 13,10,000 | 13,50,000 |
| 11- Travel Expenses | 1,64,641 | 2,20,000 | 1,20,000 | 1,40,000 |
| 12- Medical Reimbursements under WBHS 2008 | 95,584 | 63,000 | 1,50,000 | 1,70,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | 2,66,111 | 2,07,000 | 3,27,000 | 3,31,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 18,37,335 | 10,97,000 | 24,00,000 | 24,50,000 |
| 04-Other Office Expenses | 4,94,972 | 5,58,000 | 5,58,000 | 5,69,000 |
| Total - 2052-00-090-023-13 | 25,98,418 | 18,63,000 | 32,86,000 | 33,51,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | 10,000 | ... | ... |
| 27- Minor Works/ Maintenance | ... | 73,000 | 73,000 | 73,000 |
| 50- Other Charges | ... | 15,000 | 15,000 | 15,000 |
| 77- Computerisation | ... | 46,000 | 1,34,000 | 45,000 |
| Total - Administrative Expenditure | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| Total - 2052-00-090 | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 | 2,91,66,000 |
| ----- | | | | |
| | Voted | 2,66,33,708 | 3,13,14,000 | 2,81,64,000 |
| | <i>Charged</i> | ... | ... | ... |
| ----- | | | | |

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 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 | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 023-Department of Fire Services [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Total - 2052 - Deduct - Recoveries | ... | -3,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE**DEMAND No. 19****Fire & Emergency Services Department****A. General Services - (d) Administrative Services****Head of Account : 2059 - Public Works****Voted Rs. 10,25,000****Charged Rs. Nil****Total Rs. 10,25,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 10,25,000 | ... | 10,25,000 |
| <i>Deduct - Recoveries</i> | -2,000 | ... | -2,000 |
| Net Expenditure | 10,23,000 | ... | 10,23,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| Administrative Expenditure | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Total - 051 | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Grand Total - Gross | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Voted | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| <i>Deduct Recoveries</i> | ... | -4,000 | -2,000 | -2,000 |
| Grand Total - Net | ... | 10,21,000 | 10,23,000 | 10,23,000 |
| Voted | ... | 10,21,000 | 10,23,000 | 10,23,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| Administrative Expenditure | | | | |
| 014- Fire Protection and Control [FE] | | | | |
| 27- Minor Works/ Maintenance | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Total - Administrative Expenditure | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Total - 2059-01-051 | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Voted | ... | 10,25,000 | 10,25,000 | 10,25,000 |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE**DEMAND No. 19****Fire & Emergency Services Department****A. General Services - (d) Administrative Services****Head of Account : 2070 - Other Administrative Services****Voted Rs. 315,26,14,000****Charged Rs. Nil****Total Rs. 315,26,14,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|----------------------|-------------|----------------------|
| Gross Expenditure | 315,26,14,000 | ... | 315,26,14,000 |
| <i>Deduct - Recoveries</i> | -1,92,000 | ... | -1,92,000 |
| Net Expenditure | 315,24,22,000 | ... | 315,24,22,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 106- Civil Defence | | | | |
| Administrative Expenditure | 63,18,54,141 | 69,41,75,000 | 65,55,95,000 | 68,55,86,000 |
| Total - 106 | 63,18,54,141 | 69,41,75,000 | 65,55,95,000 | 68,55,86,000 |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | 213,88,36,121 | 220,88,17,000 | 224,13,02,000 | 230,95,28,000 |
| State Development Schemes | 3,59,81,861 | 15,00,00,000 | 8,42,19,000 | 15,75,00,000 |
| Total - 108 | 217,48,17,982 | 235,88,17,000 | 232,55,21,000 | 246,70,28,000 |
| Grand Total - Gross | 280,66,72,123 | 305,29,92,000 | 298,11,16,000 | 315,26,14,000 |
| Voted | 280,66,72,123 | 305,29,92,000 | 298,11,16,000 | 315,26,14,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 277,06,90,262 | 290,29,92,000 | 289,68,97,000 | 299,51,14,000 |
| State Development Schemes | 3,59,81,861 | 15,00,00,000 | 8,42,19,000 | 15,75,00,000 |
| <i>Deduct Recoveries</i> | -39,63,096 | -18,000 | -1,92,000 | -1,92,000 |
| Grand Total - Net | 280,27,09,027 | 305,29,74,000 | 298,09,24,000 | 315,24,22,000 |
| Voted | 280,27,09,027 | 305,29,74,000 | 298,09,24,000 | 315,24,22,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE | | | | |
| 106- Civil Defence | | | | |
| Administrative Expenditure | | | | |
| 001- Fire Fighting [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 51,57,16,274 | 55,74,68,000 | 52,60,31,000 | 54,18,12,000 |
| 14-Grade Pay | 1,173 | ... | ... | ... |
| 02-Dearness Allowance | 27,40,342 | 1,67,24,000 | 2,10,41,000 | 3,25,09,000 |
| 03-House Rent Allowance | 5,65,81,654 | 5,79,59,000 | 4,99,73,000 | 5,14,72,000 |
| 04-Ad hoc Bonus | 26,25,000 | 26,93,000 | 17,46,000 | 17,96,000 |
| 07-Other Allowances | 21,31,545 | 23,50,000 | 21,95,000 | 22,61,000 |
| 09-Ration Allowance | 89,09,217 | 1,03,29,000 | 90,87,000 | 92,69,000 |
| 10-Overtime Allowance | 1,61,934 | ... | ... | ... |
| 11-Compensatory Allowance | 9,72,000 | 10,02,000 | 10,01,000 | 10,21,000 |
| 12-Medical Allowance | 14,13,584 | 15,35,000 | 14,42,000 | 14,71,000 |
| Total - 2070-00-106-001-01 | 59,12,52,723 | 65,00,60,000 | 61,25,16,000 | 64,16,11,000 |
| 02- Wages | 61,13,038 | 60,56,000 | 60,91,000 | 62,86,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 52,611 | 70,000 | 55,000 | 60,000 |
| 12- Medical Reimbursements under WBHS 2008 | 12,00,661 | 16,56,000 | 19,00,000 | 16,89,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 41,04,088 | 55,73,000 | 42,00,000 | 42,50,000 |
| 02-Telephone | 6,34,726 | 7,95,000 | 8,20,000 | 8,30,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 35,10,937 | 46,42,000 | 40,00,000 | 40,50,000 |
| 04-Other Office Expenses | 32,77,662 | 24,09,000 | 24,09,000 | 24,57,000 |
| Total - 2070-00-106-001-13 | 1,15,27,413 | 1,34,19,000 | 1,14,29,000 | 1,15,87,000 |
| 14- Rents, Rates and Taxes | 6,74,877 | 8,79,000 | 6,82,000 | 6,96,000 |
| 19- Maintenance | 5,24,096 | 10,15,000 | 7,35,000 | 7,51,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 95,37,340 | 97,46,000 | 97,46,000 | 99,41,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 1,05,75,201 | 1,08,06,000 | 1,20,81,000 | 1,25,95,000 |
| 27- Minor Works/ Maintenance | 1,09,437 | 2,20,000 | 1,12,000 | 1,15,000 |
| 50- Other Charges | 2,86,744 | 2,48,000 | 2,48,000 | 2,55,000 |
| Total - Administrative Expenditure | 63,18,54,141 | 69,41,75,000 | 65,55,95,000 | 68,55,86,000 |
| Total - 2070-00-106 | 63,18,54,141 | 69,41,75,000 | 65,55,95,000 | 68,55,86,000 |
| Voted | 63,18,54,141 | 69,41,75,000 | 65,55,95,000 | 68,55,86,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2070-00-108 - FIRE PROTECTION AND CONTROL | | | | |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | | | | |
| 001- Direction and Administration [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 124,56,71,353 | 133,38,11,000 | 127,05,85,000 | 130,87,03,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 70,56,398 | 4,00,14,000 | 3,80,23,000 | 4,45,22,000 |
| 03-House Rent Allowance | 13,64,78,662 | 14,10,12,000 | 13,26,00,000 | 13,30,00,000 |
| 04-Ad hoc Bonus | 68,07,850 | 69,82,000 | 60,00,000 | 61,00,000 |
| 07-Other Allowances | 41,88,216 | 52,05,000 | 43,14,000 | 44,43,000 |
| 09-Ration Allowance | 2,21,37,561 | 2,48,80,000 | 2,25,80,000 | 2,30,32,000 |
| 10-Overtime Allowance | 4,45,388 | ... | ... | ... |
| 11-Compensatory Allowance | 9,84,000 | 10,03,000 | 10,14,000 | 10,34,000 |
| 12-Medical Allowance | 43,32,167 | 47,46,000 | 44,19,000 | 45,07,000 |
| Total - 2070-00-108-001-01 | 142,81,01,595 | 155,76,53,000 | 147,95,35,000 | 152,53,41,000 |
| <hr/> | | | | |
| 02- Wages | 62,84,94,629 | 56,59,53,000 | 66,73,98,000 | 68,74,20,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 16,000 | 1,10,000 | 1,20,000 |
| 11- Travel Expenses | 72,369 | 1,79,000 | 1,79,000 | 1,83,000 |
| 12- Medical Reimbursements under WBHS 2008 | 48,14,999 | 59,62,000 | 82,00,000 | 70,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,06,43,449 | 2,10,00,000 | 2,10,00,000 | 2,14,20,000 |
| 02-Telephone | 26,02,891 | 20,22,000 | 20,22,000 | 20,62,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 23,59,647 | 25,74,000 | 24,07,000 | 24,55,000 |
| 04-Other Office Expenses | 62,88,897 | 50,67,000 | 50,67,000 | 51,68,000 |
| Total - 2070-00-108-001-13 | 3,18,94,884 | 3,06,63,000 | 3,04,96,000 | 3,11,05,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | 5,75,346 | 7,91,000 | 5,81,000 | 5,93,000 |
| 19- Maintenance | 5,47,950 | 9,14,000 | 5,59,000 | 5,76,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 1,75,27,393 | 1,93,22,000 | 1,93,22,000 | 1,97,08,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 2,35,74,805 | 2,40,56,000 | 3,18,11,000 | 3,42,87,000 |
| 27- Minor Works/ Maintenance | 1,19,401 | 2,20,000 | 1,22,000 | 1,26,000 |
| 50- Other Charges | 22,07,766 | 20,75,000 | 20,75,000 | 21,37,000 |
| 77- Computerisation | 9,04,984 | 10,00,000 | 9,14,000 | 9,32,000 |
| Total - 2070-00-108-001 | 213,88,36,121 | 220,88,04,000 | 224,13,02,000 | 230,95,28,000 |
| <hr/> | | | | |
| 003- Training (1) Contribution Payable to N.F.S. College , Nagpur for Training of W.B.F.S. Personnel [FE] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 007- Protection and Control [FE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 02- Wages | ... | 10,000 | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | 1,000 | ... | ... |
| 04-Other Office Expenses | ... | 1,000 | ... | ... |
| Total - 2070-00-108-007-13 | ... | 2,000 | ... | ... |
| 50- Other Charges | ... | 1,000 | ... | ... |
| Total - 2070-00-108-007 | ... | 13,000 | ... | ... |
| Total - Administrative Expenditure | 213,88,36,121 | 220,88,17,000 | 224,13,02,000 | 230,95,28,000 |
| State Development Schemes | | | | |
| 002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE] | | | | |
| 27- Minor Works/ Maintenance | 2,47,73,413 | 10,00,00,000 | 3,33,33,000 | 10,50,00,000 |
| 50- Other Charges | ... | ... | 37,90,000 | ... |
| Total - 2070-00-108-002 | 2,47,73,413 | 10,00,00,000 | 3,71,23,000 | 10,50,00,000 |
| 005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE] | | | | |
| 50- Other Charges | 1,12,08,448 | 5,00,00,000 | 4,70,96,000 | 5,25,00,000 |
| Total - 2070-00-108-005 | 1,12,08,448 | 5,00,00,000 | 4,70,96,000 | 5,25,00,000 |
| Total - State Development Schemes | 3,59,81,861 | 15,00,00,000 | 8,42,19,000 | 15,75,00,000 |
| Total - 2070-00-108 | 217,48,17,982 | 235,88,17,000 | 232,55,21,000 | 246,70,28,000 |
| Voted | 217,48,17,982 | 235,88,17,000 | 232,55,21,000 | 246,70,28,000 |
| Charged | ... | ... | ... | ... |

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

106- Civil Defence

Administrative Expenditure

001-Fire Fighting [FE]

70-Deduct Recoveries

01-Others

-1,45,296

-1,000

-1,50,000

-1,50,000

02-W.B.H.S. 2008

...

-1,000

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 106 - Deduct - Recoveries</i> | -1,45,296 | -2,000 | -1,50,000 | -1,50,000 |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | | | | |
| 001-Direction and Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -76,338 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 007-Protection and Control [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 108 - Deduct - Recoveries</i> | -76,338 | -4,000 | -11,000 | -11,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Direction and Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -24,29,619 | ... | -10,000 | -10,000 |
| 007-Headquarters-Home Guards Raised in connection with Emergency [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 008-Direction Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,52,637 | -1,000 | -10,000 | -10,000 |
| 011-Fire fighting [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -11,59,206 | -10,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -37,41,462 | -12,000 | -31,000 | -31,000 |
| <i>Total - 2070 - Deduct - Recoveries</i> | -39,63,096 | -18,000 | -1,92,000 | -1,92,000 |

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 128,41,25,000

Charged Rs. Nil

Total Rs. 128,41,25,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 128,41,25,000 | ... | 128,41,25,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 128,41,25,000 | ... | 128,41,25,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Total - 051 | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Grand Total - Gross | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Voted | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Voted | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | | | | |
| 104- Construction and Up-gradation of Fire Stations [FE] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 21,35,32,035 | 75,00,00,000 | 25,00,00,000 | 78,75,00,000 |
| 53- Major Works / Land and Buildings | 14,48,61,715 | 50,00,00,000 | 16,66,67,000 | 49,66,25,000 |
| Total - State Development Schemes | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Total - 4059-01-051 | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| Voted | 35,83,93,750 | 125,00,00,000 | 41,66,67,000 | 128,41,25,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

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

Voted Rs. 1,86,25,000

Charged Rs. Nil

Total Rs. 1,86,25,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,86,25,000 | ... | 1,86,25,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 1,86,25,000 | ... | 1,86,25,000 |

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 | | | | |
| Administrative Expenditure | ... | 5,19,000 | 2,40,000 | 2,50,000 |
| State Development Schemes | 1,17,27,590 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
| Total - 001 | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Voted | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 5,19,000 | 2,40,000 | 2,50,000 |
| State Development Schemes | 1,17,27,590 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| 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 | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Voted | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 008- Fire Fighting [FE] | | | | |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | 2,57,000 | 1,20,000 | 1,25,000 |
| Total - 4070-00-001-008 | ... | 2,57,000 | 1,20,000 | 1,25,000 |
| 009- Direction and Administration [FE] | | | | |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | 2,62,000 | 1,20,000 | 1,25,000 |
| Total - 4070-00-001-009 | ... | 2,62,000 | 1,20,000 | 1,25,000 |
| Total - Administrative Expenditure | ... | 5,19,000 | 2,40,000 | 2,50,000 |
| State Development Schemes | | | | |
| 012- procurement of Motor Vehicles for Fire & Emergency Services Department [FE] | | | | |
| 51- Motor Vehicles | 1,17,27,590 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
| Total - State Development Schemes | 1,17,27,590 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
| Total - 4070-00-001 | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Voted | 1,17,27,590 | 1,80,19,000 | 60,73,000 | 1,86,25,000 |
| Charged | ... | ... | ... | ... |

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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4070-00-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

| | | | | |
|--|-----|-----|-----|-----|
| State Development Schemes | | | | |
| 900-Deduct Recoveries on Capital Accounts [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 901-Deduct-Receipts and Recoveries on Capital Account [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 022-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 013-Upgradation and strengthening of Fire & Emergency Services under the recommendation of (13th FC) (13-FC) [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 021-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4070 - Deduct - Recoveries</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 19

Fire & Emergency Services Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 104- Loans from General Insurance Corporation of India | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 104 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

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

DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA

104- Loans from General Insurance Corporation of India

Administrative Expenditure

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

56- Repayment of Loans

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

| | | | | |
|----------------|-----|-----|-----|-----|
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 3,60,00,000

Total Rs. 3,60,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-------------|
| Gross Expenditure | ... | 3,60,00,000 | 3,60,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | ... | 3,60,00,000 | 3,60,00,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Intenal Debts | | | | |
| Administrative Expenditure | | | | |
| Voted | ... | ... | ... | ... |
| Charged | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Total - 200 | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Grand Total - Gross | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Administrative Expenditure | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 | 3,60,00,000 |

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 Intenal Debts | | | | |
| Administrative Expenditure | | | | |
| 009- Loans from NCDC [FI] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 |
| | | | | 3,60,00,000 |
| | | | | ----- |
| Total - Administrative Expenditure | | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 |
| | | | | 3,60,00,000 |
| | | | | ----- |
| Total - 2049-01-200 | | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 |
| | | | | 3,60,00,000 |
| | | | | ----- |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | 2,27,00,203 | 3,50,00,000 | 3,50,00,000 |
| | | | | 3,60,00,000 |
| | | | | ----- |

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

| | | | | |
|---|--|-----|-----|-------|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Loans from NCDC [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | ... | ... | ... |
| | | | | ... |
| | | | | ----- |
| <i>Total - 911 - Deduct - Recoveries</i> | | ... | ... | ... |
| | | | | ... |
| | | | | ----- |
| <i>Total - 2049 - Deduct - Recoveries</i> | | ... | ... | ... |
| | | | | ... |
| | | | | ----- |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 35,00,00,000

Charged Rs. Nil

Total Rs. 35,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 35,00,00,000 | ... | 35,00,00,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 34,99,98,000 | ... | 34,99,98,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Total - 102 | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Grand Total - Gross | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Voted | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Deduct Recoveries | ... | -2,000 | -2,000 | -2,000 |
| Grand Total - Net | 21,75,60,700 | 25,19,98,000 | 25,19,98,000 | 34,99,98,000 |
| Voted | 21,75,60,700 | 25,19,98,000 | 25,19,98,000 | 34,99,98,000 |
| 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. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES | | | | |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | | | | |
| 004- Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 016- Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Total - State Development Schemes | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Total - 2235-60-102 | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Voted | 21,75,60,700 | 25,20,00,000 | 25,20,00,000 | 35,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|--------|--------|--------|
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | | | | |
| 004-Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| Total - 102 - Deduct - Recoveries | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 004-Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| Total - 911 - Deduct - Recoveries | ... | -1,000 | -1,000 | -1,000 |
| Total - 2235 - Deduct - Recoveries | ... | -2,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 9,00,00,000

Charged Rs. Nil

Total Rs. 9,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 9,00,00,000 | ... | 9,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 9,00,00,000 | ... | 9,00,00,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | 2,30,00,000 | 50,00,000 | 3,00,00,000 |
| State Development Schemes (Central Assistance) | ... | 1,90,00,000 | 50,00,000 | 3,00,00,000 |
| Total - 789 | ... | 4,20,00,000 | 1,00,00,000 | 6,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 50,00,000 | 10,00,000 | 2,00,00,000 |
| State Development Schemes (Central Assistance) | ... | 40,00,000 | ... | 1,00,00,000 |
| Total - 796 | ... | 90,00,000 | 10,00,000 | 3,00,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | 5,10,00,000 | 1,10,00,000 | 9,00,00,000 |
| Voted | ... | 5,10,00,000 | 1,10,00,000 | 9,00,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | 2,80,00,000 | 60,00,000 | 5,00,00,000 |
| State Development Schemes (Central Assistance) | ... | 2,30,00,000 | 50,00,000 | 4,00,00,000 |
| Deduct Recoveries | -6,99,10,452 | ... | ... | ... |

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 | -6,99,10,452 | 5,10,00,000 | 1,10,00,000 | 9,00,00,000 |
| Voted | -6,99,10,452 | 5,10,00,000 | 1,10,00,000 | 9,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 097- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,30,00,000 | 50,00,000 | 3,00,00,000 |
| Total - State Development Schemes | ... | 2,30,00,000 | 50,00,000 | 3,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 096- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,90,00,000 | 50,00,000 | 3,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | 1,90,00,000 | 50,00,000 | 3,00,00,000 |
| Total - 2401-00-789 | ... | 4,20,00,000 | 1,00,00,000 | 6,00,00,000 |
| Voted | ... | 4,20,00,000 | 1,00,00,000 | 6,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|------------------|------------------|--------------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 083- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 10,00,000 | 2,00,00,000 |
| Total - State Development Schemes | ... | 50,00,000 | 10,00,000 | 2,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 082- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 40,00,000 | ... | 1,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | 40,00,000 | ... | 1,00,00,000 |
| Total - 2401-00-796 | ... | 90,00,000 | 10,00,000 | 3,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | ... | 90,00,000 | 10,00,000 | 3,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

800- Other Expenditure

State Development Schemes

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

[FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes (Central Assistance)

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

[FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - 2401-00-800

... ..

Voted

... ..

Charged

... ..

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

800- Other Expenditure

State Development Schemes

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

(CSSREFUND) [FI]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

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

[FI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

(CSSREFUND) [FI]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 012-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) | | | | |
| [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,99,10,452 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -6,99,10,452 | ... | ... | ... |
| <i>Total - 2401 - Deduct - Recoveries</i> | -6,99,10,452 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2405 - Fisheries

Voted Rs. 330,36,60,000

Charged Rs. Nil

Total Rs. 330,36,60,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 330,36,60,000 | ... | 330,36,60,000 |
| Deduct - Recoveries | -1,00,41,000 | ... | -1,00,41,000 |
| Net Expenditure | 329,36,19,000 | ... | 329,36,19,000 |

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 | Voted 33,04,76,211 | 37,12,55,000 | 34,74,35,000 | 36,35,58,000 |
| | Charged 14,45,413 | ... | ... | ... |
| State Development Schemes | 93,04,927 | 2,88,00,000 | 1,33,00,000 | 3,52,40,000 |
| Total - 001 | 34,12,26,551 | 40,00,55,000 | 36,07,35,000 | 39,87,98,000 |
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | 37,79,72,901 | 45,66,52,000 | 39,26,51,000 | 41,09,03,000 |
| State Development Schemes | 26,03,36,461 | 61,81,00,000 | 22,37,00,000 | 54,68,95,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 7,00,00,000 |
| Total - 101 | 63,83,09,362 | 107,47,52,000 | 61,63,51,000 | 102,77,98,000 |
| 102- Estuarine / Brackish Water Fisheries | | | | |
| Administrative Expenditure | 1,29,02,699 | 1,40,48,000 | 1,51,49,000 | 1,60,14,000 |
| Total - 102 | 1,29,02,699 | 1,40,48,000 | 1,51,49,000 | 1,60,14,000 |
| 103- Marine Fisheries | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 20,00,000 | ... | 6,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 13,00,00,000 |
| Total - 103 | ... | 20,00,000 | ... | 19,00,00,000 |
| 105- Processing, Preservation and Marketing | | | | |
| Administrative Expenditure | 33,18,067 | 38,10,000 | 35,30,000 | 36,99,000 |
| State Development Schemes | ... | 11,46,00,000 | 2,70,00,000 | 9,03,30,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 105 | 33,18,067 | 11,84,10,000 | 3,05,30,000 | 9,40,29,000 |
| 109- Extension and Training | | | | |
| Administrative Expenditure | 4,16,66,574 | 4,70,48,000 | 4,38,47,000 | 4,58,67,000 |
| State Development Schemes | 2,46,94,319 | 8,71,20,000 | 2,90,42,000 | 10,14,77,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 109 | 6,63,60,893 | 13,41,68,000 | 7,28,89,000 | 14,73,44,000 |
| 110- Mechanisation and Improvement of Fish Crafts | | | | |
| Administrative Expenditure | 1,63,05,481 | 1,72,07,000 | 1,69,93,000 | 1,78,01,000 |
| Total - 110 | 1,63,05,481 | 1,72,07,000 | 1,69,93,000 | 1,78,01,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 49,26,70,154 | 128,16,96,000 | 33,78,48,000 | 114,56,81,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 49,26,70,154 | 128,16,96,000 | 33,78,48,000 | 114,56,81,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 7,36,00,512 | 21,09,00,000 | 7,31,26,000 | 26,61,95,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 7,36,00,512 | 21,09,00,000 | 7,31,26,000 | 26,61,95,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 60,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 800 | ... | 60,00,000 | ... | ... |
| Grand Total - Gross | 164,46,93,719 | 325,92,36,000 | 152,36,21,000 | 330,36,60,000 |
| Voted | 164,32,48,306 | 325,92,36,000 | 152,36,21,000 | 330,36,60,000 |
| Charged | 14,45,413 | ... | ... | ... |
| Administrative Expenditure | 78,40,87,346 | 91,00,20,000 | 81,96,05,000 | 85,78,42,000 |
| Voted | 78,26,41,933 | 91,00,20,000 | 81,96,05,000 | 85,78,42,000 |
| Charged | 14,45,413 | ... | ... | ... |

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 | 86,06,06,373 | 234,92,16,000 | 70,40,16,000 | 224,58,18,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 20,00,00,000 |
| <i>Deduct Recoveries</i> | -23,30,87,711 | -20,00,38,000 | -1,00,50,000 | -1,00,41,000 |
| Grand Total - Net | 141,16,06,008 | 305,91,98,000 | 151,35,71,000 | 329,36,19,000 |
| Voted | 141,01,60,595 | 305,91,98,000 | 151,35,71,000 | 329,36,19,000 |
| Charged | 14,45,413 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Fisheries [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 25,16,03,842 | 27,70,85,000 | 25,66,36,000 | 26,43,35,000 |
| 14-Grade Pay | 19,800 | ... | 20,000 | 20,000 |
| 02-Dearness Allowance | 15,51,518 | 83,13,000 | 1,02,65,000 | 1,58,60,000 |
| 03-House Rent Allowance | 2,64,58,888 | 2,63,23,000 | 2,43,80,000 | 2,51,12,000 |
| 04-Ad hoc Bonus | 11,97,000 | 13,09,000 | 12,21,000 | 12,45,000 |
| 07-Other Allowances | 2,70,315 | 14,25,000 | 7,50,000 | 7,65,000 |
| 12-Medical Allowance | 5,50,078 | 5,55,000 | 5,61,000 | 5,72,000 |
| Total - 2405-00-001-001-01 | 28,16,51,441 | 31,50,10,000 | 29,38,33,000 | 30,79,09,000 |
| ----- | | | | |
| 02- Wages | 27,56,997 | 32,13,000 | 29,28,000 | 30,16,000 |
| 07- Medical Reimbursements | ... | 20,000 | 20,000 | 20,000 |
| 11- Travel Expenses | 2,48,479 | 5,50,000 | 4,00,000 | 4,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 21,94,445 | 26,50,000 | 26,50,000 | 27,03,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 28,29,820 | 40,75,000 | 40,75,000 | 41,57,000 |
| 02-Telephone | 5,15,988 | 6,53,000 | 6,53,000 | 6,66,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,32,901 | 5,30,000 | 2,38,000 | 2,43,000 |
| 04-Other Office Expenses | 10,02,417 | 19,30,000 | 12,80,000 | 13,00,000 |
| Total - 2405-00-001-001-13 | 45,81,126 | 71,88,000 | 62,46,000 | 63,66,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 27,77,430 | 28,00,000 | 28,05,000 | 28,61,000 |
| 19- Maintenance | 8,49,808 | 15,50,000 | 8,67,000 | 8,93,000 |
| 24- P.O.L.(Police,Ambulance etc.) | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,61,400 | 5,10,000 | 3,61,000 | 3,61,000 |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | 1,41,099 | 3,03,000 | 1,75,000 | 1,79,000 |
| <i>Voted</i> | 1,41,099 | 3,03,000 | 1,75,000 | 1,79,000 |
| <i>Charged</i> | 14,45,413 | ... | ... | ... |
| Total - 2405-00-001-001 | 29,70,07,638 | 33,37,94,000 | 31,02,85,000 | 32,47,28,000 |
| ----- | | | | |
| <i>Voted</i> | 29,54,54,009 | 33,37,93,000 | 31,02,74,000 | 32,47,26,000 |
| <i>Charged</i> | 14,45,413 | ... | ... | ... |
| ----- | | | | |
| 003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,82,91,989 | 2,93,88,000 | 2,88,58,000 | 2,97,24,000 |
| 14-Grade Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 02-Dearness Allowance | 1,45,812 | 8,82,000 | 11,54,000 | 17,83,000 |
| 03-House Rent Allowance | 32,22,310 | 27,92,000 | 34,00,000 | 34,24,000 |
| 04-Ad hoc Bonus | 37,800 | 36,000 | 39,000 | 40,000 |
| 07-Other Allowances | 6,150 | 24,000 | 18,000 | 18,000 |
| 12-Medical Allowance | 24,500 | 24,000 | 25,000 | 26,000 |
| Total - 2405-00-001-003-01 | 3,17,28,561 | 3,31,46,000 | 3,34,94,000 | 3,50,15,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 72,000 | 72,000 | 73,000 |
| 12- Medical Reimbursements under WBHS 2008 | 43,141 | 3,90,000 | 2,35,000 | 2,40,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 4,893 | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 33,197 | 66,000 | 66,000 | 67,000 |
| Total - 2405-00-001-003-13 | 38,090 | 66,000 | 66,000 | 67,000 |
| Total - 2405-00-001-003 | 3,18,09,792 | 3,36,74,000 | 3,38,67,000 | 3,53,95,000 |
| 004- Acquisition & Management of properties for Administrative Unit [FI] | | | | |
| 19- Maintenance | 16,000 | 34,000 | 16,000 | 16,000 |
| Total - 2405-00-001-004 | 16,000 | 34,000 | 16,000 | 16,000 |
| 007- Additional Supervisory and Administrative Staff [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 27,88,672 | 33,29,000 | 28,44,000 | 29,29,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 14,718 | 1,00,000 | 1,14,000 | 1,76,000 |
| 03-House Rent Allowance | 2,81,304 | 3,16,000 | 3,05,000 | 3,10,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 3,500 | 8,000 | 4,000 | 4,000 |
| Total - 2405-00-001-007-01 | 30,88,194 | 37,53,000 | 32,67,000 | 34,19,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - 2405-00-001-007 | 30,88,194 | 37,53,000 | 32,67,000 | 34,19,000 |
| 008- Implementation of e-Governance Programme [FI] | | | | |
| 77- Computerisation | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - Administrative Expenditure | 33,19,21,624 | 37,12,55,000 | 34,74,35,000 | 36,35,58,000 |
| Voted | 33,04,76,211 | 37,12,55,000 | 34,74,35,000 | 36,35,58,000 |
| Charged | 14,45,413 | ... | ... | ... |
| State Development Schemes | | | | |
| 002- Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 27- Minor Works/ Maintenance | 16,26,294 | 1,50,00,000 | 50,00,000 | 2,07,50,000 |
| Total - 2405-00-001-002 | 16,26,294 | 1,50,00,000 | 50,00,000 | 2,07,50,000 |
| 005- Survey on Hilsa Fishery [FI] | | | | |
| 50- Other Charges | 31,52,601 | 70,00,000 | 33,00,000 | 73,50,000 |
| Total - 2405-00-001-005 | 31,52,601 | 70,00,000 | 33,00,000 | 73,50,000 |
| 006- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 45,26,032 | 68,00,000 | 50,00,000 | 71,40,000 |
| Total - 2405-00-001-006 | 45,26,032 | 68,00,000 | 50,00,000 | 71,40,000 |
| Total - State Development Schemes | 93,04,927 | 2,88,00,000 | 1,33,00,000 | 3,52,40,000 |
| Total - 2405-00-001 | 34,12,26,551 | 40,00,55,000 | 36,07,35,000 | 39,87,98,000 |
| Voted | 33,97,81,138 | 40,00,55,000 | 36,07,35,000 | 39,87,98,000 |
| Charged | 14,45,413 | ... | ... | ... |

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | | | | |
| 007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI] | | | | |
| 36- Grants-in-aid-Salaries | 27,80,87,891 | 34,12,03,000 | 28,78,21,000 | 30,14,92,000 |
| Total - 2405-00-101-007 | 27,80,87,891 | 34,12,03,000 | 28,78,21,000 | 30,14,92,000 |
| 008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 12- Medical Reimbursements under WBHS 2008 | ... | 15,000 | 15,000 | 15,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | 66,50,000 | 66,50,000 | 66,50,000 | 67,17,000 |
| 36- Grants-in-aid-Salaries | 8,54,11,503 | 10,06,83,000 | 8,84,01,000 | 9,26,00,000 |
| Total - 2405-00-101-008 | 9,20,61,503 | 10,73,48,000 | 9,50,66,000 | 9,93,32,000 |
| 049- Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 051- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 2,09,000 | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 6,000 | ... | ... |
| 03-House Rent Allowance | ... | 20,000 | ... | ... |
| 04-Ad hoc Bonus | ... | 4,000 | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 10,000 | ... | ... |
| Total - 2405-00-101-051-01 | ... | 2,49,000 | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 6,599 | 14,000 | 14,000 | 14,000 |
| Total - 2405-00-101-051 | 6,599 | 2,63,000 | 14,000 | 14,000 |
| 052- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 70,83,952 | 69,30,000 | 86,00,000 | 87,43,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 43,614 | 2,08,000 | 2,89,000 | 4,47,000 |
| 03-House Rent Allowance | 6,80,942 | 6,58,000 | 8,22,000 | 8,35,000 |
| 04-Ad hoc Bonus | 8,400 | 12,000 | 9,000 | 9,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2405-00-101-052-01 | 78,16,908 | 78,08,000 | 97,20,000 | 1,00,34,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 30,000 | 30,000 | 31,000 |
| Total - 2405-00-101-052 | 78,16,908 | 78,38,000 | 97,50,000 | 1,00,65,000 |
| 053- Improvement and management of training centres(Formerly World Bank Project) [FI] | | | | |
| 19- Maintenance | ... | ... | ... | ... |
| 059- Incentive to the Investors under WBFIP-2015 [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - Administrative Expenditure | 37,79,72,901 | 45,66,52,000 | 39,26,51,000 | 41,09,03,000 |
| State Development Schemes | | | | |
| 001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,24,14,344 | 8,50,00,000 | 2,83,33,000 | 3,42,50,000 |
| Total - 2405-00-101-001 | 2,24,14,344 | 8,50,00,000 | 2,83,33,000 | 3,42,50,000 |
| 002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 45,45,000 | 4,32,00,000 | 1,44,00,000 | 4,00,00,000 |
| Total - 2405-00-101-002 | 45,45,000 | 4,32,00,000 | 1,44,00,000 | 4,00,00,000 |
| 003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,75,09,000 | 20,00,00,000 | 6,66,67,000 | 10,00,00,000 |
| Total - 2405-00-101-003 | 5,75,09,000 | 20,00,00,000 | 6,66,67,000 | 10,00,00,000 |
| 005- Fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,12,55,300 | 50,00,000 | 30,00,000 | 52,50,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 9,60,979 | 35,00,000 | ... | 36,75,000 |
| Total - 2405-00-101-005 | 11,22,16,279 | 85,00,000 | 30,00,000 | 89,25,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI] | | | | |
| 33- Subsidies | | | | |
| 04-To Co-operatives | ... | 13,00,000 | ... | 13,65,000 |
| Total - 2405-00-101-006 | ... | 13,00,000 | ... | 13,65,000 |
| 009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 61,63,795 | 1,64,00,000 | 54,67,000 | 1,72,20,000 |
| 50- Other Charges | 71,87,506 | 6,00,00,000 | 2,00,00,000 | 4,80,00,000 |
| Total - 2405-00-101-009 | 1,33,51,301 | 7,64,00,000 | 2,54,67,000 | 6,52,20,000 |
| 010- Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 012- State grants to SFDC/ WBFC for Piscicultural Operation [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,81,25,000 | 6,50,00,000 | 3,16,67,000 | 6,82,50,000 |
| Total - 2405-00-101-012 | 3,81,25,000 | 6,50,00,000 | 3,16,67,000 | 6,82,50,000 |
| 015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 81,78,300 | 3,00,00,000 | 1,00,00,000 | 3,15,00,000 |
| Total - 2405-00-101-015 | 81,78,300 | 3,00,00,000 | 1,00,00,000 | 3,15,00,000 |
| 033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI] | | | | |
| 50- Other Charges | ... | 80,00,000 | 26,67,000 | 84,00,000 |
| Total - 2405-00-101-033 | ... | 80,00,000 | 26,67,000 | 84,00,000 |
| 034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 12,00,000 | ... | 12,60,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2405-00-101-034 | ... | 12,00,000 | ... | 12,60,000 |
| 035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 15,200 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| Total - 2405-00-101-035 | 15,200 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| 036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 042- Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and entrepreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 04-To Co-operatives | ... | ... | ... | ... |
| 057- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,87,671 | 1,45,00,000 | 48,33,000 | 1,52,25,000 |
| 35- Grants for creation of Capital Assets | 5,63,166 | 4,00,00,000 | 1,33,33,000 | 2,20,00,000 |
| Total - 2405-00-101-057 | 11,50,837 | 5,45,00,000 | 1,81,66,000 | 3,72,25,000 |
| 060- Swarna Matsya Yojana-Project on brackish water fish farming [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 2,00,00,000 | 10,00,00,000 |
| Total - 2405-00-101-060 | ... | ... | 2,00,00,000 | 10,00,00,000 |
| Total - State Development Schemes | 25,75,05,261 | 58,31,00,000 | 22,37,00,000 | 50,68,95,000 |
| State Development Schemes | | | | |
| 040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | 28,31,200 | ... | ... | ... |
| Total - State Development Schemes | 28,31,200 | ... | ... | ... |
| State Development Schemes | | | | |
| 046- DEVELOPMENT OF INLAND FISHERIES AND AQUACULTURE (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,50,00,000 | ... | ... |
| Total - 2405-00-101-046 | ... | 3,50,00,000 | ... | ... |
| 062- Development of Inland Fisheries and Aquaculture under PMMSY (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 4,00,00,000 |
| Total - 2405-00-101-062 | ... | ... | ... | 4,00,00,000 |
| Total - State Development Schemes | ... | 3,50,00,000 | ... | 4,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 044- Development of Marine Fisheries,Infrasructure & Post Harvest Operation (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 045- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 061- Development of Inland Fisheries and Aquaculture under PMMSY (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 7,00,00,000 |
| Total - 2405-00-101-061 | ... | ... | ... | 7,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | ... | 7,00,00,000 |
| Total - 2405-00-101 | 63,83,09,362 | 107,47,52,000 | 61,63,51,000 | 102,77,98,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 63,83,09,362 | 107,47,52,000 | 61,63,51,000 | 102,77,98,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

102- Estuarine / Brackish Water Fisheries

Administrative Expenditure

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

01- Salaries

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 1,11,26,222 | 1,19,34,000 | 1,27,00,000 | 1,32,89,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 56,551 | 3,58,000 | 4,54,000 | 7,01,000 |
| 03-House Rent Allowance | 13,11,632 | 11,34,000 | 13,96,000 | 14,10,000 |
| 04-Ad hoc Bonus | 29,400 | 38,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 10,304 | 14,000 | 11,000 | 11,000 |

Total - 2405-00-102-001-01 1,25,34,109 1,34,78,000 1,45,91,000 1,54,42,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

| | | | | |
|---|--------|--------|--------|--------|
| 01-Electricity | 9,477 | 22,000 | 22,000 | 22,000 |
| 02-Telephone | 44,702 | 59,000 | 59,000 | 60,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 25,988 | 54,000 | 54,000 | 55,000 |

Total - 2405-00-102-001-13 80,167 1,35,000 1,35,000 1,37,000

50- Other Charges

Total - 2405-00-102-001 1,29,02,699 1,40,48,000 1,51,49,000 1,60,14,000

002- Incentive to the Investors under WBFIP-2015 [FI]

33- Subsidies

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

Total - Administrative Expenditure 1,29,02,699 1,40,48,000 1,51,49,000 1,60,14,000

Total - 2405-00-102 **1,29,02,699** **1,40,48,000** **1,51,49,000** **1,60,14,000**

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Voted | 1,29,02,699 | 1,40,48,000 | 1,51,49,000 | 1,60,14,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2405-00-103 - MARINE FISHERIES | | | | |
| 103- Marine Fisheries | | | | |
| Administrative Expenditure | | | | |
| 006- Incentive to the Investors under WBFIP-2015 [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | | | | |
| | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 003- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 002- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | | | | |
| | ... | 20,00,000 | ... | ... |
| Total - 2405-00-103-002 | | | | |
| | ... | 20,00,000 | ... | ... |
| 008- Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY(State Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | | | | |
| | ... | ... | ... | 2,00,00,000 |
| 35- Grants for creation of Capital Assets | | | | |
| | ... | ... | ... | 4,00,00,000 |
| Total - 2405-00-103-008 | | | | |
| | ... | ... | ... | 6,00,00,000 |
| Total - State Development Schemes | | | | |
| | ... | 20,00,000 | ... | 6,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 001- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | | | | |
| | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | | | | |
| | ... | ... | ... | ... |
| 007- Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY(Central Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | | | | |
| | ... | ... | ... | 5,00,00,000 |
| 35- Grants for creation of Capital Assets | | | | |
| | ... | ... | ... | 8,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2405-00-103-007 | ... | ... | ... | 13,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | ... | 13,00,00,000 |
| Total - 2405-00-103 | ... | 20,00,000 | ... | 19,00,00,000 |
| Voted | ... | 20,00,000 | ... | 19,00,00,000 |
| Charged | ... | ... | ... | ... |

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

105- Processing, Preservation and Marketing

Administrative Expenditure

004- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 14,13,371 | 14,50,000 | 14,42,000 | 14,85,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 7,164 | 44,000 | 58,000 | 89,000 |
| 03-House Rent Allowance | 1,40,915 | 1,38,000 | 1,37,000 | 1,41,000 |
| 04-Ad hoc Bonus | ... | 8,000 | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 1,500 | 5,000 | 6,000 | 6,000 |

Total - 2405-00-105-004-01 15,62,950 16,45,000 16,43,000 17,21,000

12- Medical Reimbursements under WBHS 2008

...

Total - 2405-00-105-004 15,62,950 16,45,000 16,43,000 17,21,000

006- Diversified production of fish byproduct [FI]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 16,02,800 | 18,95,000 | 16,35,000 | 16,84,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 7,446 | 57,000 | 65,000 | 1,01,000 |
| 03-House Rent Allowance | 1,20,336 | 1,80,000 | 1,55,000 | 1,60,000 |
| 04-Ad hoc Bonus | 12,600 | 16,000 | 13,000 | 13,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 8,000 | 11,000 | 8,000 | 8,000 |

Total - 2405-00-105-006-01 17,51,182 21,59,000 18,76,000 19,66,000

07- Medical Reimbursements

...

11- Travel Expenses

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | | | | |
| 04-Other Office Expenses | 3,935 | ... | 5,000 | 6,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2405-00-105-006 | 17,55,117 | 21,65,000 | 18,87,000 | 19,78,000 |
| Total - Administrative Expenditure | 33,18,067 | 38,10,000 | 35,30,000 | 36,99,000 |
| State Development Schemes | | | | |
| 001- Diversified production of fish byproducts [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,20,00,000 | 1,06,67,000 | 3,36,00,000 |
| Total - 2405-00-105-001 | ... | 3,20,00,000 | 1,06,67,000 | 3,36,00,000 |
| 002- Introduction of Cold Chain System [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 7,86,00,000 | 1,50,00,000 | 5,25,30,000 |
| Total - 2405-00-105-002 | ... | 7,86,00,000 | 1,50,00,000 | 5,25,30,000 |
| 003- Diversified production of fish byproducts by women [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| Total - 2405-00-105-003 | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| Total - State Development Schemes | ... | 11,46,00,000 | 2,70,00,000 | 9,03,30,000 |
| Total - 2405-00-105 | 33,18,067 | 11,84,10,000 | 3,05,30,000 | 9,40,29,000 |
| Voted | 33,18,067 | 11,84,10,000 | 3,05,30,000 | 9,40,29,000 |
| Charged | ... | ... | ... | ... |

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

109- Extension and Training

Administrative Expenditure

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,69,88,012 | 3,03,49,000 | 2,75,28,000 | 2,83,54,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,50,290 | 9,10,000 | 11,01,000 | 17,01,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 03-House Rent Allowance | 30,85,088 | 28,83,000 | 32,00,000 | 32,50,000 |
| 04-Ad hoc Bonus | 67,200 | 84,000 | 90,000 | 92,000 |
| 07-Other Allowances | 13,716 | 96,000 | 20,000 | 21,000 |
| 12-Medical Allowance | 1,09,083 | 1,02,000 | 1,11,000 | 1,13,000 |
| Total - 2405-00-109-003-01 | 3,05,13,389 | 3,44,24,000 | 3,20,50,000 | 3,35,31,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 7,992 | 45,000 | 45,000 | 46,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,87,796 | 1,01,000 | 1,01,000 | 1,03,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,89,800 | 4,06,000 | 2,42,000 | 2,45,000 |
| Total - 2405-00-109-003-13 | 1,89,800 | 4,06,000 | 2,42,000 | 2,45,000 |
| 50- Other Charges | 19,997 | 46,000 | 46,000 | 47,000 |
| Total - 2405-00-109-003 | 3,09,18,974 | 3,50,22,000 | 3,24,84,000 | 3,39,72,000 |
| 004- Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 75,47,728 | 82,28,000 | 76,99,000 | 79,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 31,974 | 2,47,000 | 3,08,000 | 4,76,000 |
| 03-House Rent Allowance | 7,40,233 | 7,82,000 | 7,31,000 | 7,53,000 |
| 04-Ad hoc Bonus | 29,400 | 48,000 | 30,000 | 31,000 |
| 07-Other Allowances | 7,200 | 18,000 | 7,000 | 7,000 |
| 12-Medical Allowance | 12,000 | 22,000 | 12,000 | 12,000 |
| Total - 2405-00-109-004-01 | 83,68,535 | 93,45,000 | 87,87,000 | 92,09,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 26,000 | 26,000 | 27,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,24,192 | 3,10,000 | 3,10,000 | 3,16,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 66,922 | 1,70,000 | 1,20,000 | 1,24,000 |
| 02-Telephone | 11,788 | 30,000 | 30,000 | 31,000 |
| 04-Other Office Expenses | 44,227 | 88,000 | 88,000 | 90,000 |
| Total - 2405-00-109-004-13 | 1,22,937 | 2,88,000 | 2,38,000 | 2,45,000 |
| 19- Maintenance | 48,430 | 90,000 | 49,000 | 50,000 |
| 50- Other Charges | 10,990 | 25,000 | 25,000 | 26,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2405-00-109-004 | 89,75,084 | 1,00,84,000 | 94,35,000 | 98,73,000 |
| 006- Setting up of an extension wing and rendering extension services [FI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 007- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 14,99,600 | 15,40,000 | 15,30,000 | 15,76,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 7,572 | 47,000 | 61,000 | 95,000 |
| 03-House Rent Allowance | 1,79,952 | 1,47,000 | 1,90,000 | 2,00,000 |
| 04-Ad hoc Bonus | 8,400 | 9,000 | 9,000 | 9,000 |
| 07-Other Allowances | ... | 60,000 | ... | ... |
| 12-Medical Allowance | 6,000 | 7,000 | 6,000 | 6,000 |
| Total - 2405-00-109-007-01 | 17,01,524 | 18,10,000 | 17,96,000 | 18,86,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 11,592 | 27,000 | 27,000 | 28,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 50- Other Charges | 59,400 | 1,05,000 | 1,05,000 | 1,08,000 |
| Total - 2405-00-109-007 | 17,72,516 | 19,42,000 | 19,28,000 | 20,22,000 |
| Total - Administrative Expenditure | 4,16,66,574 | 4,70,48,000 | 4,38,47,000 | 4,58,67,000 |
| State Development Schemes | | | | |
| 001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI] | | | | |
| 11- Travel Expenses | ... | 2,00,000 | 67,000 | 2,10,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,000 | 4,000 | 11,000 |
| 02-Telephone | ... | 10,000 | 4,000 | 11,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 1,00,000 | 33,000 | 1,05,000 |
| 04-Other Office Expenses | 6,14,279 | 40,00,000 | 13,33,000 | 42,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2405-00-109-001-13 | 6,14,279 | 41,20,000 | 13,74,000 | 43,27,000 |
| 26- Advertising and Publicity Expenses | 12,99,715 | 62,00,000 | 20,67,000 | 65,10,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 14,000 | 90,00,000 | 30,00,000 | 1,19,50,000 |
| 50- Other Charges | 13,92,456 | 3,00,00,000 | 1,00,00,000 | 3,40,00,000 |
| Total - 2405-00-109-001 | 33,20,450 | 4,95,20,000 | 1,65,08,000 | 5,69,97,000 |
| 002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 19- Maintenance | 3,34,000 | 30,00,000 | 10,00,000 | 81,50,000 |
| 26- Advertising and Publicity Expenses | 11,24,502 | 20,00,000 | 6,67,000 | 21,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 21,48,000 | 63,00,000 | 21,00,000 | 66,15,000 |
| 50- Other Charges | 1,77,67,367 | 2,50,00,000 | 83,33,000 | 2,62,50,000 |
| Total - 2405-00-109-002 | 2,13,73,869 | 3,63,00,000 | 1,21,00,000 | 4,31,15,000 |
| 008- Training of Directorate Officers within the country and abroad [FI] | | | | |
| 11- Travel Expenses | ... | 2,00,000 | 67,000 | 2,10,000 |
| 50- Other Charges | ... | 11,00,000 | 3,67,000 | 11,55,000 |
| Total - 2405-00-109-008 | ... | 13,00,000 | 4,34,000 | 13,65,000 |
| Total - State Development Schemes | 2,46,94,319 | 8,71,20,000 | 2,90,42,000 | 10,14,77,000 |
| Total - 2405-00-109 | 6,63,60,893 | 13,41,68,000 | 7,28,89,000 | 14,73,44,000 |
| Voted | 6,63,60,893 | 13,41,68,000 | 7,28,89,000 | 14,73,44,000 |
| Charged | ... | ... | ... | ... |

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

110- Mechanisation and Improvement of Fish Crafts

Administrative Expenditure

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

01- Salaries

| | | | | |
|-----------------------|-------------|-------------|-------------|-------------|
| 01-Pay | 1,43,92,389 | 1,49,63,000 | 1,46,80,000 | 1,51,20,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 69,081 | 4,49,000 | 5,87,000 | 9,07,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance | 16,60,694 | 14,22,000 | 13,95,000 | 14,36,000 |
| 04-Ad hoc Bonus | 50,400 | 62,000 | 51,000 | 52,000 |
| 07-Other Allowances | 8,040 | 39,000 | 8,000 | 8,000 |
| 12-Medical Allowance | 30,000 | 31,000 | 31,000 | 32,000 |
| Total - 2405-00-110-001-01 | 1,62,10,604 | 1,69,66,000 | 1,67,52,000 | 1,75,55,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 16,000 | 16,000 | 16,000 |
| 12- Medical Reimbursements under WBHS 2008 | 18,000 | 85,000 | 85,000 | 87,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 9,112 | 12,000 | 12,000 | 12,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 52,825 | 96,000 | 96,000 | 98,000 |
| Total - 2405-00-110-001-13 | 61,937 | 1,08,000 | 1,08,000 | 1,10,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 14,940 | 32,000 | 32,000 | 33,000 |
| Total - Administrative Expenditure | 1,63,05,481 | 1,72,07,000 | 1,69,93,000 | 1,78,01,000 |
| Total - 2405-00-110 | 1,63,05,481 | 1,72,07,000 | 1,69,93,000 | 1,78,01,000 |
| Voted | 1,63,05,481 | 1,72,07,000 | 1,69,93,000 | 1,78,01,000 |
| Charged | ... | ... | ... | ... |

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

48,38,981 82,00,000 27,33,000 86,10,000

Total - 2405-00-789-001 48,38,981 82,00,000 27,33,000 86,10,000

003- Distribution of Minikits, Water Conditioner etc., and
Development of Social Fisheries and Integrated Fishing [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

22,99,99,569 50,00,00,000 8,68,57,000 35,50,00,000

Total - 2405-00-789-003 22,99,99,569 50,00,00,000 8,68,57,000 35,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 14,28,428 | 1,50,00,000 | ... | 1,57,50,000 |
| Total - 2405-00-789-004 | 14,28,428 | 1,50,00,000 | ... | 1,57,50,000 |
| 006- Project on brackish water fish farming [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 14,18,32,336 | 8,50,00,000 | 2,83,33,000 | 2,92,50,000 |
| Total - 2405-00-789-006 | 14,18,32,336 | 8,50,00,000 | 2,83,33,000 | 2,92,50,000 |
| 007- Development of Infrastructural Facilities in Inland Fishing Villages [FI] | | | | |
| 27- Minor Works/ Maintenance | 4,53,29,499 | 18,00,00,000 | 6,00,00,000 | 19,75,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 62,50,000 | 1,00,00,000 | 45,33,000 | 1,05,00,000 |
| Total - 2405-00-789-007 | 5,15,79,499 | 19,00,00,000 | 6,45,33,000 | 20,80,00,000 |
| 009- Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 010- Project for reclamation of beels for enhanced fish production [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 75,03,895 | 12,00,00,000 | 5,30,58,000 | 21,40,00,000 |
| Total - 2405-00-789-010 | 75,03,895 | 12,00,00,000 | 5,30,58,000 | 21,40,00,000 |
| 012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,89,54,788 | 5,00,00,000 | 1,66,67,000 | 5,25,00,000 |
| Total - 2405-00-789-012 | 1,89,54,788 | 5,00,00,000 | 1,66,67,000 | 5,25,00,000 |
| 017- Development of transit and terminal market including retail outlets [FI] | | | | |
| 50- Other Charges | 1,67,45,630 | 8,00,00,000 | 2,66,67,000 | 4,40,00,000 |
| Total - 2405-00-789-017 | 1,67,45,630 | 8,00,00,000 | 2,66,67,000 | 4,40,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 04-To Co-operatives | ... | 24,96,000 | ... | 26,21,000 |
| Total - 2405-00-789-018 | ... | 24,96,000 | ... | 26,21,000 |
| 025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI] | | | | |
| 11- Travel Expenses | ... | 10,00,000 | 3,33,000 | 10,50,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| 50- Other Charges | ... | 80,00,000 | 26,67,000 | 84,00,000 |
| Total - 2405-00-789-025 | ... | 1,20,00,000 | 40,00,000 | 1,26,00,000 |
| 026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 20,00,000 | ... | 21,00,000 |
| Total - 2405-00-789-026 | ... | 20,00,000 | ... | 21,00,000 |
| 027- Development of infrastructural facilities in marine fishing villages [FI] | | | | |
| 27- Minor Works/ Maintenance | 41,33,956 | 4,00,00,000 | 1,33,33,000 | 10,00,00,000 |
| Total - 2405-00-789-027 | 41,33,956 | 4,00,00,000 | 1,33,33,000 | 10,00,00,000 |
| 028- Minor Fishing Harbour and Fish Landing Centres [FI] | | | | |
| 27- Minor Works/ Maintenance | 1,56,53,072 | 12,50,00,000 | 4,16,67,000 | 10,12,50,000 |
| Total - 2405-00-789-028 | 1,56,53,072 | 12,50,00,000 | 4,16,67,000 | 10,12,50,000 |
| 037- Development of Marine Fisheries Infrastructure and Post- Harvest [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - State Development Schemes | 49,26,70,154 | 122,96,96,000 | 33,78,48,000 | 114,56,81,000 |
| State Development Schemes | | | | |
| 019- Group Personnel Accident Insurance of Active Fishermen (State Share) (OCASPS) [FI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | 35,00,000 | ... | ... |
| Total - 2405-00-789-019 | ... | 35,00,000 | ... | ... |
| 021- State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI] | | | | |
| 50- Other Charges | ... | 35,00,000 | ... | ... |
| Total - 2405-00-789-021 | ... | 35,00,000 | ... | ... |
| 039- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 4,00,00,000 | ... | ... |
| Total - 2405-00-789-039 | ... | 4,00,00,000 | ... | ... |
| 044- Construction for housing for fishers for SC Category (State Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | 50,00,000 | ... | ... |
| Total - 2405-00-789-044 | ... | 50,00,000 | ... | ... |
| Total - State Development Schemes | ... | 5,20,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 038- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 041- Construction of Houses of Fishers of SC Category (Central Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2405-00-789 | 49,26,70,154 | 128,16,96,000 | 33,78,48,000 | 114,56,81,000 |
| Voted | 49,26,70,154 | 128,16,96,000 | 33,78,48,000 | 114,56,81,000 |
| Charged | ... | ... | ... | ... |

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

796- Tribal Areas Sub-Plan

State Development Schemes

001- Economic upliftment of Tribal people through operation of piscicultural development [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 27- Minor Works/ Maintenance | 39,09,821 | 10,00,00,000 | 3,33,33,000 | 11,50,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 79,92,403 | 1,59,00,000 | 97,93,000 | 2,66,95,000 |
| 50- Other Charges | 53,98,288 | 3,00,00,000 | 1,00,00,000 | 4,15,00,000 |
| Total - 2405-00-796-001 | 1,73,00,512 | 14,59,00,000 | 5,31,26,000 | 18,31,95,000 |
| 002- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,63,00,000 | 6,00,00,000 | 2,00,00,000 | 8,30,00,000 |
| Total - 2405-00-796-003 | 5,63,00,000 | 6,00,00,000 | 2,00,00,000 | 8,30,00,000 |
| Total - State Development Schemes | 7,36,00,512 | 20,59,00,000 | 7,31,26,000 | 26,61,95,000 |
| State Development Schemes | | | | |
| 005- Construction for housing for fishers for ST Category (State Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | 50,00,000 | ... | ... |
| Total - State Development Schemes | ... | 50,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 004- Construction for housing for fishers for ST Category (Central Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2405-00-796 | 7,36,00,512 | 21,09,00,000 | 7,31,26,000 | 26,61,95,000 |
| Voted | 7,36,00,512 | 21,09,00,000 | 7,31,26,000 | 26,61,95,000 |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

State Development Schemes

003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Strengthening of Database and Information Networking [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 007- Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 008- Strengthening of Primary and Central FishermensCo-operative Societies [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 009- Fish Farmers Insurance Scheme [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 021- Construction of Houses of Fishers of Non-SC category (State Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | 60,00,000 | ... | ... |
| Total - State Development Schemes | ... | 60,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 001- Survey and collection of statistics of fishery resources in inland and marine sector (OCASPS) [FI] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 014- Strengthening of Database & Geographical Information System for the Fisheries Sector (Central Share)[FI] (OCASPS) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | ... | ... | ... | ... |
| 019- Construction of Houses of Fishers of Non-SC category (Central Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 025- Implementation of the Scheme on Strengthening of Database & Information Networking (Central Share) (OCASPS) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2405-00-800 | ... | 60,00,000 | ... | ... |
| Voted | ... | 60,00,000 | ... | ... |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

| | | | | |
|---|-----------|--------|---------|--------|
| Administrative Expenditure | | | | |
| 001-Directorate of Fisheries [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,08,216 | -1,000 | -10,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 004-Acquisition & Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Additional Supervisory and Administrative Staff [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 002-Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 006-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -1,08,216 | -4,000 | -15,000 | -6,000 |
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | | | | |
| 004-Project on brackish water fish farming to be implemented through brackish water FFDA [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 049-Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 051-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 052-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 053-Improvement and management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 054-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -2,000 | -6,000 | -6,000 |
| 102- Estuarine / Brackish Water Fisheries | | | | |
| Administrative Expenditure | | | | |
| 001-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 105- Processing, Preservation and Marketing | | | | |
| Administrative Expenditure | | | | |
| 004-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Diversified production of fish byproduct [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 109- Extension and Training | | | | |
| Administrative Expenditure | | | | |
| 002-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,34,088 | ... | ... | ... |
| 003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 004-Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Setting up of an extension wing and rendering extension services [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 109 - Deduct - Recoveries</i> | -1,34,088 | -3,000 | -3,000 | -3,000 |
| 110- Mechanisation and Improvement of Fish Crafts | | | | |
| Administrative Expenditure | | | | |
| 001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001-Economic upliftment of Tribal people through operation of piscicultural development [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| ----- | | | | |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 029-Refund of Unutilized Fund of CSS Schemes (State Share) | | | | |
| (CSSREFUND) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 001-Survey and collection of statistics of fishery resources in inland | | | | |
| and marine sector (OCASPS) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | | | | |
| | ... | ... | ... | ... |
| 028-Refund of Unutilized Fund of CSS Schemes (Central Share) | | | | |
| (CSSREFUND) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 024-Development of Inland Fisheries Statistics [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | | | | |
| | ... | ... | ... | ... |
| ----- | | | | |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 031-Directorate of Fisheries [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | -5,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | | | | |
| | ... | ... | -1,000 | -1,000 |
| 032-Additional Supervisory and Administrative Staff [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | -1,000 | -1,000 | -1,000 |
| 033-Augmentation of Supervisory and Administrative Staff both in | | | | |
| Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | | | | |
| | ... | ... | -1,000 | -1,000 |
| 034-Acquisition & Management of properties for Administrative Unit | | | | |
| [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | | | | |
| | ... | -1,000 | -1,000 | -1,000 |
| 035-Project on brackish water fish farming to be implemented | | | | |
| through brakish water (FFDA) [FI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 |
| 036-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 037-Diversified production of fish byproduct [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 038-Setting up of an extension wing and rendering extension services [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 039-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 040-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 041-Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 042-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 043-Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 044-Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 045-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 046-Improvement and management of training centres(Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 |
| 047-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 048-State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 049-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 050-State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 051-Support for Statistical Strengthening [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 052-Refund of unutilised funds under various Schemes [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -20,00,00,000 | -1,00,00,000 | -1,00,00,000 |
| State Development Schemes | | | | |
| 002-Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,51,780 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Diversified production of fish byproducts by women [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -12,249 | ... | ... | ... |
| 004-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-Development of Infrastructural Facilities in Inland Fishing Villages [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 006-Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 007-Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 010-Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 011-Development of infrastructural facilities in marine fishing villages [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 012-Minor Fishing Harbour and Fish Landing Centres [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-State Contribution to Central Fisheries Co-operative Societies to avail NCDC Assistance [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 014-Development of Marine Fisheries Infrastructure and Post- Harvest [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 015-Economic upliftment of Tribal people through operation of piscicultural development [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 016-Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 017-Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 019-Strengthening of Database and Information Networking (State Share) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 020-Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 021-Strengthening of Primary and Central FishermensCo-operative Societies [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 022-Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 023-State grants to SFDC/ WBFC for Piscicultural Operation [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 024-Fishing nets and fishery requisites in Marine Fisheries Sector [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 025-Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 026-State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 028-Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and enterpreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 029-Refund of unutilised funds under various Schemes [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -23,23,81,378 | ... | ... | ... |
| State Development Schemes | | | | |
| 008-Group Personnel Accident Insurance of Active Fishermen (State Share) (OCASPS) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 009-State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 018-Survey and collection of statistics of fishery resources in inland and marine sector (OCASPS) [FI] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 01-Others | ... | ... | ... | ... |
| 027-Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 030-Development of Inland Fisheries Statistics [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -23,28,45,407 | -20,00,25,000 | -1,00,22,000 | -1,00,22,000 |
| Total - 2405 - Deduct - Recoveries | -23,30,87,711 | -20,00,38,000 | -1,00,50,000 | -1,00,41,000 |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 9,01,21,000

Charged Rs. Nil

Total Rs. 9,01,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 9,01,21,000 | ... | 9,01,21,000 |
| Deduct - Recoveries | -4,000 | ... | -4,000 |
| Net Expenditure | 9,01,17,000 | ... | 9,01,17,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 05 - FISHERIES | | | | |
| 004- Research | | | | |
| Administrative Expenditure | 79,07,559 | 90,63,000 | 89,43,000 | 93,49,000 |
| State Development Schemes | 1,67,20,285 | 7,27,84,000 | 2,42,61,000 | 8,07,72,000 |
| Total - 004 | 2,46,27,844 | 8,18,47,000 | 3,32,04,000 | 9,01,21,000 |
| Grand Total - Gross | 2,46,27,844 | 8,18,47,000 | 3,32,04,000 | 9,01,21,000 |
| Voted | 2,46,27,844 | 8,18,47,000 | 3,32,04,000 | 9,01,21,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 79,07,559 | 90,63,000 | 89,43,000 | 93,49,000 |
| State Development Schemes | 1,67,20,285 | 7,27,84,000 | 2,42,61,000 | 8,07,72,000 |
| Deduct Recoveries | ... | -4,000 | -4,000 | -4,000 |
| Grand Total - Net | 2,46,27,844 | 8,18,43,000 | 3,32,00,000 | 9,01,17,000 |
| Voted | 2,46,27,844 | 8,18,43,000 | 3,32,00,000 | 9,01,17,000 |
| 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. 2415-05-004 - RESEARCH | | | | |
| 05 - FISHERIES | | | | |
| 004- Research | | | | |
| Administrative Expenditure | | | | |
| 004- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 30,29,496 | 30,67,000 | 30,90,000 | 31,83,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 15,546 | 93,000 | 1,24,000 | 1,91,000 |
| 03-House Rent Allowance | 3,26,568 | 2,99,000 | 2,94,000 | 3,02,000 |
| 04-Ad hoc Bonus | 8,400 | 16,000 | 9,000 | 9,000 |
| 07-Other Allowances | 3,300 | 72,000 | 54,000 | 56,000 |
| 12-Medical Allowance | 6,000 | 7,000 | 6,000 | 6,000 |
| Total - 2415-05-004-004-01 | 33,89,310 | 35,54,000 | 35,77,000 | 37,47,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | ... | 11,000 | 11,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 3,65,000 | 3,65,000 | 3,72,000 |
| Total - 2415-05-004-004 | 33,89,310 | 39,30,000 | 39,53,000 | 41,30,000 |
| 005- Establishment of fish Seed Fram for Production of Quality Seeds [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 39,78,465 | 42,47,000 | 40,58,000 | 41,80,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 17,736 | 1,28,000 | 1,62,000 | 2,51,000 |
| 03-House Rent Allowance | 3,55,928 | 4,14,000 | 3,86,000 | 3,97,000 |
| 04-Ad hoc Bonus | 16,800 | 20,000 | 17,000 | 17,000 |
| 07-Other Allowances | ... | 5,000 | ... | ... |
| 12-Medical Allowance | 6,000 | 8,000 | 6,000 | 6,000 |
| Total - 2415-05-004-005-01 | 43,74,929 | 48,22,000 | 46,29,000 | 48,51,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 3,437 | 13,000 | 13,000 | 13,000 |
| 12- Medical Reimbursements under WBHS 2008 | 8,460 | 50,000 | 1,00,000 | 1,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 31,713 | 63,000 | 63,000 | 64,000 |
| Total - 2415-05-004-005-13 | 31,713 | 63,000 | 63,000 | 64,000 |

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. |
|--|------------------------------|---|--|---|
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 99,710 | 1,85,000 | 1,85,000 | 1,91,000 |
| Total - 2415-05-004-005 | 45,18,249 | 51,33,000 | 49,90,000 | 52,19,000 |
| Total - Administrative Expenditure | 79,07,559 | 90,63,000 | 89,43,000 | 93,49,000 |
| State Development Schemes | | | | |
| 001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 79,53,986 | 3,14,20,000 | 1,04,73,000 | 3,29,91,000 |
| 50- Other Charges | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2415-05-004-001 | 79,53,986 | 3,64,20,000 | 1,21,40,000 | 3,82,41,000 |
| 002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 90,830 | 3,64,000 | 1,21,000 | 4,31,000 |
| 04-Other Office Expenses | 4,99,450 | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 2415-05-004-002-13 | 5,90,280 | 23,64,000 | 7,88,000 | 25,31,000 |
| 50- Other Charges | 81,76,019 | 3,40,00,000 | 1,13,33,000 | 4,00,00,000 |
| Total - 2415-05-004-002 | 87,66,299 | 3,63,64,000 | 1,21,21,000 | 4,25,31,000 |
| Total - State Development Schemes | 1,67,20,285 | 7,27,84,000 | 2,42,61,000 | 8,07,72,000 |
| Total - 2415-05-004 | 2,46,27,844 | 8,18,47,000 | 3,32,04,000 | 9,01,21,000 |
| Voted | 2,46,27,844 | 8,18,47,000 | 3,32,04,000 | 9,01,21,000 |
| Charged | ... | ... | ... | ... |

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

05 - FISHERIES

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

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

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 17,20,48,000

Charged Rs. Nil

Total Rs. 17,20,48,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 17,20,48,000 | ... | 17,20,48,000 |
| Deduct - Recoveries | -5,00,04,000 | ... | -5,00,04,000 |
| Net Expenditure | 12,20,44,000 | ... | 12,20,44,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-------------------------------|------------------------------|---|--|---|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| Grand Total - Gross | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| Voted | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| State Development Schemes | ... | ... | ... | ... |
| Deduct Recoveries | ... | -40,00,03,000 | -25,00,04,000 | -5,00,04,000 |
| Grand Total - Net | 14,44,01,819 | -22,23,12,000 | -8,53,75,000 | 12,20,44,000 |
| Voted | 14,44,01,819 | -22,23,12,000 | -8,53,75,000 | 12,20,44,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001- Intensive Development of Fisheries in C.D. Blocks [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 6,10,60,814 | 7,48,95,000 | 6,22,82,000 | 6,41,50,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,99,124 | 22,47,000 | 24,91,000 | 38,49,000 |
| 03-House Rent Allowance | 68,38,920 | 71,15,000 | 76,00,000 | 76,94,000 |
| 04-Ad hoc Bonus | 2,39,400 | 2,53,000 | 2,44,000 | 2,49,000 |
| 07-Other Allowances | 5,200 | 55,000 | 20,000 | 25,000 |
| 12-Medical Allowance | 1,26,000 | 1,42,000 | 1,29,000 | 1,32,000 |
| Total - 2515-00-800-001-01 | 6,85,69,458 | 8,47,07,000 | 7,27,66,000 | 7,60,99,000 |
| 07- Medical Reimbursements | | | | |
| | ... | 20,000 | 20,000 | 20,000 |
| 11- Travel Expenses | | | | |
| | 960 | 45,000 | 45,000 | 46,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 69,420 | 3,10,000 | 3,10,000 | 3,16,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 29,996 | 50,000 | 50,000 | 51,000 |
| Total - 2515-00-800-001-13 | 29,996 | 50,000 | 50,000 | 51,000 |
| 14- Rents, Rates and Taxes | | | | |
| | ... | ... | ... | ... |
| Total - 2515-00-800-001 | 6,86,69,834 | 8,51,32,000 | 7,31,91,000 | 7,65,32,000 |
| 012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 6,72,30,824 | 8,11,86,000 | 7,89,75,000 | 8,12,32,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,34,935 | 24,36,000 | 27,43,000 | 42,38,000 |
| 03-House Rent Allowance | 74,81,520 | 77,13,000 | 87,00,000 | 90,10,000 |
| 04-Ad hoc Bonus | 2,68,800 | 3,05,000 | 3,30,000 | 3,30,000 |
| 07-Other Allowances | 5,450 | 72,000 | 25,000 | 25,000 |
| 12-Medical Allowance | 1,94,000 | 2,00,000 | 1,98,000 | 2,02,000 |
| Total - 2515-00-800-012-01 | 7,55,15,529 | 9,19,12,000 | 9,09,71,000 | 9,50,37,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | | | | |
| | 4,949 | 22,000 | 22,000 | 22,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 55,776 | 3,50,000 | 2,50,000 | 2,57,000 |

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. |
|--|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 97,463 | 1,90,000 | 1,10,000 | 1,12,000 |
| Total - 2515-00-800-012-13 | 97,463 | 1,90,000 | 1,10,000 | 1,12,000 |
| 50- Other Charges | 58,268 | 85,000 | 85,000 | 88,000 |
| Total - 2515-00-800-012 | 7,57,31,985 | 9,25,59,000 | 9,14,38,000 | 9,55,16,000 |
| Total - Administrative Expenditure | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| State Development Schemes | | | | |
| 041- Scheme Implemented in Convergence with MGNREGA [FI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2515-00-800 | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| Voted | 14,44,01,819 | 17,76,91,000 | 16,46,29,000 | 17,20,48,000 |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

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

911- Deduct Recoveries of Overpayments

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -40,00,00,000 | -25,00,00,000 | -5,00,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -40,00,00,000 | -25,00,00,000 | -5,00,00,000 |
| <i>Total - 2515 - Deduct - Recoveries</i> | ... | -40,00,03,000 | -25,00,04,000 | -5,00,04,000 |

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

Voted Rs. 45,00,000

Charged Rs. Nil

Total Rs. 45,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 45,00,000 | ... | 45,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 45,00,000 | ... | 45,00,000 |

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 | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Total - 193 | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Grand Total - Gross | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Voted | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Voted | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| <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. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | | | | |
| 008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Total - State Development Schemes | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| Total - 2551-60-193 | ... | 1,00,00,000 | 33,33,000 | 45,00,000 |
| | Voted | ... | 33,33,000 | 45,00,000 |
| | Charged | ... | ... | ... |

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

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

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,12,37,000

Charged Rs. Nil

Total Rs. 6,12,37,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,12,37,000 | ... | 6,12,37,000 |
| Deduct - Recoveries | -53,000 | ... | -53,000 |
| Net Expenditure | 6,11,84,000 | ... | 6,11,84,000 |

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 | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Total - 090 | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Grand Total - Gross | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Voted | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Deduct Recoveries | -1,226 | -4,000 | -1,03,000 | -53,000 |
| Grand Total - Net | 5,51,17,840 | 7,71,18,000 | 6,01,73,000 | 6,11,84,000 |
| Voted | 5,51,17,840 | 7,71,18,000 | 6,01,73,000 | 6,11,84,000 |
| 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 | | | | |
| 001- Fisheries Department [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,22,03,754 | 4,55,60,000 | 3,28,48,000 | 3,38,33,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,11,373 | 13,67,000 | 20,30,000 | 20,50,000 |
| 03-House Rent Allowance | 31,83,600 | 43,28,000 | 31,21,000 | 32,14,000 |
| 04-Ad hoc Bonus | 1,05,000 | 1,30,000 | 1,07,000 | 1,09,000 |
| 07-Other Allowances | 4,76,638 | 4,20,000 | 4,91,000 | 5,06,000 |
| 12-Medical Allowance | 30,500 | 38,000 | 31,000 | 32,000 |
| Total - 3451-00-090-001-01 | 3,68,10,865 | 5,18,43,000 | 3,86,28,000 | 3,97,44,000 |
| ----- | | | | |
| 02- Wages | 19,34,371 | 18,79,000 | 20,54,000 | 21,16,000 |
| 07- Medical Reimbursements | 70,877 | 82,000 | 82,000 | 84,000 |
| 11- Travel Expenses | 10,651 | 3,70,000 | 2,25,000 | 2,35,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,34,350 | 4,80,000 | 4,80,000 | 4,90,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 9,90,000 | 23,18,000 | 23,18,000 | 23,64,000 |
| 02-Telephone | 5,69,716 | 7,05,000 | 7,05,000 | 7,19,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 9,02,565 | 9,25,000 | 9,21,000 | 9,39,000 |
| 04-Other Office Expenses | 3,61,509 | 5,10,000 | 5,10,000 | 5,20,000 |
| Total - 3451-00-090-001-13 | 28,23,790 | 44,58,000 | 44,54,000 | 45,42,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 1,24,10,958 | 1,71,00,000 | 1,25,35,000 | 1,27,86,000 |
| 26- Advertising and Publicity Expenses | 54,400 | 52,000 | 55,000 | 57,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 7,83,301 | 7,88,000 | 7,83,000 | 7,83,000 |
| 77- Computerisation | 85,503 | 70,000 | 9,80,000 | 4,00,000 |
| Total - Administrative Expenditure | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| ----- | | | | |
| Total - 3451-00-090 | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| ----- | | | | |
| Voted | 5,51,19,066 | 7,71,22,000 | 6,02,76,000 | 6,12,37,000 |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,226 | -1,000 | -1,00,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 090 - Deduct - Recoveries</i> | -1,226 | -2,000 | -1,01,000 | -51,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Fisheries Department [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| <i>Total - 3451 - Deduct - Recoveries</i> | -1,226 | -4,000 | -1,03,000 | -53,000 |

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

| | | |
|-------------------------------|------------------------|-------------------------------|
| Voted Rs. 16,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 16,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| Gross Expenditure | 16,00,00,000 | ... |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | 16,00,00,000 | ... |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|----------------|------------------------------|---|--|---|
| | | | | | |
| 104- Agricultural Farms | | | | | |
| State Development Schemes | | 19,16,414 | 3,20,00,000 | 4,56,00,000 | 5,00,00,000 |
| State Development Schemes (Central Assistance) | Voted | ... | 2,70,00,000 | 6,82,00,000 | 11,00,00,000 |
| | <i>Charged</i> | ... | ... | 8,48,000 | ... |
| | | | | | |
| Total - 104 | | 19,16,414 | 5,90,00,000 | 11,46,48,000 | 16,00,00,000 |
| | | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | ... | ... | ... | ... |
| | | | | | |
| Total - 789 | | ... | ... | ... | ... |
| | | | | | |
| 796- Tribal Areas Sub-Plan | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | ... | ... | ... | ... |
| | | | | | |
| Total - 796 | | ... | ... | ... | ... |
| | | | | | |
| Grand Total - Gross | | 19,16,414 | 5,90,00,000 | 11,46,48,000 | 16,00,00,000 |
| | | | | | |
| | Voted | 19,16,414 | 5,90,00,000 | 11,38,00,000 | 16,00,00,000 |
| | <i>Charged</i> | ... | ... | 8,48,000 | ... |
| | | | | | |
| State Development Schemes | | 19,16,414 | 3,20,00,000 | 4,56,00,000 | 5,00,00,000 |
| | | | | | |
| State Development Schemes (Central Assistance) | | ... | 2,70,00,000 | 6,90,48,000 | 11,00,00,000 |
| | | | | | |
| | Voted | ... | 2,70,00,000 | 6,82,00,000 | 11,00,00,000 |
| | <i>Charged</i> | ... | ... | 8,48,000 | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 19,16,414 | 5,90,00,000 | 11,46,48,000 | 16,00,00,000 |
| Voted | 19,16,414 | 5,90,00,000 | 11,38,00,000 | 16,00,00,000 |
| Charged | ... | ... | 8,48,000 | ... |

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. 4401-00-104 - AGRICULTURAL FARMS | | | | |
| 104- Agricultural Farms | | | | |
| State Development Schemes | | | | |
| 012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | 19,16,414 | 3,20,00,000 | 4,56,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 19,16,414 | 3,20,00,000 | 4,56,00,000 | 5,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 006- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | | | | |
| Voted | ... | 2,70,00,000 | 6,82,00,000 | 11,00,00,000 |
| Charged | ... | ... | 8,48,000 | ... |
| Total - State Development Schemes (Central Assistance) | ... | 2,70,00,000 | 6,90,48,000 | 11,00,00,000 |
| | | | | |
| Voted | ... | 2,70,00,000 | 6,82,00,000 | 11,00,00,000 |
| Charged | ... | ... | 8,48,000 | ... |
| Total - 4401-00-104 | 19,16,414 | 5,90,00,000 | 11,46,48,000 | 16,00,00,000 |
| | | | | |
| Voted | 19,16,414 | 5,90,00,000 | 11,38,00,000 | 16,00,00,000 |
| Charged | ... | ... | 8,48,000 | ... |

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

| | | | | |
|--|-----|-----|-----|-----|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4401-00-789 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

796- Tribal Areas Sub-Plan
State Development Schemes

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. |
|--|------------------------------|---|--|---|
| 010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4401-00-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

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

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 54,97,50,000

Charged Rs. Nil

Total Rs. 54,97,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 54,97,50,000 | ... | 54,97,50,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 54,97,50,000 | ... | 54,97,50,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 4,50,00,000 | 6,67,000 | 4,50,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 101 | ... | 4,50,00,000 | 6,67,000 | 4,50,00,000 |
| 195- Fishermens Co-operatives | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 195 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 18,84,14,545 | 45,85,00,000 | 12,83,33,000 | 34,47,50,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 18,84,14,545 | 45,85,00,000 | 12,83,33,000 | 34,47,50,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 7,44,11,293 | 18,00,00,000 | 6,00,00,000 | 16,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 7,44,11,293 | 18,00,00,000 | 6,00,00,000 | 16,00,00,000 |
| Grand Total - Gross | 26,28,25,838 | 68,35,00,000 | 18,90,00,000 | 54,97,50,000 |
| Voted | 26,28,25,838 | 68,35,00,000 | 18,90,00,000 | 54,97,50,000 |
| 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 | 26,28,25,838 | 68,35,00,000 | 18,90,00,000 | 54,97,50,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 26,28,25,838 | 68,35,00,000 | 18,90,00,000 | 54,97,50,000 |
| Voted | 26,28,25,838 | 68,35,00,000 | 18,90,00,000 | 54,97,50,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES | | | | |
| 101- Inland Fisheries | | | | |
| State Development Schemes | | | | |
| 009- Construction and Management of Hatcheries in different districts [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 6,67,000 | ... |
| Total - State Development Schemes | ... | ... | 6,67,000 | ... |
| State Development Schemes | | | | |
| 003- Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts (NCDC) [FI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 008- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | 4,50,00,000 | ... | 4,50,00,000 |
| Total - 4405-00-101-008 | ... | 4,50,00,000 | ... | 4,50,00,000 |
| Total - State Development Schemes | ... | 4,50,00,000 | ... | 4,50,00,000 |
| Total - 4405-00-101 | ... | 4,50,00,000 | 6,67,000 | 4,50,00,000 |
| Voted | ... | 4,50,00,000 | 6,67,000 | 4,50,00,000 |
| Charged | ... | ... | ... | ... |

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

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

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

789- Special Component Plan for Scheduled Castes
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 010- Development of Infrastructure Facilities in Marine Fishing Village [FI] | | | | |
| 53- Major Works / Land and Buildings | 63,34,145 | 5,50,00,000 | 1,83,33,000 | 5,97,50,000 |
| Total - State Development Schemes | 63,34,145 | 5,50,00,000 | 1,83,33,000 | 5,97,50,000 |
| State Development Schemes | | | | |
| 005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 18,20,80,400 | 33,00,00,000 | 11,00,00,000 | 25,00,00,000 |
| Total - 4405-00-789-005 | 18,20,80,400 | 33,00,00,000 | 11,00,00,000 | 25,00,00,000 |
| 006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI] | | | | |
| 54- Investment | ... | 3,85,00,000 | ... | ... |
| Total - 4405-00-789-006 | ... | 3,85,00,000 | ... | ... |
| 011- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | 3,50,00,000 | ... | 3,50,00,000 |
| Total - 4405-00-789-011 | ... | 3,50,00,000 | ... | 3,50,00,000 |
| Total - State Development Schemes | 18,20,80,400 | 40,35,00,000 | 11,00,00,000 | 28,50,00,000 |
| Total - 4405-00-789 | 18,84,14,545 | 45,85,00,000 | 12,83,33,000 | 34,47,50,000 |
| Voted | 18,84,14,545 | 45,85,00,000 | 12,83,33,000 | 34,47,50,000 |
| Charged | ... | ... | ... | ... |

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

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|---|-------------|--------------|-------------|--------------|
| 001- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 7,44,11,293 | 17,00,00,000 | 6,00,00,000 | 15,00,00,000 |
| Total - 4405-00-796-001 | 7,44,11,293 | 17,00,00,000 | 6,00,00,000 | 15,00,00,000 |
| 004- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | 1,00,00,000 | ... | 1,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 4405-00-796-004 | ... | 1,00,00,000 | ... | 1,00,00,000 |
| Total - State Development Schemes | 7,44,11,293 | 18,00,00,000 | 6,00,00,000 | 16,00,00,000 |
| Total - 4405-00-796 | 7,44,11,293 | 18,00,00,000 | 6,00,00,000 | 16,00,00,000 |
| Voted | 7,44,11,293 | 18,00,00,000 | 6,00,00,000 | 16,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 20

Fisheries Department

E. Public Debt -

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

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

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. |
|---|-----------------------------------|------------------------------|---|--|---|
| <hr/> | | | | | |
| 108- Loans from National Co-oprative Development Corporation | | | | | |
| Administrative Expenditure | Voted | ... | ... | ... | ... |
| | Charged | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Total - 108 | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Grand Total - Gross | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Administrative Expenditure | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Deduct Recoveries | ... | ... | ... | ... |
| <hr/> | | | | | |
| | Grand Total - Net | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| <hr/> | | | | | |

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. |
|---|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION | | | | | |
| 108- Loans from National Co-operative Development Corporation | | | | | |
| Administrative Expenditure | | | | | |
| 004- Loans from National Co-operative Development Corporation [FI] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| Total - Administrative Expenditure | | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| Total - 6003-00-108 | | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,39,76,700 | 6,80,00,000 | 5,00,00,000 | 6,00,00,000 |

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

Voted Rs. 7,01,60,000

Charged Rs. Nil

Total Rs. 7,01,60,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|--------------------|-------------|--------------------|
| Gross Expenditure | 7,01,60,000 | ... | 7,01,60,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 7,01,60,000 | ... | 7,01,60,000 |

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 195- Loans to Fisheries Co-operatives | | | | |
| State Development Schemes | ... | 1,92,00,000 | ... | 2,01,60,000 |
| Total - 195 | ... | 1,92,00,000 | ... | 2,01,60,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 3,85,00,000 | 3,00,00,000 | 3,00,00,000 |
| Total - 789 | ... | 3,85,00,000 | 3,00,00,000 | 3,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 796 | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |
| Grand Total - Gross | ... | 11,15,00,000 | 5,00,00,000 | 7,01,60,000 |
| Voted | ... | 11,15,00,000 | 5,00,00,000 | 7,01,60,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | 11,15,00,000 | 5,00,00,000 | 7,01,60,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 11,15,00,000 | 5,00,00,000 | 7,01,60,000 |
| Voted | ... | 11,15,00,000 | 5,00,00,000 | 7,01,60,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES | | | | |
| 195- Loans to Fisheries Co-operatives | | | | |
| State Development Schemes | | | | |
| 004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 55- Loans and Advances | ... | 1,92,00,000 | ... | 2,01,60,000 |
| Total - State Development Schemes | ... | 1,92,00,000 | ... | 2,01,60,000 |
| Total - 6405-00-195 | ... | 1,92,00,000 | ... | 2,01,60,000 |
| Voted | ... | 1,92,00,000 | ... | 2,01,60,000 |
| Charged | ... | ... | ... | ... |

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

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

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

| | | | | |
|--|-----|--------------------|--------------------|--------------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Primary / Central Fishermens Co-operative (NCDC) [FI] | | | | |
| 55- Loans and Advances | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - State Development Schemes | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 6405-00-796 | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | ... | 5,38,00,000 | 2,00,00,000 | 2,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE**DEMAND No. 21****Food & Supplies Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 58,64,28,000****Charged Rs. Nil****Total Rs. 58,64,28,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 58,64,28,000 | ... | 58,64,28,000 |
| <i>Deduct - Recoveries</i> | -21,01,000 | ... | -21,01,000 |
| Net Expenditure | 58,43,27,000 | ... | 58,43,27,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariat | | | | |
| Administrative Expenditure | 27,46,55,815 | 25,17,24,000 | 27,88,25,000 | 28,59,03,000 |
| State Development Schemes | 69,25,631 | 4,05,00,000 | 24,00,79,000 | 30,05,25,000 |
| Total - 090 | 28,15,81,446 | 29,22,24,000 | 51,89,04,000 | 58,64,28,000 |
| Grand Total - Gross | 28,15,81,446 | 29,22,24,000 | 51,89,04,000 | 58,64,28,000 |
| Voted | 28,15,81,446 | 29,22,24,000 | 51,89,04,000 | 58,64,28,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 27,46,55,815 | 25,17,24,000 | 27,88,25,000 | 28,59,03,000 |
| State Development Schemes | 69,25,631 | 4,05,00,000 | 24,00,79,000 | 30,05,25,000 |
| <i>Deduct Recoveries</i> | -21,58,459 | -23,02,000 | -20,01,000 | -21,01,000 |
| Grand Total - Net | 27,94,22,987 | 28,99,22,000 | 51,69,03,000 | 58,43,27,000 |
| Voted | 27,94,22,987 | 28,99,22,000 | 51,69,03,000 | 58,43,27,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 015- Department of Food & Supplies [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,16,53,789 | 10,80,00,000 | 9,45,30,000 | 9,65,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 20,65,045 | 29,54,000 | 43,50,000 | 46,11,000 |
| 03-House Rent Allowance | 91,95,541 | 94,82,000 | 94,73,000 | 98,00,000 |
| 04-Ad hoc Bonus | 1,84,800 | 1,51,000 | 1,88,000 | 1,92,000 |
| 07-Other Allowances | 3,06,265 | 23,00,000 | 23,00,000 | 23,00,000 |
| 11-Compensatory Allowance | 38,371 | 40,000 | 40,000 | 41,000 |
| 12-Medical Allowance | 13,500 | 25,000 | 15,000 | 16,000 |
| Total - 2052-00-090-015-01 | 9,34,57,311 | 12,29,52,000 | 11,08,96,000 | 11,34,60,000 |
| 02- Wages | 6,73,527 | 6,85,000 | 8,53,00,000 | 8,78,59,000 |
| 07- Medical Reimbursements | 2,56,965 | 4,10,000 | 5,50,000 | 5,61,000 |
| 11- Travel Expenses | 79,219 | 60,000 | 79,000 | 81,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,84,287 | 13,30,000 | 11,00,000 | 11,22,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 12,43,605 | 2,50,00,000 | 2,30,00,000 | 2,34,60,000 |
| 02-Telephone | 3,88,572 | 7,36,000 | 7,00,000 | 7,14,000 |
| 04-Other Office Expenses | 26,55,347 | 26,80,000 | 26,80,000 | 27,34,000 |
| Total - 2052-00-090-015-13 | 42,87,524 | 2,84,16,000 | 2,63,80,000 | 2,69,08,000 |
| 19- Maintenance | 2,19,15,257 | 43,50,000 | 2,00,00,000 | 2,10,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 8,81,96,856 | 9,18,00,000 | 2,10,00,000 | 2,10,00,000 |
| 50- Other Charges | 6,35,03,176 | 1,000 | 1,20,00,000 | 1,23,60,000 |
| 77- Computerisation | 8,968 | 20,000 | 20,000 | 22,000 |
| 98- Training | 19,92,725 | 17,00,000 | 15,00,000 | 15,30,000 |
| Total - Administrative Expenditure | 27,46,55,815 | 25,17,24,000 | 27,88,25,000 | 28,59,03,000 |
| State Development Schemes | | | | |
| 006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS] | | | | |
| 11- Travel Expenses | ... | 5,00,000 | 79,000 | 5,25,000 |
| 77- Computerisation | 69,25,631 | 4,00,00,000 | 24,00,00,000 | 30,00,00,000 |
| Total - State Development Schemes | 69,25,631 | 4,05,00,000 | 24,00,79,000 | 30,05,25,000 |
| Total - 2052-00-090 | 28,15,81,446 | 29,22,24,000 | 51,89,04,000 | 58,64,28,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 28,15,81,446 | 29,22,24,000 | 51,89,04,000 | 58,64,28,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariat

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

911- Deduct Recoveries of Overpayments

| | | | | |
|--|------------|------------|------------|------------|
| Administrative Expenditure | | | | |
| 015-Department of Food & Supplies [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -21,58,459 | -23,00,000 | -20,00,000 | -21,00,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -21,58,459 | -23,00,000 | -20,00,000 | -21,00,000 |
| <i>Total - 2052 - Deduct - Recoveries</i> | -21,58,459 | -23,02,000 | -20,01,000 | -21,01,000 |

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 8475,45,81,000

Charged Rs. Nil

Total Rs. 8475,45,81,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure | 8475,45,81,000 | ... | 8475,45,81,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 8475,45,81,000 | ... | 8475,45,81,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 02 - SOCIAL WELFARE | | | | |
| 104- Welfare of Aged, Infirm and Destitute | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 104 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Total - 02 | ... | ... | ... | ... |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 200- Other Programmes | | | | |
| Administrative Expenditure | 345,34,79,268 | 192,14,80,000 | 466,14,30,000 | 192,30,81,000 |
| State Development Schemes | 6371,93,52,332 | 4153,50,00,000 | 6979,21,34,000 | 2903,15,00,000 |
| Central Sector Scheme | ... | 1100,00,00,000 | ... | ... |
| Total - 200 | 6717,28,31,600 | 5445,64,80,000 | 7445,35,64,000 | 3095,45,81,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 1922,79,14,750 | 3240,00,00,000 | 5400,00,00,000 | 4380,00,00,000 |
| Central Sector Scheme | ... | 2025,00,00,000 | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 789 | 1922,79,14,750 | 5265,00,00,000 | 5400,00,00,000 | 4380,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 524,38,76,750 | 720,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
| Central Sector Scheme | ... | 350,00,00,000 | ... | ... |
| Total - 796 | 524,38,76,750 | 1070,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
| Total - 60 | 9164,46,23,100 | 11780,64,80,000 | 14745,35,64,000 | 8475,45,81,000 |
| Grand Total - Gross | 9164,46,23,100 | 11780,64,80,000 | 14745,35,64,000 | 8475,45,81,000 |
| Voted | 9164,46,23,100 | 11780,64,80,000 | 14745,35,64,000 | 8475,45,81,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 345,34,79,268 | 192,14,80,000 | 466,14,30,000 | 192,30,81,000 |
| State Development Schemes | 8819,11,43,832 | 8113,50,00,000 | 14279,21,34,000 | 8283,15,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | 3475,00,00,000 | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 9164,46,23,100 | 11780,64,80,000 | 14745,35,64,000 | 8475,45,81,000 |
| Voted | 9164,46,23,100 | 11780,64,80,000 | 14745,35,64,000 | 8475,45,81,000 |
| 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. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE | | | | |
| 02 - SOCIAL WELFARE | | | | |
| 104- Welfare of Aged, Infirm and Destitute | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 008- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS] | | | | |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| Total - 2235-02-104 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

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

| | | | | |
|--|--|--|--|--|
| DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES | | | | |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 200- Other Programmes | | | | |

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. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 038- Subsidised Distribution of S.K. Oil to the people below poverty line. [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 041- Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 50,00,000 | 50,00,000 | 50,00,000 |
| Total - 2235-60-200-050 | ... | 50,00,000 | 50,00,000 | 50,00,000 |
| 051- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 52,65,41,668 | 42,00,00,000 | 60,00,00,000 | 42,00,00,000 |
| Total - 2235-60-200-051 | 52,65,41,668 | 42,00,00,000 | 60,00,00,000 | 42,00,00,000 |
| 053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 286,76,00,000 | 144,00,00,000 | 400,00,00,000 | 144,00,00,000 |
| Total - 2235-60-200-053 | 286,76,00,000 | 144,00,00,000 | 400,00,00,000 | 144,00,00,000 |
| 065- Monitoring and Enforcement activity for strengthening in the PDS and Rice/Paddy procurement [FS] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 33,58,416 | 38,00,000 | 40,00,000 | 40,80,000 |
| 04-Other Office Expenses | ... | 4,50,000 | 2,00,000 | 2,04,000 |
| Total - 2235-60-200-065-13 | 33,58,416 | 42,50,000 | 42,00,000 | 42,84,000 |
| 50- Other Charges | ... | 30,000 | 30,000 | 31,000 |
| Total - 2235-60-200-065 | 33,58,416 | 42,80,000 | 42,30,000 | 43,15,000 |

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. |
|---|------------------------------|---|--|---|
| 066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS] | | | | |
| 50- Other Charges | 5,59,79,184 | 5,22,00,000 | 5,22,00,000 | 5,37,66,000 |
| Total - 2235-60-200-066 | 5,59,79,184 | 5,22,00,000 | 5,22,00,000 | 5,37,66,000 |
| <hr/> | | | | |
| Total - Administrative Expenditure | 345,34,79,268 | 192,14,80,000 | 466,14,30,000 | 192,30,81,000 |
| <hr/> | | | | |
| State Development Schemes | | | | |
| 002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 100,00,00,000 | 50,00,00,000 | 80,00,00,000 |
| Total - 2235-60-200-002 | ... | 100,00,00,000 | 50,00,00,000 | 80,00,00,000 |
| <hr/> | | | | |
| 009- World Food Day of FS [FS] | | | | |
| 50- Other Charges | 1,45,43,361 | 3,00,00,000 | 1,21,34,000 | 3,15,00,000 |
| Total - 2235-60-200-009 | 1,45,43,361 | 3,00,00,000 | 1,21,34,000 | 3,15,00,000 |
| <hr/> | | | | |
| 010- Mass Awareness Campaign for improvement of TDPS [FS] | | | | |
| 26- Advertising and Publicity Expenses | 7,77,87,971 | 10,00,00,000 | 7,50,00,000 | 10,50,00,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2235-60-200-010 | 7,77,87,971 | 10,00,00,000 | 7,50,00,000 | 10,50,00,000 |
| <hr/> | | | | |
| 011- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 6362,70,21,000 | 1440,00,00,000 | 6600,00,00,000 | 2379,00,00,000 |
| Total - 2235-60-200-011 | 6362,70,21,000 | 1440,00,00,000 | 6600,00,00,000 | 2379,00,00,000 |
| <hr/> | | | | |
| 096- One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 50,00,000 | 50,00,000 |
| Total - 2235-60-200-096 | ... | 50,00,000 | 50,00,000 | 50,00,000 |
| <hr/> | | | | |
| 098- Duare Ration Prakalpa [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2600,00,00,000 | 300,00,00,000 | 400,00,00,000 |

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. |
|--|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 20,00,00,000 | 30,00,00,000 |
| Total - 2235-60-200-098 | ... | 2600,00,00,000 | 320,00,00,000 | 430,00,00,000 |
| Total - State Development Schemes | 6371,93,52,332 | 4153,50,00,000 | 6979,21,34,000 | 2903,15,00,000 |
| Central Sector Scheme | | | | |
| 035- Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (NFSA) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 1100,00,00,000 | ... | ... |
| Total - 2235-60-200-035 | ... | 1100,00,00,000 | ... | ... |
| 080- Mass Awareness Campaign For Improvement Of TDPS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - Central Sector Scheme | ... | 1100,00,00,000 | ... | ... |
| Total - 2235-60-200 | 6717,28,31,600 | 5445,64,80,000 | 7445,35,64,000 | 3095,45,81,000 |
| Voted | 6717,28,31,600 | 5445,64,80,000 | 7445,35,64,000 | 3095,45,81,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

33- Subsidies

 05-Other Subsidies

1922,79,14,750 3240,00,00,000 5400,00,00,000 4380,00,00,000

Total - State Development Schemes

1922,79,14,750 3240,00,00,000 5400,00,00,000 4380,00,00,000

Central Sector Scheme

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

33- Subsidies

 05-Other Subsidies

... 2025,00,00,000

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. |
|--------------------------------------|------------------------------|---|--|---|
| Total - Central Sector Scheme | ... | 2025,00,00,000 | ... | ... |
| Total - 2235-60-789 | 1922,79,14,750 | 5265,00,00,000 | 5400,00,00,000 | 4380,00,00,000 |
| Voted | 1922,79,14,750 | 5265,00,00,000 | 5400,00,00,000 | 4380,00,00,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

33- Subsidies

05-Other Subsidies

| | | | |
|---------------|---------------|----------------|----------------|
| 524,38,76,750 | 720,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
|---------------|---------------|----------------|----------------|

Total - State Development Schemes

| | | | |
|---------------|---------------|----------------|----------------|
| 524,38,76,750 | 720,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
|---------------|---------------|----------------|----------------|

Central Sector Scheme

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

33- Subsidies

05-Other Subsidies

| | | | |
|-----|---------------|-----|-----|
| ... | 350,00,00,000 | ... | ... |
|-----|---------------|-----|-----|

Total - Central Sector Scheme

| | | | |
|-----|---------------|-----|-----|
| ... | 350,00,00,000 | ... | ... |
|-----|---------------|-----|-----|

Total - 2235-60-796

| | | | |
|----------------------|-----------------------|-----------------------|-----------------------|
| 524,38,76,750 | 1070,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
|----------------------|-----------------------|-----------------------|-----------------------|

| | | | | |
|-------|---------------|----------------|----------------|----------------|
| Voted | 524,38,76,750 | 1070,00,00,000 | 1900,00,00,000 | 1000,00,00,000 |
|-------|---------------|----------------|----------------|----------------|

| | | | | |
|---------|-----|-----|-----|-----|
| Charged | ... | ... | ... | ... |
|---------|-----|-----|-----|-----|

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

State Development Schemes

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

70-Deduct Recoveries

01-Others

| | | | |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

State Development Schemes (Central Assistance)

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. |
|--|------------------------------|---|--|---|
| 089-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 035-Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (NFSA) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 200 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 065-Monitoring and Enforcement activity for strengthening the PDS and Rice / Paddy procurement [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 2235 - Deduct - Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 238,33,33,000

Charged Rs. Nil

Total Rs. 238,33,33,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 238,33,33,000 | ... | 238,33,33,000 |
| Deduct - Recoveries | -2,31,000 | ... | -2,31,000 |
| Net Expenditure | 238,31,02,000 | ... | 238,31,02,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 210,37,35,445 | 225,89,79,000 | 221,75,55,000 | 229,32,28,000 |
| Total - 001 | 210,37,35,445 | 225,89,79,000 | 221,75,55,000 | 229,32,28,000 |
| 101- Procurement and Supply | | | | |
| Administrative Expenditure | 4,947 | 8,00,00,000 | 20,00,00,000 | 8,00,00,000 |
| Total - 101 | 4,947 | 8,00,00,000 | 20,00,00,000 | 8,00,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | 1,00,000 | 33,000 | 1,05,000 |
| Total - 800 | ... | 1,00,000 | 33,000 | 1,05,000 |
| Total - 01 | 210,37,40,392 | 233,90,79,000 | 241,75,88,000 | 237,33,33,000 |
| 02 - STORAGE AND WAREHOUSING | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 001 | ... | ... | ... | ... |
| 101- Rural Godown Programmes | | | | |
| State Development Schemes | ... | ... | 90,00,000 | 1,00,00,000 |
| Total - 101 | ... | ... | 90,00,000 | 1,00,00,000 |
| Total - 02 | ... | ... | 90,00,000 | 1,00,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Grand Total - Gross | 210,37,40,392 | 233,90,79,000 | 242,65,88,000 | 238,33,33,000 |
| Voted | 210,37,40,392 | 233,90,79,000 | 242,65,88,000 | 238,33,33,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 210,37,40,392 | 233,89,79,000 | 241,75,55,000 | 237,32,28,000 |
| State Development Schemes | ... | 1,00,000 | 90,33,000 | 1,01,05,000 |
| <i>Deduct Recoveries</i> | -25,43,642 | -4,83,000 | -2,31,000 | -2,31,000 |
| Grand Total - Net | 210,11,96,750 | 233,85,96,000 | 242,63,57,000 | 238,31,02,000 |
| Voted | 210,11,96,750 | 233,85,96,000 | 242,63,57,000 | 238,31,02,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION | | | | |
| 01 - FOOD | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,79,89,106 | 9,99,85,000 | 7,85,00,000 | 8,08,55,000 |
| 14-Grade Pay | 1,23,972 | ... | 1,24,000 | 1,24,000 |
| 02-Dearness Allowance | 9,87,957 | 24,00,000 | 28,00,000 | 29,68,000 |
| 03-House Rent Allowance | 87,44,461 | 75,99,000 | 86,10,000 | 89,50,000 |
| 04-Ad hoc Bonus | 2,05,800 | 2,66,000 | 2,10,000 | 2,14,000 |
| 07-Other Allowances | 67,920 | 4,43,000 | 3,00,000 | 3,09,000 |
| 12-Medical Allowance | 1,01,613 | 1,10,000 | 1,04,000 | 1,06,000 |
| Total - 2408-01-001-001-01 | 8,82,20,829 | 11,08,03,000 | 9,06,48,000 | 9,35,26,000 |
| ----- | | | | |
| 02- Wages | ... | 2,30,000 | 2,00,000 | 2,06,000 |
| 07- Medical Reimbursements | 82,156 | 64,000 | 64,000 | 66,000 |
| 11- Travel Expenses | 960 | 33,000 | 20,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,45,084 | 11,41,000 | 11,41,000 | 11,64,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,04,113 | 47,000 | 47,000 | 48,000 |
| 02-Telephone | 28,829 | 36,000 | 36,000 | 37,000 |
| 04-Other Office Expenses | 2,26,284 | 4,50,000 | 3,90,000 | 4,00,000 |
| Total - 2408-01-001-001-13 | 4,59,226 | 5,33,000 | 4,73,000 | 4,85,000 |
| ----- | | | | |
| 26- Advertising and Publicity Expenses | 2,772 | 72,000 | 50,000 | 52,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 38,000 | ... | ... |
| 50- Other Charges | 26,67,702 | 53,00,000 | 70,00,000 | 72,10,000 |
| Total - 2408-01-001-001 | 9,17,78,729 | 11,82,14,000 | 9,95,96,000 | 10,27,30,000 |
| ----- | | | | |
| 002- Town Rationing (Other than Kolkata including Industrial Area) [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,60,06,144 | 5,07,38,000 | 4,69,26,000 | 4,83,34,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,18,658 | 15,22,000 | 18,77,000 | 23,00,000 |
| 03-House Rent Allowance | 50,40,003 | 48,20,000 | 48,66,000 | 50,12,000 |
| 04-Ad hoc Bonus | 2,85,600 | 3,42,000 | 2,86,000 | 2,92,000 |
| 07-Other Allowances | 19,200 | 38,000 | 38,000 | 40,000 |
| 12-Medical Allowance | 2,17,000 | 2,51,000 | 2,21,000 | 2,25,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2408-01-001-002-01 | 5,17,86,605 | 5,77,11,000 | 5,42,14,000 | 5,62,03,000 |
| 02- Wages | 2,99,000 | 3,61,000 | 4,00,000 | 4,12,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 10,680 | 37,000 | 37,000 | 38,000 |
| 12- Medical Reimbursements under WBHS 2008 | 55,562 | 2,75,000 | 2,00,000 | 2,04,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,39,942 | 1,00,000 | 1,45,000 | 1,48,000 |
| 02-Telephone | 1,26,026 | 1,10,000 | 1,30,000 | 1,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 56,791 | 1,35,000 | 1,35,000 | 1,38,000 |
| 04-Other Office Expenses | 61,687 | 1,27,000 | 1,10,000 | 1,13,000 |
| Total - 2408-01-001-002-13 | 3,84,446 | 4,72,000 | 5,20,000 | 5,32,000 |
| 14- Rents, Rates and Taxes | 51,696 | 1,01,000 | 1,00,000 | 1,02,000 |
| Total - 2408-01-001-002 | 5,25,87,989 | 5,89,57,000 | 5,54,71,000 | 5,74,91,000 |
| 003- Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 56,54,66,744 | 58,75,79,000 | 57,30,00,000 | 59,01,90,000 |
| 14-Grade Pay | 2,30,378 | ... | 1,00,000 | 1,00,000 |
| 02-Dearness Allowance | 36,55,781 | 1,76,27,000 | 2,30,71,000 | 2,60,00,000 |
| 03-House Rent Allowance | 6,50,62,521 | 5,58,20,000 | 6,55,54,000 | 6,75,21,000 |
| 04-Ad hoc Bonus | 37,75,800 | 40,81,000 | 38,00,000 | 38,76,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 2,80,084 | 7,60,000 | 4,50,000 | 4,64,000 |
| 12-Medical Allowance | 15,22,138 | 16,24,000 | 15,30,000 | 15,61,000 |
| Total - 2408-01-001-003-01 | 63,99,93,446 | 66,74,91,000 | 66,75,05,000 | 68,97,12,000 |
| 02- Wages | 18,80,500 | 23,41,000 | 21,20,000 | 21,84,000 |
| 07- Medical Reimbursements | ... | 4,000 | 4,000 | 4,000 |
| 11- Travel Expenses | 28,295 | 78,000 | 78,000 | 80,000 |
| 12- Medical Reimbursements under WBHS 2008 | 34,78,115 | 57,20,000 | 50,00,000 | 51,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,86,785 | 3,68,000 | 3,60,000 | 3,68,000 |
| 02-Telephone | 8,11,326 | 10,96,000 | 10,50,000 | 10,71,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,02,726 | 3,70,000 | 5,00,000 | 5,10,000 |
| 04-Other Office Expenses | 9,20,072 | 8,75,000 | 9,30,000 | 9,49,000 |
| Total - 2408-01-001-003-13 | 27,20,909 | 27,09,000 | 28,40,000 | 28,98,000 |
| 14- Rents, Rates and Taxes | 17,64,876 | 22,00,000 | 20,00,000 | 20,40,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2408-01-001-003 | 64,98,66,141 | 68,05,43,000 | 67,95,47,000 | 70,20,18,000 |
| 004- District Distribution [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 88,43,47,429 | 96,25,72,000 | 90,20,34,000 | 92,90,95,000 |
| 14-Grade Pay | 16,835 | ... | 17,000 | 17,000 |
| 02-Dearness Allowance | 47,77,971 | 2,82,77,000 | 2,95,00,000 | 3,12,70,000 |
| 03-House Rent Allowance | 10,02,14,743 | 8,95,44,000 | 10,10,00,000 | 10,40,30,000 |
| 04-Ad hoc Bonus | 59,80,400 | 67,69,000 | 61,00,000 | 62,22,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 7,77,143 | 10,38,000 | 7,00,000 | 7,21,000 |
| 11-Compensatory Allowance | 48,800 | 55,000 | 60,000 | 62,000 |
| 12-Medical Allowance | 40,39,415 | 42,66,000 | 42,00,000 | 42,84,000 |
| Total - 2408-01-001-004-01 | 100,02,02,736 | 109,25,21,000 | 104,36,11,000 | 107,57,01,000 |
| 02- Wages | 15,27,217 | 19,67,000 | 80,00,000 | 82,40,000 |
| 07- Medical Reimbursements | ... | 31,000 | 31,000 | 32,000 |
| 11- Travel Expenses | 94,216 | 4,10,000 | 3,00,000 | 3,06,000 |
| 12- Medical Reimbursements under WBHS 2008 | 40,33,178 | 64,00,000 | 60,00,000 | 61,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 33,81,015 | 37,00,000 | 35,00,000 | 35,70,000 |
| 02-Telephone | 9,79,766 | 13,30,000 | 13,30,000 | 13,57,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 48,78,922 | 32,80,000 | 32,80,000 | 33,46,000 |
| Total - 2408-01-001-004-13 | 92,39,703 | 83,10,000 | 81,10,000 | 82,73,000 |
| 14- Rents, Rates and Taxes | 6,52,785 | 16,00,000 | 14,00,000 | 14,28,000 |
| Total - 2408-01-001-004 | 101,57,49,835 | 111,12,39,000 | 106,74,52,000 | 110,01,00,000 |
| 005- Directorate of Transportation [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,12,74,987 | 8,36,94,000 | 8,29,00,000 | 8,53,87,000 |
| 14-Grade Pay | 46,779 | ... | 47,000 | 47,000 |
| 02-Dearness Allowance | 5,04,919 | 25,11,000 | 30,00,000 | 31,80,000 |
| 03-House Rent Allowance | 87,85,624 | 79,51,000 | 88,00,000 | 90,64,000 |
| 04-Ad hoc Bonus | 5,46,000 | 6,17,000 | 5,57,000 | 5,68,000 |
| 07-Other Allowances | 4,96,801 | 6,70,000 | 6,80,000 | 6,90,000 |
| 12-Medical Allowance | 1,03,652 | 1,40,000 | 1,20,000 | 1,23,000 |
| Total - 2408-01-001-005-01 | 9,17,58,762 | 9,55,83,000 | 9,61,04,000 | 9,90,59,000 |
| 02- Wages | ... | 1,17,000 | 1,41,000 | 1,46,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 11- Travel Expenses | 3,090 | 9,000 | 50,000 | 51,000 |
| 12- Medical Reimbursements under WBHS 2008 | 7,26,119 | 7,60,000 | 7,60,000 | 7,75,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 7,04,144 | 7,05,000 | 7,05,000 | 7,19,000 |
| 02-Telephone | 24,473 | 32,000 | 32,000 | 33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 32,48,630 | 21,20,000 | 38,00,000 | 40,00,000 |
| 04-Other Office Expenses | 1,48,470 | 5,50,000 | 5,40,000 | 5,51,000 |
| Total - 2408-01-001-005-13 | 41,25,717 | 34,07,000 | 50,77,000 | 53,03,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 2408-01-001-005 | 9,66,13,688 | 9,98,76,000 | 10,21,32,000 | 10,53,34,000 |
| 006- Directorate of Storage [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,88,95,478 | 5,17,58,000 | 4,98,73,000 | 5,13,69,000 |
| 14-Grade Pay | 8,200 | ... | 8,000 | 8,000 |
| 02-Dearness Allowance | 2,51,948 | 15,53,000 | 19,95,000 | 23,00,000 |
| 03-House Rent Allowance | 54,34,797 | 49,17,000 | 54,40,000 | 56,04,000 |
| 04-Ad hoc Bonus | 4,45,200 | 4,97,000 | 4,54,000 | 4,63,000 |
| 07-Other Allowances | 12,720 | 69,000 | 50,000 | 52,000 |
| 12-Medical Allowance | 1,01,500 | 1,08,000 | 1,08,000 | 1,11,000 |
| Total - 2408-01-001-006-01 | 5,51,49,843 | 5,89,02,000 | 5,79,28,000 | 5,99,07,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 3,197 | 10,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,15,101 | 3,57,000 | 3,20,000 | 3,27,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 87,801 | 1,10,000 | 1,10,000 | 1,12,000 |
| 02-Telephone | 3,090 | 6,000 | 6,000 | 6,000 |
| 04-Other Office Expenses | 80,705 | 1,70,000 | 1,70,000 | 1,73,000 |
| Total - 2408-01-001-006-13 | 1,71,596 | 2,86,000 | 2,86,000 | 2,91,000 |
| 14- Rents, Rates and Taxes | ... | 1,00,000 | 50,000 | 51,000 |
| Total - 2408-01-001-006 | 5,54,39,737 | 5,96,55,000 | 5,85,94,000 | 6,05,86,000 |
| 007- Office of the Controller of Finance [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,98,17,338 | 9,86,00,000 | 8,05,00,000 | 8,29,15,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,93,554 | 25,68,000 | 32,57,000 | 37,00,000 |
| 03-House Rent Allowance | 91,43,487 | 81,32,000 | 92,10,000 | 94,87,000 |
| 04-Ad hoc Bonus | 2,52,000 | 3,06,000 | 2,57,000 | 2,62,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 07-Other Allowances | 34,338 | 2,80,000 | 1,80,000 | 1,86,000 |
| 12-Medical Allowance | 52,827 | 55,000 | 54,000 | 55,000 |
| Total - 2408-01-001-007-01 | 8,96,93,544 | 10,99,41,000 | 9,34,58,000 | 9,66,05,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 31,000 | 20,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 8,07,686 | 15,50,000 | 15,50,000 | 15,81,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 14,359 | 59,000 | 59,000 | 60,000 |
| 04-Other Office Expenses | 72,900 | 96,000 | 96,000 | 98,000 |
| Total - 2408-01-001-007-13 | 87,259 | 1,55,000 | 1,55,000 | 1,58,000 |
| Total - 2408-01-001-007 | 9,05,88,489 | 11,16,77,000 | 9,51,83,000 | 9,83,65,000 |
| 008- Office of the Senior Accounts Officer CDO/ CRO [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,96,10,740 | 54,66,000 | 4,04,03,000 | 4,16,15,000 |
| 14-Grade Pay | 62,400 | ... | 62,000 | 62,000 |
| 02-Dearness Allowance | 3,29,541 | 13,64,000 | 15,00,000 | 16,00,000 |
| 03-House Rent Allowance | 45,74,909 | 43,19,000 | 46,00,000 | 47,38,000 |
| 04-Ad hoc Bonus | 1,59,600 | 1,91,000 | 1,63,000 | 1,66,000 |
| 07-Other Allowances | 20,091 | 2,87,000 | 2,00,000 | 2,06,000 |
| 12-Medical Allowance | 29,823 | 31,000 | 30,000 | 31,000 |
| Total - 2408-01-001-008-01 | 4,47,87,104 | 1,16,58,000 | 4,69,58,000 | 4,84,18,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,74,578 | 10,30,000 | 10,30,000 | 10,51,000 |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 94,578 | 2,00,000 | 1,80,000 | 1,84,000 |
| Total - 2408-01-001-008 | 4,52,56,260 | 1,28,88,000 | 4,81,68,000 | 4,96,53,000 |
| 009- Maintenance of Office Premises under Food & Supplies Department [FS] | | | | |
| 27- Minor Works/ Maintenance | 1,96,230 | 6,30,000 | 2,00,000 | 2,06,000 |
| 78- Outsourcing of Services | 56,58,347 | 53,00,000 | 57,72,000 | 59,45,000 |
| Total - 2408-01-001-009 | 58,54,577 | 59,30,000 | 59,72,000 | 61,51,000 |
| 010- West Bengal State Food Commission [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | 44,00,000 | 88,00,000 |
| 07-Other Allowances | ... | ... | 2,20,000 | 3,60,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2408-01-001-010-01 | ... | ... | 46,20,000 | 91,60,000 |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | 7,20,000 | 14,40,000 |
| 04-Other Office Expenses | ... | ... | 1,00,000 | 2,00,000 |
| Total - 2408-01-001-010-13 | ... | ... | 8,20,000 | 16,40,000 |
| Total - 2408-01-001-010 | ... | ... | 54,40,000 | 1,08,00,000 |
| Total - Administrative Expenditure | 210,37,35,445 | 225,89,79,000 | 221,75,55,000 | 229,32,28,000 |
| Total - 2408-01-001 | 210,37,35,445 | 225,89,79,000 | 221,75,55,000 | 229,32,28,000 |
| Voted | 210,37,35,445 | 225,89,79,000 | 221,75,55,000 | 229,32,28,000 |
| Charged | ... | ... | ... | ... |

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

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

33- Subsidies

 03-To Government Companies/Corporation

| | | | | |
|---|-------|-------------|--------------|-------------|
| | 4,947 | 8,00,00,000 | 20,00,00,000 | 8,00,00,000 |
| Total - Administrative Expenditure | 4,947 | 8,00,00,000 | 20,00,00,000 | 8,00,00,000 |

Total - 2408-01-101 **4,947** **8,00,00,000** **20,00,00,000** **8,00,00,000**

| | | | | |
|---------|-------|-------------|--------------|-------------|
| Voted | 4,947 | 8,00,00,000 | 20,00,00,000 | 8,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FOOD

800- Other Expenditure

State Development Schemes

001- Implementation of e-Governance programme [FS]

 77- Computerisation

| | | | | |
|--|-----|----------|--------|----------|
| | ... | 1,00,000 | 33,000 | 1,05,000 |
| Total - State Development Schemes | ... | 1,00,000 | 33,000 | 1,05,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2408-01-800 | ... | 1,00,000 | 33,000 | 1,05,000 |
| Voted | ... | 1,00,000 | 33,000 | 1,05,000 |
| Charged | ... | ... | ... | ... |

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

Administrative Expenditure

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

[FS]

19- Maintenance

Total - 2408-02-001

Voted

Charged

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

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programmes

State Development Schemes

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

27- Minor Works/ Maintenance

Total - State Development Schemes

Total - 2408-02-101

Voted

Charged

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

01 - FOOD

001- Direction and Administration

Administrative Expenditure

001-Directorate of District Distribution, Procurement and Supply

[FS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

... -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 002-Town Rationing (Other than Kolkata including Industrial Area) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,44,455 | -30,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-District Distribution [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,67,181 | -3,00,000 | -50,000 | -50,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 005-Directorate of Transportation [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 006-Directorate of Storage [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 007-Office of the Controller of Finance [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 008-Office of the Senior Accounts Officer CDO/ CRO [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| | | | | |
| <i>Total - 001 - Deduct - Recoveries</i> | -4,11,636 | -3,43,000 | -1,06,000 | -1,06,000 |
| <hr/> | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001-Implementation of e-Governance programme [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| | | | | |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,04,645 | -1,000 | -20,000 | -20,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-District Distribution [FS] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,03,155 | -1,30,000 | -1,00,000 | -1,00,000 |
| 005-Directorate of Transportation [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 006-Directorate of Storage [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 007-Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 008-Town Rationing (Other than Calcutta including Industrial Area) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 001-Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -14,904 | ... | ... | ... |
| 002-Refund of unutilised funds under various Schemes [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -16,09,302 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -21,32,006 | -1,39,000 | -1,24,000 | -1,24,000 |
| 02- STORAGE AND WAREHOUSING | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Refund of unutilised funds under various Schemes [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Total - 2408 - Deduct - Recoveries | -25,43,642 | -4,83,000 | -2,31,000 | -2,31,000 |

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 113,26,95,000

Charged Rs. Nil

Total Rs. 113,26,95,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 113,26,95,000 | ... | 113,26,95,000 |
| Deduct - Recoveries | -15,000 | ... | -15,000 |
| Net Expenditure | 113,26,80,000 | ... | 113,26,80,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 9,93,89,997 | 10,89,09,000 | 10,33,76,000 | 10,66,67,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 001 | 9,93,89,997 | 10,89,09,000 | 10,33,76,000 | 10,66,67,000 |
| 101- Inspection | | | | |
| Administrative Expenditure | 1,68,52,352 | 2,33,74,000 | 1,81,24,000 | 1,86,78,000 |
| State Development Schemes | 3,59,227 | 70,00,000 | 23,33,000 | 73,50,000 |
| Total - 101 | 1,72,11,579 | 3,03,74,000 | 2,04,57,000 | 2,60,28,000 |
| 102- Civil Supplies Scheme | | | | |
| State Development Schemes | 77,62,65,714 | 64,00,00,000 | 75,00,00,000 | 100,00,00,000 |
| Central Sector Scheme | ... | 25,00,00,000 | ... | ... |
| Total - 102 | 77,62,65,714 | 89,00,00,000 | 75,00,00,000 | 100,00,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | 89,28,67,290 | 102,92,83,000 | 87,38,33,000 | 113,26,95,000 |
| Voted | 89,28,67,290 | 102,92,83,000 | 87,38,33,000 | 113,26,95,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 11,62,42,349 | 13,22,83,000 | 12,15,00,000 | 12,53,45,000 |

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 | 77,66,24,941 | 64,70,00,000 | 75,23,33,000 | 100,73,50,000 |
| Central Sector Scheme | ... | 25,00,00,000 | ... | ... |
| <i>Deduct Recoveries</i> | -43,224 | -9,000 | -15,000 | -15,000 |
| Grand Total - Net | 89,28,24,066 | 102,92,74,000 | 87,38,18,000 | 113,26,80,000 |
| Voted | 89,28,24,066 | 102,92,74,000 | 87,38,18,000 | 113,26,80,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Non-cereal Essential Commodities [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 84,45,468 | 1,00,17,000 | 86,14,000 | 88,72,000 |
| 14-Grade Pay | 125 | ... | ... | ... |
| 02-Dearness Allowance | 46,267 | 2,60,000 | 2,90,000 | 3,08,000 |
| 03-House Rent Allowance | 10,13,483 | 8,10,000 | 10,20,000 | 10,51,000 |
| 04-Ad hoc Bonus | 29,400 | 35,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | 20,000 | 10,000 | 11,000 |
| 12-Medical Allowance | 30,000 | 31,000 | 31,000 | 32,000 |
| Total - 3456-00-001-001-01 | 95,64,743 | 1,11,73,000 | 99,95,000 | 1,03,05,000 |
| ----- | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 28,000 | 28,000 | 29,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 17,347 | 31,000 | 31,000 | 32,000 |
| 04-Other Office Expenses | 42,973 | 89,000 | 89,000 | 91,000 |
| Total - 3456-00-001-001-13 | 60,320 | 1,20,000 | 1,20,000 | 1,23,000 |
| Total - 3456-00-001-001 | 96,25,063 | 1,13,21,000 | 1,01,43,000 | 1,04,57,000 |
| ----- | | | | |
| 002- Directorate of Consumar Goods [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,88,21,917 | 6,40,84,000 | 5,95,00,000 | 6,12,85,000 |
| 14-Grade Pay | 1,17,978 | ... | 50,000 | 50,000 |
| 02-Dearness Allowance | 7,53,310 | 18,63,000 | 22,00,000 | 24,20,000 |
| 03-House Rent Allowance | 68,67,649 | 58,98,000 | 68,90,000 | 70,97,000 |
| 04-Ad hoc Bonus | 2,77,200 | 2,93,000 | 2,83,000 | 2,89,000 |
| 07-Other Allowances | 17,200 | 1,35,000 | 90,000 | 93,000 |
| 12-Medical Allowance | 65,000 | 70,000 | 66,000 | 67,000 |
| Total - 3456-00-001-002-01 | 6,69,20,254 | 7,23,43,000 | 6,90,79,000 | 7,13,01,000 |
| ----- | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | 31,923 | 30,000 | 30,000 | 31,000 |
| 11- Travel Expenses | 66,695 | 21,000 | 21,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,83,250 | 5,00,000 | 5,00,000 | 5,10,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 19,514 | 29,000 | 29,000 | 30,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,57,758 | 2,16,000 | 2,10,000 | 2,15,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 3456-00-001-002-13 | 1,77,272 | 2,45,000 | 2,39,000 | 2,45,000 |
| Total - 3456-00-001-002 | 6,76,79,394 | 7,31,39,000 | 6,98,69,000 | 7,21,08,000 |
| 003- Directorate of Textiles [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,96,46,150 | 2,12,98,000 | 2,00,39,000 | 2,06,40,000 |
| 14-Grade Pay | 3,500 | ... | 4,000 | 4,000 |
| 02-Dearness Allowance | 1,07,866 | 6,39,000 | 6,90,000 | 7,50,000 |
| 03-House Rent Allowance | 20,99,347 | 19,22,000 | 21,50,000 | 22,15,000 |
| 04-Ad hoc Bonus | 67,200 | 71,000 | 69,000 | 70,000 |
| 07-Other Allowances | 10,333 | 1,10,000 | 80,000 | 83,000 |
| 12-Medical Allowance | 20,000 | 23,000 | 26,000 | 27,000 |
| Total - 3456-00-001-003-01 | 2,19,54,396 | 2,40,63,000 | 2,30,58,000 | 2,37,89,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 75,439 | 2,80,000 | 2,00,000 | 2,04,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 19,132 | 29,000 | 29,000 | 30,000 |
| 04-Other Office Expenses | 36,573 | 77,000 | 77,000 | 79,000 |
| Total - 3456-00-001-003-13 | 55,705 | 1,06,000 | 1,06,000 | 1,09,000 |
| Total - 3456-00-001-003 | 2,20,85,540 | 2,44,49,000 | 2,33,64,000 | 2,41,02,000 |
| 008- Office of the Publicity Production [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - Administrative Expenditure | 9,93,89,997 | 10,89,09,000 | 10,33,76,000 | 10,66,67,000 |
| Central Sector Scheme | | | | |
| 013- Strengthening of Price Monitoring Cell/ Data Reporting System (OTHER) [FS] | | | | |
| 77- Computerisation | ... | ... | ... | ... |
| Total - 3456-00-001 | 9,93,89,997 | 10,89,09,000 | 10,33,76,000 | 10,66,67,000 |
| Voted | 9,93,89,997 | 10,89,09,000 | 10,33,76,000 | 10,66,67,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 3456-00-101 - INSPECTION

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 101- Inspection | | | | |
| Administrative Expenditure | | | | |
| 002- Directorate of Inspection and Quality Control [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,46,11,651 | 2,00,00,000 | 1,49,04,000 | 1,53,51,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 68,811 | 5,39,000 | 5,60,000 | 5,94,000 |
| 03-House Rent Allowance | 14,05,458 | 17,05,000 | 14,16,000 | 14,58,000 |
| 04-Ad hoc Bonus | 33,600 | 53,000 | 34,000 | 35,000 |
| 07-Other Allowances | ... | 30,000 | 20,000 | 21,000 |
| 12-Medical Allowance | 11,000 | 22,000 | 11,000 | 11,000 |
| Total - 3456-00-101-002-01 | 1,61,30,520 | 2,23,49,000 | 1,69,45,000 | 1,74,70,000 |
| 02- Wages | 6,08,400 | 6,32,000 | 6,46,000 | 6,65,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 20,000 | 20,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 55,102 | 2,60,000 | 4,00,000 | 4,08,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 58,330 | 1,13,000 | 1,13,000 | 1,15,000 |
| Total - 3456-00-101-002-13 | 58,330 | 1,13,000 | 1,13,000 | 1,15,000 |
| Total - Administrative Expenditure | 1,68,52,352 | 2,33,74,000 | 1,81,24,000 | 1,86,78,000 |
| State Development Schemes | | | | |
| 001- Modernisation and Inspection of Quality Control Laboratory [FS] | | | | |
| 19- Maintenance | 2,89,800 | 50,00,000 | 16,67,000 | 52,50,000 |
| 27- Minor Works/ Maintenance | ... | 10,00,000 | 3,33,000 | 10,50,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 69,427 | 10,00,000 | 3,33,000 | 10,50,000 |
| Total - State Development Schemes | 3,59,227 | 70,00,000 | 23,33,000 | 73,50,000 |
| Total - 3456-00-101 | 1,72,11,579 | 3,03,74,000 | 2,04,57,000 | 2,60,28,000 |
| Voted | 1,72,11,579 | 3,03,74,000 | 2,04,57,000 | 2,60,28,000 |
| Charged | ... | ... | ... | ... |

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

102- Civil Supplies Scheme

State Development Schemes

002- Financial Assistance for Computerisation of TPDS [FS]

77- Computerisation 77,62,65,714 64,00,00,000 75,00,00,000 100,00,00,000

Total - State Development Schemes **77,62,65,714 64,00,00,000 75,00,00,000 100,00,00,000**

Central Sector Scheme

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

77- Computerisation ... 25,00,00,000

Total - Central Sector Scheme **... 25,00,00,000 **

Total - 3456-00-102 **77,62,65,714 89,00,00,000 75,00,00,000 100,00,00,000**

Voted 77,62,65,714 89,00,00,000 75,00,00,000 100,00,00,000

Charged

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

800- Other Expenditure

State Development Schemes

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

50- Other Charges

Total - 3456-00-800 **... **

Voted

Charged

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

001- Direction and Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 001-Directorate of Non-cereal Essential Commodities [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Directorate of Consumar Goods [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-Directorate of Textiles [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -43,224 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 008-Office of the Publicity Production [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -43,224 | -6,000 | -13,000 | -13,000 |
| 101- Inspection | | | | |
| Administrative Expenditure | | | | |
| 002-Directorate of Inspection and Quality Control [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 102- Civil Supplies Scheme | | | | |
| State Development Schemes | | | | |
| 002-Financial Assistance for Computerisation of TPDS [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Directorate of Textiles [FS] [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Total - 3456 - Deduct - Recoveries | -43,224 | -9,000 | -15,000 | -15,000 |

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 051 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

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

DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

110- Construction, Reconstruction, Renovation with Repair of Office

Building & Allied Works [FS]

53- Major Works / Land and Buildings

Total - 4059-01-051

Voted
Charged

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

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

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

Voted Rs. 170,77,20,000

Charged Rs. 52,50,000

Total Rs. 171,29,70,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 170,77,20,000 | 52,50,000 | 171,29,70,000 |
| Deduct - Recoveries | -3,000 | ... | -3,000 |
| Net Expenditure | 170,77,17,000 | 52,50,000 | 171,29,67,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 001 | ... | ... | ... | ... |
| 103- Food Processing | | | | |
| State Development Schemes | ... | 2,00,00,000 | 66,66,000 | 2,10,00,000 |
| Total - 103 | ... | 2,00,00,000 | 66,66,000 | 2,10,00,000 |
| Total - 01 | ... | 2,00,00,000 | 66,66,000 | 2,10,00,000 |
| 02 - STORAGE AND WAREHOUSING | | | | |
| 101- Rural Godown Programme | | | | |
| State Development Schemes | 84,50,59,067 | 56,25,00,000 | 78,46,67,000 | 102,70,00,000 |
| State Development Schemes (Central Assistance) | ... | 1,50,00,000 | 21,33,000 | 1,00,00,000 |
| Total - 101 | 84,50,59,067 | 57,75,00,000 | 78,68,00,000 | 103,70,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 10,06,26,953 | 13,50,00,000 | 5,96,67,000 | 20,55,00,000 |
| State Development Schemes (Central Assistance) | 2,34,55,576 | 2,00,00,000 | 70,95,000 | 2,00,00,000 |
| Total - 789 | 12,40,82,529 | 15,50,00,000 | 6,67,62,000 | 22,55,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 31,14,173 | 2,25,00,000 | 86,67,000 | 2,45,00,000 |
| State Development Schemes (Central Assistance) | ... | 50,00,000 | ... | 1,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 796 | 31,14,173 | 2,75,00,000 | 86,67,000 | 3,45,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| Voted | 34,90,93,207 | 68,24,00,000 | 18,04,00,000 | 38,97,20,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| Total - 800 | 34,90,93,207 | 68,74,00,000 | 18,66,00,000 | 39,49,70,000 |
| Total - 02 | 132,13,48,976 | 144,74,00,000 | 104,88,29,000 | 169,19,70,000 |
| Voted | 132,13,48,976 | 144,24,00,000 | 104,26,29,000 | 168,67,20,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| Grand Total - Gross | 132,13,48,976 | 146,74,00,000 | 105,54,95,000 | 171,29,70,000 |
| Voted | 132,13,48,976 | 146,24,00,000 | 104,92,95,000 | 170,77,20,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| State Development Schemes | 129,78,93,400 | 142,74,00,000 | 104,62,67,000 | 167,29,70,000 |
| Voted | 129,78,93,400 | 142,24,00,000 | 104,00,67,000 | 166,77,20,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| State Development Schemes (Central Assistance) | 2,34,55,576 | 4,00,00,000 | 92,28,000 | 4,00,00,000 |
| Deduct Recoveries | -2,76,72,345 | ... | -3,000 | -3,000 |
| Grand Total - Net | 129,36,76,631 | 146,74,00,000 | 105,54,92,000 | 171,29,67,000 |
| Voted | 129,36,76,631 | 146,24,00,000 | 104,92,92,000 | 170,77,17,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

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

DETAILED ACCOUNT NO. 4408-01-001 - DIRECTION AND ADMINISTRATION

01 - FOOD

001- Direction and Administration

State Development Schemes

001- Directorate of Transportation [FS]

51- Motor Vehicles

Total - 4408-01-001

Voted

Charged

DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING

01 - FOOD

103- Food Processing

State Development Schemes

001- Testing laboratory under F&S Department [FS]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

Total - State Development Schemes

Total - 4408-01-103

Voted

Charged

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

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programme

State Development Schemes

003- Special Infrastructure Projects [FS]

53- Major Works / Land and Buildings

Total - 4408-02-101-003

005- Construction, Reconstruction, Renovation with Repair of Food Storage Godown with Allied Works [FS]

53- Major Works / Land and Buildings

Total - 4408-02-101-005

Total - State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 004- Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 53- Major Works / Land and Buildings | 80,26,63,691 | 45,00,00,000 | 60,00,00,000 | 50,00,00,000 |
| Total - State Development Schemes | 80,26,63,691 | 45,00,00,000 | 60,00,00,000 | 50,00,00,000 |
| State Development Schemes | | | | |
| 002- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | 1,99,68,619 | 1,25,00,000 | 1,66,67,000 | 70,00,000 |
| Total - State Development Schemes | 1,99,68,619 | 1,25,00,000 | 1,66,67,000 | 70,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 001- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | 1,50,00,000 | 21,33,000 | 1,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | 1,50,00,000 | 21,33,000 | 1,00,00,000 |
| Total - 4408-02-101 | 84,50,59,067 | 57,75,00,000 | 78,68,00,000 | 103,70,00,000 |
| Voted | 84,50,59,067 | 57,75,00,000 | 78,68,00,000 | 103,70,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

State Development Schemes

| | | | | |
|--|-------------|-------------|-------------|--------------|
| 001- Construction/Re-construction/Repair of Food Storage Godowns and allied works [FS] | | | | |
| 53- Major Works / Land and Buildings | 3,30,97,171 | 8,00,00,000 | 4,00,00,000 | 10,00,00,000 |
| Total - State Development Schemes | 3,30,97,171 | 8,00,00,000 | 4,00,00,000 | 10,00,00,000 |
| State Development Schemes | | | | |
| 003- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 53- Major Works / Land and Buildings | 6,33,62,899 | 5,00,00,000 | 1,66,67,000 | 10,00,00,000 |
| Total - State Development Schemes | 6,33,62,899 | 5,00,00,000 | 1,66,67,000 | 10,00,00,000 |

State Development Schemes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings | 41,66,883 | 50,00,000 | 30,00,000 | 55,00,000 |
| Total - State Development Schemes | 41,66,883 | 50,00,000 | 30,00,000 | 55,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 007- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | 2,34,55,576 | 2,00,00,000 | 70,95,000 | 2,00,00,000 |
| Total - State Development Schemes (Central Assistance) | 2,34,55,576 | 2,00,00,000 | 70,95,000 | 2,00,00,000 |
| Total - 4408-02-789 | 12,40,82,529 | 15,50,00,000 | 6,67,62,000 | 22,55,00,000 |
| Voted | 12,40,82,529 | 15,50,00,000 | 6,67,62,000 | 22,55,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

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

| | | | | |
|--------------------------------------|-----------|-------------|-----------|-------------|
| 53- Major Works / Land and Buildings | 31,14,173 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
|--------------------------------------|-----------|-------------|-----------|-------------|

| | | | | |
|--|-----------|-------------|-----------|-------------|
| Total - State Development Schemes | 31,14,173 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
|--|-----------|-------------|-----------|-------------|

State Development Schemes

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

| | | | | |
|--------------------------------------|-----|-----------|-----------|-----------|
| 53- Major Works / Land and Buildings | ... | 25,00,000 | 20,00,000 | 35,00,000 |
|--------------------------------------|-----|-----------|-----------|-----------|

| | | | | |
|--|-----|-----------|-----------|-----------|
| Total - State Development Schemes | ... | 25,00,000 | 20,00,000 | 35,00,000 |
|--|-----|-----------|-----------|-----------|

State Development Schemes (Central Assistance)

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

| | | | | |
|--------------------------------------|-----|-----------|-----|-------------|
| 53- Major Works / Land and Buildings | ... | 50,00,000 | ... | 1,00,00,000 |
|--------------------------------------|-----|-----------|-----|-------------|

| | | | | |
|---|-----|-----------|-----|-------------|
| Total - State Development Schemes (Central Assistance) | ... | 50,00,000 | ... | 1,00,00,000 |
|---|-----|-----------|-----|-------------|

| | | | | |
|----------------------------|------------------|--------------------|------------------|--------------------|
| Total - 4408-02-796 | 31,14,173 | 2,75,00,000 | 86,67,000 | 3,45,00,000 |
|----------------------------|------------------|--------------------|------------------|--------------------|

| | | | | |
|-------|-----------|-------------|-----------|-------------|
| Voted | 31,14,173 | 2,75,00,000 | 86,67,000 | 3,45,00,000 |
|-------|-----------|-------------|-----------|-------------|

| | | | | |
|---------|-----|-----|-----|-----|
| Charged | ... | ... | ... | ... |
|---------|-----|-----|-----|-----|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|---------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4408-02-800 - OTHER EXPENDITURE | | | | | |
| 02 - STORAGE AND WAREHOUSING | | | | | |
| 800- Other Expenditure | | | | | |
| State Development Schemes | | | | | |
| 001- Acquisition of land [FS] | | | | | |
| 53- Major Works / Land and Buildings | Voted | ... | ... | ... | ... |
| | Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| Total - 4408-02-800-001 | | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| 002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS] | | | | | |
| 53- Major Works / Land and Buildings | | 17,90,97,428 | 35,00,00,000 | ... | ... |
| Total - 4408-02-800-002 | | 17,90,97,428 | 35,00,00,000 | ... | ... |
| 003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS] | | | | | |
| 53- Major Works / Land and Buildings | | 21,12,991 | 24,00,000 | 24,00,000 | 42,20,000 |
| Total - 4408-02-800-003 | | 21,12,991 | 24,00,000 | 24,00,000 | 42,20,000 |
| 004- Creation of accommodation for the different offices of Food and Supplies Department. [FS] | | | | | |
| 53- Major Works / Land and Buildings | | 14,86,20,611 | 25,00,00,000 | 15,00,00,000 | 30,00,00,000 |
| Total - 4408-02-800-004 | | 14,86,20,611 | 25,00,00,000 | 15,00,00,000 | 30,00,00,000 |
| 013- Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS] | | | | | |
| 53- Major Works / Land and Buildings | | 1,92,62,177 | 8,00,00,000 | 2,80,00,000 | 8,55,00,000 |
| Total - 4408-02-800-013 | | 1,92,62,177 | 8,00,00,000 | 2,80,00,000 | 8,55,00,000 |
| Total - State Development Schemes | | 34,90,93,207 | 68,74,00,000 | 18,66,00,000 | 39,49,70,000 |
| | Voted | 34,90,93,207 | 68,24,00,000 | 18,04,00,000 | 38,97,20,000 |
| | Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |
| State Development Schemes | | | | | |
| 012- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | | |
| 53- Major Works / Land and Buildings | | ... | ... | ... | ... |
| Total - 4408-02-800 | | 34,90,93,207 | 68,74,00,000 | 18,66,00,000 | 39,49,70,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---------|------------------------------|---|--|---|
| Voted | 34,90,93,207 | 68,24,00,000 | 18,04,00,000 | 38,97,20,000 |
| Charged | ... | 50,00,000 | 62,00,000 | 52,50,000 |

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

002-Purchase of Wheat and Wheat Products [FS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

013-Inter Account Transfer (to 2235) towards supply of rice to the people below poverty line under Targeted Public Distribution System at subsidised rate [FS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

State Development Schemes

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

70-Deduct Recoveries

01-Others

-2,26,61,155

Total - 101 - Deduct - Recoveries -2,26,61,155 ... -3,000 -3,000

02- STORAGE AND WAREHOUSING

101- Rural Godown Programme

State Development Schemes (Central Assistance)

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

70-Deduct Recoveries

01-Others

...

Total - 101 - Deduct - Recoveries

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

01-Others

...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001-Acquisition of land [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 002-Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 004-Creation of accommodation for the different offices of Food and Supplies Department. [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,15,012 | ... | ... | ... |
| 900-Deduct Recoveries on Capital Accounts [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -48,96,178 | ... | ... | ... |
| State Development Schemes | | | | |
| 012-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 015-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 014-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -50,11,190 | ... | ... | ... |
| <i>Total - 4408 - Deduct - Recoveries</i> | -2,76,72,345 | ... | -3,000 | -3,000 |

LOAN EXPENDITURE
DEMAND No. 21
Food & Supplies Department
F. Loans and Advances -
Head of Account : 6408 - Loans for Food, Storage and Warehousing

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 02 - STORAGE AND WAREHOUSING | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | | | | |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | | | | |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6408-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 02 - STORAGE AND WAREHOUSING | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| Administrative Expenditure | | | | |
| 003- Loan to West Bengal Essential Commodities Supply Corporation Ltd [FS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 002- Loans to West Bengal State Warehousing Corporation (WBSWC) [FS] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6408-02-190 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 2049 - Interest Payments

| Voted Rs. Nil | 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. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

039- Loans from NCDC [FP]

45- Interest/Dividend

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

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 156,91,56,000

Charged Rs. Nil

Total Rs. 156,91,56,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 156,91,56,000 | ... | 156,91,56,000 |
| Deduct - Recoveries | -17,000 | ... | -17,000 |
| Net Expenditure | 156,91,39,000 | ... | 156,91,39,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 103- Seeds | | | | |
| State Development Schemes | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 103 | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| 110- Crop Insurance | | | | |
| State Development Schemes | ... | 2,50,00,000 | ... | 2,62,50,000 |
| Total - 110 | ... | 2,50,00,000 | ... | 2,62,50,000 |
| 119- Horticulture and Vegetable Crops | | | | |
| Administrative Expenditure | 16,49,74,643 | 17,31,58,000 | 17,34,31,000 | 18,02,06,000 |
| State Development Schemes | 16,07,10,020 | 69,46,67,000 | 46,81,56,000 | 76,28,73,000 |
| State Development Schemes (Central Assistance) | 7,50,00,000 | 75,00,000 | ... | 9,60,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 119 | 40,06,84,663 | 87,53,25,000 | 64,15,87,000 | 103,90,79,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 3,88,75,164 | 36,56,98,000 | 16,55,99,000 | 34,67,48,000 |
| State Development Schemes (Central Assistance) | 4,71,00,000 | 2,34,00,000 | 3,52,00,000 | 3,45,00,000 |
| Total - 789 | 8,59,75,164 | 38,90,98,000 | 20,07,99,000 | 38,12,48,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 1,88,03,968 | 10,92,59,000 | 4,61,67,000 | 11,29,79,000 |
| State Development Schemes (Central Assistance) | 43,00,000 | 65,00,000 | 1,30,67,000 | 75,00,000 |
| Total - 796 | 2,31,03,968 | 11,57,59,000 | 5,92,34,000 | 12,04,79,000 |
| 800- Other Expenditure | | | | |

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 | 2,28,00,000 | 3,83,76,000 | 6,14,23,000 | ... |
| State Development Schemes (Central Assistance) | 3,42,00,000 | 5,76,00,000 | 9,16,00,000 | ... |
| Total - 800 | 5,70,00,000 | 9,59,76,000 | 15,30,23,000 | ... |
| Grand Total - Gross | 56,67,63,795 | 150,31,58,000 | 105,53,10,000 | 156,91,56,000 |
| Voted | 56,67,63,795 | 150,31,58,000 | 105,53,10,000 | 156,91,56,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 16,49,74,643 | 17,31,58,000 | 17,34,31,000 | 18,02,06,000 |
| State Development Schemes | 24,11,89,152 | 123,50,00,000 | 74,20,12,000 | 125,09,50,000 |
| State Development Schemes (Central Assistance) | 16,06,00,000 | 9,50,00,000 | 13,98,67,000 | 13,80,00,000 |
| <i>Deduct Recoveries</i> | -26,83,669 | -95,000 | -17,000 | -17,000 |
| Grand Total - Net | 56,40,80,126 | 150,30,63,000 | 105,52,93,000 | 156,91,39,000 |
| Voted | 56,40,80,126 | 150,30,63,000 | 105,52,93,000 | 156,91,39,000 |
| 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. 2401-00-103 - SEEDS | | | | |
| 103- Seeds | | | | |
| State Development Schemes | | | | |
| 013- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - State Development Schemes | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 2401-00-103 | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Voted | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|--------------------|-----|--------------------|
| 110- Crop Insurance | | | | |
| State Development Schemes | | | | |
| 002- Crop Insurance Scheme [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 2,50,00,000 | ... | 2,62,50,000 |
| Total - State Development Schemes | ... | 2,50,00,000 | ... | 2,62,50,000 |
| Total - 2401-00-110 | ... | 2,50,00,000 | ... | 2,62,50,000 |
| Voted | ... | 2,50,00,000 | ... | 2,62,50,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 119- Horticulture and Vegetable Crops | | | | |
| Administrative Expenditure | | | | |
| 001- Coconut Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,53,01,258 | 1,74,07,000 | 1,56,07,000 | 1,60,75,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 72,855 | 5,23,000 | 6,24,000 | 9,65,000 |
| 03-House Rent Allowance | 16,12,042 | 16,54,000 | 14,83,000 | 15,27,000 |
| 04-Ad hoc Bonus | 63,000 | 72,000 | 64,000 | 65,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 67,904 | 66,000 | 69,000 | 70,000 |
| Total - 2401-00-119-001-01 | 1,71,17,059 | 1,97,22,000 | 1,78,47,000 | 1,87,02,000 |
| 02- Wages | ... | 83,000 | 63,000 | 65,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 5,000 | 5,000 | 5,000 |
| 12- Medical Reimbursements under WBHS 2008 | 8,06,148 | 7,00,000 | 7,00,000 | 7,14,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 60,749 | 1,68,000 | 1,68,000 | 1,71,000 |
| 02-Telephone | 53,648 | 57,000 | 57,000 | 58,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 3,000 | ... | ... |
| 04-Other Office Expenses | 17,915 | 37,000 | 37,000 | 38,000 |
| Total - 2401-00-119-001-13 | 1,32,312 | 2,65,000 | 2,62,000 | 2,67,000 |
| 14- Rents, Rates and Taxes | 4,711 | 9,000 | 5,000 | 5,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 3,000 | 6,000 | 6,000 | 6,000 |
| 27- Minor Works/ Maintenance | 4,970 | 9,000 | 5,000 | 5,000 |
| 50- Other Charges | 1,71,900 | 1,77,000 | 1,77,000 | 1,82,000 |
| Total - 2401-00-119-001 | 1,82,40,100 | 2,09,76,000 | 1,90,70,000 | 1,99,51,000 |
| 002- Arecanut Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 24,00,000 | 24,72,000 | 24,48,000 | 25,21,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 12,120 | 75,000 | 98,000 | 1,51,000 |
| 03-House Rent Allowance | 1,89,480 | 2,35,000 | 2,33,000 | 2,39,000 |
| 04-Ad hoc Bonus | 21,000 | 21,000 | 21,000 | 21,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 13,500 | 17,000 | 14,000 | 14,000 |
| Total - 2401-00-119-002-01 | 26,36,100 | 28,20,000 | 28,14,000 | 29,46,000 |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 2,000 | 2,000 | 2,000 |
| 12- Medical Reimbursements under WBHS 2008 | 5,854 | 7,000 | 7,000 | 7,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 2,000 | 4,000 | 4,000 |
| 02-Telephone | ... | 5,000 | 5,000 | 5,000 |
| 04-Other Office Expenses | 3,000 | 11,000 | 11,000 | 11,000 |
| Total - 2401-00-119-002-13 | 3,000 | 18,000 | 20,000 | 20,000 |
| 50- Other Charges | 1,04,658 | 1,03,000 | 1,03,000 | 1,06,000 |
| Total - 2401-00-119-002 | 27,49,612 | 29,50,000 | 29,46,000 | 30,81,000 |

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. |
|---|------------------------------|---|--|---|
| 003- Horticulture including Fruits and Vegetables [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,30,94,826 | 1,34,47,000 | 1,33,57,000 | 1,37,58,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 67,422 | 4,04,000 | 5,34,000 | 8,25,000 |
| 03-House Rent Allowance | 10,33,935 | 12,78,000 | 12,69,000 | 13,07,000 |
| 04-Ad hoc Bonus | 50,400 | 51,000 | 51,000 | 52,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 59,742 | 58,000 | 61,000 | 62,000 |
| Total - 2401-00-119-003-01 | 1,43,06,325 | 1,52,38,000 | 1,52,72,000 | 1,60,04,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | 2,15,000 | 35,05,000 | 36,11,000 |
| 11- Travel Expenses | 11,548 | 31,000 | 31,000 | 32,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | 30,000 | 31,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 99,705 | 1,01,000 | 1,01,000 | 1,03,000 |
| 02-Telephone | 35,650 | 40,000 | 40,000 | 41,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 33,000 | ... | ... |
| 04-Other Office Expenses | 32,490 | 83,000 | 83,000 | 85,000 |
| Total - 2401-00-119-003-13 | 1,67,845 | 2,57,000 | 2,24,000 | 2,29,000 |
| 14- Rents, Rates and Taxes | | | | |
| 21- Materials and Supplies/Stores and Equipment | 53,922 | 1,13,000 | 54,000 | 55,000 |
| 03-Other Hospital Consumables | | | | |
| 04-Others | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | 3,000 | 5,000 | 3,000 | 3,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 2,19,436 | 2,27,000 | 2,27,000 | 2,34,000 |
| 99- Employees Provident Fund | 19,502 | 32,000 | 32,000 | 32,000 |
| Total - 2401-00-119-003 | 1,47,81,578 | 1,61,18,000 | 1,93,78,000 | 2,02,31,000 |
| 005- Horticulture Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 76,54,033 | 93,00,000 | 78,07,000 | 80,41,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 43,458 | 3,00,000 | 3,12,000 | 4,82,000 |
| 03-House Rent Allowance | 8,12,567 | 8,95,000 | 7,42,000 | 7,64,000 |
| 04-Ad hoc Bonus | 21,000 | 21,000 | 32,000 | 35,000 |
| 07-Other Allowances | 3,825 | 10,000 | 4,000 | 4,000 |
| 12-Medical Allowance | 35,694 | 41,000 | 36,000 | 37,000 |
| Total - 2401-00-119-005-01 | 85,70,577 | 1,05,67,000 | 89,33,000 | 93,63,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 02- Wages | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 2,995 | 8,000 | 12,000 | 14,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 80,000 | 80,000 | 82,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 17,077 | 52,000 | 52,000 | 53,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 32,000 | ... | ... |
| 04-Other Office Expenses | 40,469 | 86,000 | 86,000 | 88,000 |
| Total - 2401-00-119-005-13 | 57,546 | 1,70,000 | 1,38,000 | 1,41,000 |
| 14- Rents, Rates and Taxes | 3,66,745 | 4,94,000 | 3,70,000 | 3,77,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | 10,000 |
| 03-Other Hospital Consumables | ... | ... | ... | 10,000 |
| Total - 2401-00-119-005-21 | ... | ... | ... | 20,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | 10,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | 10,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 2,46,75,321 | 2,24,60,000 | 2,46,75,000 | 2,46,75,000 |
| 50- Other Charges | 4,48,840 | 4,52,000 | 4,52,000 | 4,66,000 |
| 77- Computerisation | ... | ... | ... | 10,000 |
| 78- Outsourcing of Services | 50,78,886 | 55,70,000 | 55,70,000 | 57,38,000 |
| 99- Employees Provident Fund | ... | ... | ... | 10,000 |
| Total - 2401-00-119-005 | 3,92,00,910 | 3,98,01,000 | 4,02,30,000 | 4,09,16,000 |
| 007- Scheme for Study of P.H.P. Fruits [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 16,370 | 32,000 | 32,000 | 33,000 |
| 02-Telephone | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2401-00-119-007-13 | 16,370 | 32,000 | 32,000 | 33,000 |
| 50- Other Charges | 3,980 | 5,000 | 5,000 | 5,000 |
| 99- Employees Provident Fund | ... | ... | ... | ... |
| Total - 2401-00-119-007 | 20,350 | 37,000 | 37,000 | 38,000 |
| 009- Horticultural Expenditure and Research [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,89,13,404 | 3,01,50,000 | 2,94,92,000 | 3,03,77,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,45,053 | 9,05,000 | 11,80,000 | 18,23,000 |
| 03-House Rent Allowance | 30,27,746 | 28,65,000 | 28,02,000 | 28,86,000 |
| 04-Ad hoc Bonus | 96,600 | 97,000 | 99,000 | 1,01,000 |
| 07-Other Allowances | 300 | 2,000 | 2,000 | 2,000 |
| 12-Medical Allowance | 1,40,118 | 1,40,000 | 1,43,000 | 1,46,000 |
| Total - 2401-00-119-009-01 | 3,23,23,221 | 3,41,59,000 | 3,37,18,000 | 3,53,35,000 |
| 02- Wages | 79,948 | 1,03,000 | 85,000 | 88,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 19,969 | 27,000 | 27,000 | 28,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,23,684 | 1,50,000 | 1,50,000 | 1,53,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 8,53,804 | 9,13,000 | 9,13,000 | 9,31,000 |
| 02-Telephone | 74,851 | 82,000 | 82,000 | 84,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 15,000 | ... | ... |
| 04-Other Office Expenses | 44,786 | 92,000 | 92,000 | 94,000 |
| Total - 2401-00-119-009-13 | 9,73,441 | 11,02,000 | 10,87,000 | 11,09,000 |
| 14- Rents, Rates and Taxes | 3,47,673 | 7,22,000 | 3,51,000 | 3,58,000 |
| 19- Maintenance | 15,997 | 32,000 | 16,000 | 16,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | 3,000 | 3,000 | 3,000 |
| 04-Others | 6,963 | 13,000 | 13,000 | 13,000 |
| Total - 2401-00-119-009-21 | 6,963 | 16,000 | 16,000 | 16,000 |
| 27- Minor Works/ Maintenance | 2,700 | 3,000 | 43,000 | 45,000 |
| 50- Other Charges | 10,128 | 22,000 | 85,000 | 88,000 |
| Total - 2401-00-119-009 | 3,41,03,724 | 3,63,36,000 | 3,55,78,000 | 3,72,36,000 |

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. |
|--|------------------------------|---|--|---|
| 012- Development of Plantation Crops [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,27,55,978 | 1,32,52,000 | 1,30,11,000 | 1,34,01,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 65,370 | 3,98,000 | 5,20,000 | 8,04,000 |
| 03-House Rent Allowance | 8,87,710 | 12,59,000 | 12,36,000 | 12,73,000 |
| 04-Ad hoc Bonus | 29,400 | 30,000 | 34,000 | 35,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 53,000 | 55,000 | 54,000 | 55,000 |
| Total - 2401-00-119-012-01 | 1,37,91,458 | 1,49,94,000 | 1,48,55,000 | 1,55,68,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 2,974 | 4,000 | 4,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | 18,052 | 36,000 | 36,000 | 37,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 79,455 | 46,000 | 46,000 | 47,000 |
| 02-Telephone | 13,004 | 23,000 | 23,000 | 23,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,830 | 4,000 | 24,000 | 25,000 |
| Total - 2401-00-119-012-13 | 94,289 | 73,000 | 93,000 | 95,000 |
| 19- Maintenance | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 50- Other Charges | 4,92,792 | 5,25,000 | 5,25,000 | 5,41,000 |
| Total - 2401-00-119-012 | 1,43,99,565 | 1,56,32,000 | 1,55,13,000 | 1,62,45,000 |
| 070- Reorganisation of Horticulture Research and Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,09,75,911 | 3,19,30,000 | 3,15,95,000 | 3,25,43,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,57,806 | 9,58,000 | 12,64,000 | 19,53,000 |
| 03-House Rent Allowance | 26,93,172 | 30,34,000 | 30,02,000 | 30,92,000 |
| 04-Ad hoc Bonus | 71,400 | 72,000 | 90,000 | 94,000 |
| 07-Other Allowances | 960 | 32,000 | 1,000 | 1,000 |
| 12-Medical Allowance | 80,169 | 78,000 | 82,000 | 84,000 |
| Total - 2401-00-119-070-01 | 3,39,79,418 | 3,61,04,000 | 3,60,34,000 | 3,77,67,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | 9,000 | 9,000 | 9,000 |
| 11- Travel Expenses | 19,838 | 33,000 | 33,000 | 34,000 |
| 12- Medical Reimbursements under WBHS 2008 | 37,27,403 | 4,06,000 | 5,00,000 | 5,10,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | 17,643 | 59,000 | 59,000 | 60,000 |
| 02-Telephone | 36,849 | 36,000 | 36,000 | 37,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 34,73,451 | 42,00,000 | 35,43,000 | 36,14,000 |
| 04-Other Office Expenses | 3,000 | 5,000 | 23,000 | 24,000 |
| Total - 2401-00-119-070-13 | 35,30,943 | 43,00,000 | 36,61,000 | 37,35,000 |
| 14- Rents, Rates and Taxes | 60,167 | 1,22,000 | 1,22,000 | 1,25,000 |
| 19- Maintenance | 996 | 2,000 | 12,000 | 13,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 2,000 | 10,000 | 10,000 | 10,000 |
| 50- Other Charges | 1,03,590 | 2,06,000 | 2,06,000 | 2,12,000 |
| 77- Computerisation | 16,746 | 38,000 | 17,000 | 17,000 |
| Total - 2401-00-119-070 | 4,14,41,101 | 4,12,30,000 | 4,06,04,000 | 4,24,32,000 |
| 074- Training Centres Including Training of Farmers. [FP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | 8,998 | 15,000 | 15,000 | 15,000 |
| Total - 2401-00-119-074 | 8,998 | 15,000 | 15,000 | 15,000 |
| 075- Integrated Spices Development Programme [FP] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 7,115 | 21,000 | 21,000 | 21,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 3,000 | ... | ... |
| 04-Other Office Expenses | 1,000 | 2,000 | 2,000 | 2,000 |
| Total - 2401-00-119-075-13 | 8,115 | 26,000 | 23,000 | 23,000 |
| 50- Other Charges | 20,590 | 37,000 | 37,000 | 38,000 |
| Total - 2401-00-119-075 | 28,705 | 63,000 | 60,000 | 61,000 |
| Total - Administrative Expenditure | 16,49,74,643 | 17,31,58,000 | 17,34,31,000 | 18,02,06,000 |
| State Development Schemes | | | | |
| 004- Education and Training for Children [FP] | | | | |
| 50- Other Charges | ... | 25,00,000 | 8,33,000 | 26,25,000 |

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. |
|---|------------------------------|---|--|---|
| Total - 2401-00-119-004 | ... | 25,00,000 | 8,33,000 | 26,25,000 |
| 006- Subsidised Distribution of Seeds, Planting Materials etc. [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 2,52,00,000 | ... | 64,60,000 |
| Total - 2401-00-119-006 | ... | 2,52,00,000 | ... | 64,60,000 |
| 008- Assistance for Promotion of Horticultural Projects [FP] | | | | |
| 50- Other Charges | 11,46,68,018 | 34,55,17,000 | 27,51,73,000 | 35,28,42,000 |
| Total - 2401-00-119-008 | 11,46,68,018 | 34,55,17,000 | 27,51,73,000 | 35,28,42,000 |
| 010- Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 70,00,000 | 23,33,000 | 73,50,000 |
| 50- Other Charges | 20,62,995 | 90,00,000 | 30,00,000 | 94,50,000 |
| Total - 2401-00-119-010 | 20,62,995 | 1,60,00,000 | 53,33,000 | 1,68,00,000 |
| 011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| Total - 2401-00-119-011 | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| 013- Media Support Public Relation and Exhibition [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 15,00,000 | 5,00,000 | 15,75,000 |
| 50- Other Charges | 83,600 | 3,50,00,000 | 1,16,67,000 | 3,67,50,000 |
| Total - 2401-00-119-013 | 83,600 | 3,65,00,000 | 1,21,67,000 | 3,83,25,000 |
| 014- Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 70,00,000 | 23,33,000 | 73,50,000 |
| 50- Other Charges | 4,01,93,121 | 6,10,00,000 | 4,03,33,000 | 7,98,50,000 |
| Total - 2401-00-119-014 | 4,01,93,121 | 6,80,00,000 | 4,26,66,000 | 8,72,00,000 |
| 022- Use of Plastic in Agriculture [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 1,67,000 | 2,25,000 |

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. |
|---|------------------------------|---|--|---|
| Total - 2401-00-119-022 | ... | 5,00,000 | 1,67,000 | 2,25,000 |
| 023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP] | | | | |
| 50- Other Charges | ... | 15,00,000 | 5,00,000 | 15,75,000 |
| Total - 2401-00-119-023 | ... | 15,00,000 | 5,00,000 | 15,75,000 |
| 024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2401-00-119-024 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| 025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 22,00,000 | 7,33,000 | 3,10,000 |
| Total - 2401-00-119-025 | ... | 22,00,000 | 7,33,000 | 3,10,000 |
| 027- Education and Training through NGOs [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 028- Agri Export Zone- Lichi [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 029- Agri Export Zone - Mango [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 030- Agri Export Zone - Potato [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 031- Agri Export Zone - Vegetables [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 041- National Horticulture Including Micro Irrigation [FP] | | | | |
| 50- Other Charges | ... | 50,000 | 17,000 | 53,000 |
| Total - 2401-00-119-041 | ... | 50,000 | 17,000 | 53,000 |
| 056- Reorganisation of Horticulture Research and Dev. [FP] | | | | |
| 50- Other Charges | 12,26,490 | 9,00,00,000 | 3,00,00,000 | 9,45,00,000 |
| Total - 2401-00-119-056 | 12,26,490 | 9,00,00,000 | 3,00,00,000 | 9,45,00,000 |
| 059- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP] | | | | |
| 50- Other Charges | ... | 80,00,000 | 26,67,000 | 84,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2401-00-119-059 | ... | 80,00,000 | 26,67,000 | 84,00,000 |
| 061- Modernisation of horticulture Farms [FP] | | | | |
| 50- Other Charges | 24,75,796 | 2,50,00,000 | 83,33,000 | 2,62,50,000 |
| Total - 2401-00-119-061 | 24,75,796 | 2,50,00,000 | 83,33,000 | 2,62,50,000 |
| 065- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | 7,00,000 | 2,33,000 | 7,35,000 |
| Total - 2401-00-119-065 | ... | 7,00,000 | 2,33,000 | 7,35,000 |
| 068- Statistics and Evaluation [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 072- Marketing and Price Support Scheme [FP] | | | | |
| 50- Other Charges | ... | 6,00,00,000 | 2,00,00,000 | 6,30,00,000 |
| Total - 2401-00-119-072 | ... | 6,00,00,000 | 2,00,00,000 | 6,30,00,000 |
| 076- Scheme on packaging and grading for Women Self-Help Groups [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - State Development Schemes | 16,07,10,020 | 68,96,67,000 | 40,14,89,000 | 70,77,00,000 |
| State Development Schemes | | | | |
| 042- National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 6,66,67,000 | ... |
| Total - 2401-00-119-042 | ... | 50,00,000 | 6,66,67,000 | ... |
| 078- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 4,31,73,000 |
| Total - 2401-00-119-078 | ... | ... | ... | 4,31,73,000 |
| 084- Integrated Development of Horticulture under Krishionnati Yojana (State Share) (OTHER) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 1,20,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2401-00-119-084 | ... | ... | ... | 1,20,00,000 |
| Total - State Development Schemes | ... | 50,00,000 | 6,66,67,000 | 5,51,73,000 |
| State Development Schemes (Central Assistance) | | | | |
| 046- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,50,00,000 | 75,00,000 | ... | ... |
| Total - 2401-00-119-046 | 7,50,00,000 | 75,00,000 | ... | ... |
| 077- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 7,80,00,000 |
| Total - 2401-00-119-077 | ... | ... | ... | 7,80,00,000 |
| 083- Integrated Development of Horticulture under Krishionnati Yojana (Central Share) (OTHER) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 1,80,00,000 |
| Total - 2401-00-119-083 | ... | ... | ... | 1,80,00,000 |
| Total - State Development Schemes (Central Assistance) | 7,50,00,000 | 75,00,000 | ... | 9,60,00,000 |
| Total - 2401-00-119 | 40,06,84,663 | 87,53,25,000 | 64,15,87,000 | 103,90,79,000 |
| Voted | 40,06,84,663 | 87,53,25,000 | 64,15,87,000 | 103,90,79,000 |
| Charged | ... | ... | ... | ... |

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Reorganisation of Horticulture set up [FP]

| | | | | |
|-------------------|-----|-------------|-----------|-------------|
| 50- Other Charges | ... | 1,85,00,000 | 61,67,000 | 1,94,25,000 |
|-------------------|-----|-------------|-----------|-------------|

| | | | | |
|--------------------------------|-----|-------------|-----------|-------------|
| Total - 2401-00-789-001 | ... | 1,85,00,000 | 61,67,000 | 1,94,25,000 |
|--------------------------------|-----|-------------|-----------|-------------|

002- Modernisation of Horticulture Farms [FP]

| | | | | |
|-------------------|-----------|-------------|-----------|-------------|
| 50- Other Charges | 28,87,528 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
|-------------------|-----------|-------------|-----------|-------------|

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. |
|---|------------------------------|---|--|---|
| Total - 2401-00-789-002 | 28,87,528 | 1,75,00,000 | 58,33,000 | 1,83,75,000 |
| 003- Education and Training [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| Total - 2401-00-789-003 | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| 004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| Total - 2401-00-789-004 | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| 005- Subsidised Distribution of Seeds, Planting materials etc [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 8,00,00,000 | ... | 1,40,00,000 |
| Total - 2401-00-789-005 | ... | 8,00,00,000 | ... | 1,40,00,000 |
| 006- Statistics and Evaluation [FP] | | | | |
| 50- Other Charges | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 2401-00-789-006 | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| 007- Assistance for Horticultural Project [FP] | | | | |
| 50- Other Charges | 2,12,87,636 | 18,00,00,000 | 8,66,67,000 | 20,90,00,000 |
| Total - 2401-00-789-007 | 2,12,87,636 | 18,00,00,000 | 8,66,67,000 | 20,90,00,000 |
| 008- Marketing and Price Support Scheme [FP] | | | | |
| 50- Other Charges | ... | 1,70,00,000 | 56,67,000 | 1,78,50,000 |
| Total - 2401-00-789-008 | ... | 1,70,00,000 | 56,67,000 | 1,78,50,000 |
| 009- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP] | | | | |
| 50- Other Charges | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2401-00-789-009 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| 010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP] | | | | |
| 50- Other Charges | ... | 40,00,000 | 13,33,000 | 1,42,00,000 |
| Total - 2401-00-789-010 | ... | 40,00,000 | 13,33,000 | 1,42,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 011- Reorganisation of Horticulture Set Up [FP] | | | | |
| 50- Other Charges | ... | 40,00,000 | 13,33,000 | 93,50,000 |
| Total - 2401-00-789-011 | ... | 40,00,000 | 13,33,000 | 93,50,000 |
| 014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 016- Marketing and Spices Support Scheme [FP] | | | | |
| 50- Other Charges | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| Total - 2401-00-789-016 | ... | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| 017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP] | | | | |
| 50- Other Charges | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| Total - 2401-00-789-017 | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| 018- Distributions of Soil Conditioners [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| Total - 2401-00-789-018 | ... | 30,00,000 | 10,00,000 | 31,50,000 |
| 035- Subsidised Distribution of Seeds,Planting Matirials etc. [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP] | | | | |
| 50- Other Charges | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| Total - 2401-00-789-039 | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| 040- Development of Horticulture including Spices,Plantation Crops,Mushroom,Aromatic and Medicinal Plants,Betalvine etc [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 050- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2401-00-789-050 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - State Development Schemes | 2,41,75,164 | 36,00,00,000 | 12,00,00,000 | 34,31,50,000 |

State Development Schemes

078- National Horticulture Mission (State Share) (OCASPS) [FP]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | 2,22,22,000 | ... |
| Total - 2401-00-789-078 | ... | 25,00,000 | 2,22,22,000 | ... |
| 095- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,47,00,000 | 31,98,000 | 2,33,77,000 | 35,98,000 |
| Total - 2401-00-789-095 | 1,47,00,000 | 31,98,000 | 2,33,77,000 | 35,98,000 |
| Total - State Development Schemes | 1,47,00,000 | 56,98,000 | 4,55,99,000 | 35,98,000 |
| State Development Schemes (Central Assistance) | | | | |
| 077- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,50,00,000 | 50,00,000 | ... | ... |
| Total - 2401-00-789-077 | 2,50,00,000 | 50,00,000 | ... | ... |
| 094- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,21,00,000 | 1,84,00,000 | 3,52,00,000 | 3,45,00,000 |
| Total - 2401-00-789-094 | 2,21,00,000 | 1,84,00,000 | 3,52,00,000 | 3,45,00,000 |
| Total - State Development Schemes (Central Assistance) | 4,71,00,000 | 2,34,00,000 | 3,52,00,000 | 3,45,00,000 |
| Total - 2401-00-789 | 8,59,75,164 | 38,90,98,000 | 20,07,99,000 | 38,12,48,000 |
| Voted | 8,59,75,164 | 38,90,98,000 | 20,07,99,000 | 38,12,48,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|-----------|-----------|-----------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Recognition of Horticulture Set up [FP] | | | | |
| 50- Other Charges | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2401-00-796-001 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| 002- Education and Training [FP] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2401-00-796-002 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| 003- Plant Protection including Integrated Pest Management and Crop Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | 25,00,000 | 8,33,000 | 26,25,000 |
| Total - 2401-00-796-003 | ... | 25,00,000 | 8,33,000 | 26,25,000 |
| 004- Subsidised sale of seeds, planting materials etc. [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 25,00,000 | ... | 26,25,000 |
| Total - 2401-00-796-004 | ... | 25,00,000 | ... | 26,25,000 |
| 005- Assistance for Horticulture [FP] | | | | |
| 50- Other Charges | 1,55,55,468 | 7,14,00,000 | 3,04,67,000 | 7,49,70,000 |
| Total - 2401-00-796-005 | 1,55,55,468 | 7,14,00,000 | 3,04,67,000 | 7,49,70,000 |
| 006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP] | | | | |
| 50- Other Charges | 3,48,500 | 85,00,000 | 28,33,000 | 89,25,000 |
| Total - 2401-00-796-006 | 3,48,500 | 85,00,000 | 28,33,000 | 89,25,000 |
| 042- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 33,000 | 1,05,000 |
| Total - 2401-00-796-042 | ... | 1,00,000 | 33,000 | 1,05,000 |
| Total - State Development Schemes | 1,59,03,968 | 9,50,00,000 | 3,75,00,000 | 9,97,50,000 |
| State Development Schemes | | | | |
| 064- National Horticulture Mission (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | ... | ... |
| Total - 2401-00-796-064 | ... | 25,00,000 | ... | ... |
| 081- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 29,00,000 | 1,17,59,000 | 86,67,000 | 1,32,29,000 |

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. |
|---|------------------------------|---|--|---|
| Total - 2401-00-796-081 | 29,00,000 | 1,17,59,000 | 86,67,000 | 1,32,29,000 |
| Total - State Development Schemes | 29,00,000 | 1,42,59,000 | 86,67,000 | 1,32,29,000 |
| State Development Schemes (Central Assistance) | | | | |
| 061- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | ... | ... |
| Total - 2401-00-796-061 | ... | 25,00,000 | ... | ... |
| 080- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 43,00,000 | 40,00,000 | 1,30,67,000 | 75,00,000 |
| Total - 2401-00-796-080 | 43,00,000 | 40,00,000 | 1,30,67,000 | 75,00,000 |
| Total - State Development Schemes (Central Assistance) | 43,00,000 | 65,00,000 | 1,30,67,000 | 75,00,000 |
| Total - 2401-00-796 | 2,31,03,968 | 11,57,59,000 | 5,92,34,000 | 12,04,79,000 |
| Voted | 2,31,03,968 | 11,57,59,000 | 5,92,34,000 | 12,04,79,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-------------|-------------|-------------|-----|
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 020- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,28,00,000 | 3,83,76,000 | 6,14,23,000 | ... |
| Total - State Development Schemes | 2,28,00,000 | 3,83,76,000 | 6,14,23,000 | ... |
| State Development Schemes (Central Assistance) | | | | |
| 013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,42,00,000 | 5,76,00,000 | 9,16,00,000 | ... |
| Total - State Development Schemes (Central Assistance) | 3,42,00,000 | 5,76,00,000 | 9,16,00,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2401-00-800 | 5,70,00,000 | 9,59,76,000 | 15,30,23,000 | ... |
| Voted | 5,70,00,000 | 9,59,76,000 | 15,30,23,000 | ... |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

| | | | | |
|---|-----------|---------|--------|--------|
| Administrative Expenditure | | | | |
| 005-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,42,949 | -30,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-World Bank Project on Agricultural Development - Improvement of Agricultural Extension and Research [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -1,42,949 | -30,000 | -1,000 | -1,000 |

109- Extension and Farmers Training

| | | | | |
|--|-----|-----|-----|-----|
| Administrative Expenditure | | | | |
| 001-Agricultural Demonstration and Training [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Agricultural Demonstration and Training [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 109 - Deduct - Recoveries</i> | ... | ... | ... | ... |

119- Horticulture and Vegetable Crops

| | | | | |
|--------------------------------|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 001-Coconut Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 002-Areca nut Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |

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. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| 003-Horticulture including Fruits and Vegetables [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,997 | -50,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 005-Horticulture Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 007-Scheme for Study of P.H.P. Fruits [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Horticultural Expenditure and Research [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 012-Development of Plantation Crops [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 070-Reorganisation of Horticulture Research and Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 074-Training Centres Including Training of Farmers. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 075-Integrated Spices Development Programme [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 056-Reorganisation of Horticulture Research and Dev. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 068-Statistics and Evaluation [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 042-National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

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 - 119 - Deduct - Recoveries</i> | -3,997 | -65,000 | -16,000 | -16,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 009-Special Area Programmes on Horticulture including Spices, Plantation Crops and Mushroom [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 006-Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 050-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 049-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 001-Reorganisation of Horticulture set up [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 041-National Horticulture including Micro Irrigation [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 055-Refund of unutilised funds under various Schemes [FP] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | -25,36,723 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -25,36,723 | ... | ... | ... |
| <i>Total - 2401 - Deduct - Recoveries</i> | -26,83,669 | -95,000 | -17,000 | -17,000 |

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 1,48,68,000

Charged Rs. Nil

Total Rs. 1,48,68,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,48,68,000 | ... | 1,48,68,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 1,48,66,000 | ... | 1,48,66,000 |

REVENUE EXPENDITURE ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| Administrative Expenditure | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Total - 103 | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Grand Total - Gross | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Voted | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Deduct Recoveries | ... | -2,000 | -2,000 | -2,000 |
| Grand Total - Net | 1,19,70,002 | 1,21,71,000 | 1,44,97,000 | 1,48,66,000 |
| Voted | 1,19,70,002 | 1,21,71,000 | 1,44,97,000 | 1,48,66,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING | | | | |
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Food Processing Industries [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 92,33,073 | 99,91,000 | 1,10,16,000 | 1,13,20,000 |
| 14-Grade Pay | 33,172 | 5,000 | 33,000 | 33,000 |
| 02-Dearness Allowance | 5,24,519 | 3,00,000 | 7,80,000 | 8,00,000 |
| 03-House Rent Allowance | 12,25,264 | 9,50,000 | 16,00,000 | 16,22,000 |
| 04-Ad hoc Bonus | 16,800 | 17,000 | 25,000 | 27,000 |
| 07-Other Allowances | 26,775 | 16,000 | 28,000 | 29,000 |
| 12-Medical Allowance | 12,000 | 12,000 | 12,000 | 12,000 |
| Total - 2408-01-103-001-01 | 1,10,71,603 | 1,12,91,000 | 1,34,94,000 | 1,38,43,000 |
| 07- Medical Reimbursements | 1,00,221 | 45,000 | 65,000 | 66,000 |
| 11- Travel Expenses | 24,898 | 70,000 | 70,000 | 71,000 |
| 12- Medical Reimbursements under WBHS 2008 | 19,346 | 42,000 | 60,000 | 63,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 8,084 | 22,000 | 22,000 | 22,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,05,461 | 4,57,000 | 6,18,000 | 6,30,000 |
| 04-Other Office Expenses | 1,31,303 | 2,00,000 | 1,50,000 | 1,53,000 |
| Total - 2408-01-103-001-13 | 7,44,848 | 6,79,000 | 7,90,000 | 8,05,000 |
| 19- Maintenance | 9,086 | 35,000 | 9,000 | 9,000 |
| 27- Minor Works/ Maintenance | ... | 11,000 | 11,000 | 11,000 |
| Total - Administrative Expenditure | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Total - 2408-01-103 | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Voted | 1,19,70,002 | 1,21,73,000 | 1,44,99,000 | 1,48,68,000 |
| Charged | ... | ... | ... | ... |

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

01 - FOOD

103- Food Processing

Administrative Expenditure

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 103 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| <i>Total - 2408 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 21,38,28,000

Charged Rs. Nil

Total Rs. 21,38,28,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 21,38,28,000 | ... | 21,38,28,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 21,38,23,000 | ... | 21,38,23,000 |

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 | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | 1,17,16,300 | 1,65,86,000 | 1,23,19,000 | 1,28,28,000 |
| State Development Schemes | 4,57,35,783 | 22,00,00,000 | 10,66,67,000 | 20,10,00,000 |
| Total - 101 | 5,74,52,083 | 23,65,86,000 | 11,89,86,000 | 21,38,28,000 |
| Grand Total - Gross | 5,74,52,083 | 23,65,86,000 | 11,89,86,000 | 21,38,28,000 |
| Voted | 5,74,52,083 | 23,65,86,000 | 11,89,86,000 | 21,38,28,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,17,16,300 | 1,65,86,000 | 1,23,19,000 | 1,28,28,000 |
| State Development Schemes | 4,57,35,783 | 22,00,00,000 | 10,66,67,000 | 20,10,00,000 |
| Deduct Recoveries | -28,823 | -14,000 | -5,000 | -5,000 |
| Grand Total - Net | 5,74,23,260 | 23,65,72,000 | 11,89,81,000 | 21,38,23,000 |
| Voted | 5,74,23,260 | 23,65,72,000 | 11,89,81,000 | 21,38,23,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | | | | |
| 024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 76,38,316 | 91,16,000 | 77,91,000 | 80,25,000 |
| 14-Grade Pay | 400 | ... | ... | ... |
| 02-Dearness Allowance | 40,565 | 2,74,000 | 3,12,000 | 4,82,000 |
| 03-House Rent Allowance | 8,35,894 | 8,67,000 | 8,56,000 | 8,62,000 |
| 04-Ad hoc Bonus | 29,400 | 30,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | 32,000 | ... | ... |
| 11-Compensatory Allowance | ... | 11,000 | ... | ... |
| 12-Medical Allowance | 45,500 | 46,000 | 46,000 | 47,000 |
| Total - 2551-60-101-024-01 | 85,90,075 | 1,03,76,000 | 90,35,000 | 94,47,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | ... | 20,000 | 20,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 19,145 | 37,000 | 37,000 | 38,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 27,820 | 38,000 | 38,000 | 39,000 |
| 02-Telephone | 11,101 | 15,000 | 15,000 | 15,000 |
| 04-Other Office Expenses | 11,711 | 47,000 | 47,000 | 48,000 |
| Total - 2551-60-101-024-13 | 50,632 | 1,00,000 | 1,00,000 | 1,02,000 |
| 14- Rents, Rates and Taxes | 56,448 | 63,000 | 67,000 | 69,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | 30,00,000 | 59,90,000 | 30,60,000 | 31,52,000 |
| Total - Administrative Expenditure | 1,17,16,300 | 1,65,86,000 | 1,23,19,000 | 1,28,28,000 |
| State Development Schemes | | | | |
| 049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | 8,00,000 | 10,00,000 | 3,33,000 | 10,00,000 |
| 50- Other Charges | 24,00,000 | 60,00,000 | 20,00,000 | 10,00,000 |
| Total - 2551-60-101-049 | 32,00,000 | 70,00,000 | 23,33,000 | 20,00,000 |
| 050- Cultivation of Dioscorea [FP] | | | | |
| 50- Other Charges | 3,85,927 | 50,00,000 | 16,67,000 | 52,50,000 |
| 87- Regeneration | ... | ... | ... | ... |

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. |
|--|------------------------------|---|--|---|
| Total - 2551-60-101-050 | 3,85,927 | 50,00,000 | 16,67,000 | 52,50,000 |
| 053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 054- Project for Development of Plantation Road [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 50- Other Charges | 19,95,604 | 30,00,000 | 10,00,000 | 31,50,000 |
| Total - 2551-60-101-055 | 19,95,604 | 30,00,000 | 10,00,000 | 31,50,000 |
| 056- Scheme for Construction of Houses for Office Staff [FP] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 057- Scheme for Afforestation of Plantation Area [FP] | | | | |
| 50- Other Charges | 5,00,000 | 27,00,000 | 9,00,000 | 28,35,000 |
| Total - 2551-60-101-057 | 5,00,000 | 27,00,000 | 9,00,000 | 28,35,000 |
| 058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP] | | | | |
| 50- Other Charges | 3,96,54,252 | 20,23,00,000 | 10,07,67,000 | 18,77,65,000 |
| Total - 2551-60-101-058 | 3,96,54,252 | 20,23,00,000 | 10,07,67,000 | 18,77,65,000 |
| Total - State Development Schemes | 4,57,35,783 | 22,00,00,000 | 10,66,67,000 | 20,10,00,000 |
| Total - 2551-60-101 | 5,74,52,083 | 23,65,86,000 | 11,89,86,000 | 21,38,28,000 |
| Voted | 5,74,52,083 | 23,65,86,000 | 11,89,86,000 | 21,38,28,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER HILL AREAS

101- Development of Hill Areas

Administrative Expenditure

024-Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]

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. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | -25,208 | -10,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 025-Ipecac Cultivation [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 026-Ambulance Service for Ipecac Plantation at Rongo [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 027-Cultivation of Medicinal Plants [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 028-Cultivation of Alternative & Subsidiary Crops [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 030-Cinchona Plantation [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 031-Chinchone Plantation -Operation and Maintenance [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 034-Ambulance Service for Cinchona Plantation - Operation & Maintenance [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 036-Production for Emetine Hydrochloride Phase -I [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 037-Setting up of a Diosgenin Factory [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 038-Expansion of Cinchona Cultivation Phase-I and II [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 040-Cytogenetical Studies of Medicinal Plants [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

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. |
|--|------------------------------|---|--|---|
| 041-Project for Downstream Product [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 042-Project for Development of Plantation Road [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 051-Project for Downstream Product [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 054-Project for Development of Plantation Road [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 055-Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -25,208 | -14,000 | -5,000 | -5,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 024-Directorate of Chincona and other Medicinal Plants,West Bengal [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,615 | ... | ... | ... |
| 025-Ipecac cultivation[FP] [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 052-Construction of Model House for Plantation Labourers [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -3,615 | ... | ... | ... |

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. |
|---|------------------------------|---|--|---|
| <i>Total - 2551 - Deduct - Recoveries</i> | -28,823 | -14,000 | -5,000 | -5,000 |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

| Voted Rs. Nil | 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. |
|--|------------------------------|---|--|---|
| 110- Composite Village and Small Industries and Co-operatives | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 110 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES | | | | |
| 110- Composite Village and Small Industries and Co-operatives | | | | |
| State Development Schemes | | | | |
| 065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2851-00-110 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

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

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 10,50,00,000

Charged Rs. Nil

Total Rs. 10,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 10,50,00,000 | ... | 10,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 10,50,00,000 | ... | 10,50,00,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 60 - FOODS AND BEVERAGES | | | | |
| 102- Food and Beverages | | | | |
| State Development Schemes | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - 789 | ... | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Grand Total - Gross | 1,83,750 | 10,00,00,000 | 3,33,34,000 | 10,50,00,000 |
| Voted | 1,83,750 | 10,00,00,000 | 3,33,34,000 | 10,50,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 1,83,750 | 10,00,00,000 | 3,33,34,000 | 10,50,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 1,83,750 | 10,00,00,000 | 3,33,34,000 | 10,50,00,000 |
| Voted | 1,83,750 | 10,00,00,000 | 3,33,34,000 | 10,50,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES | | | | |
| 60 - FOODS AND BEVERAGES | | | | |
| 102- Food and Beverages | | | | |
| State Development Schemes | | | | |
| 001- Assistance for Promotion of Food Processing Industries [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| 50- Other Charges | 1,83,750 | 6,50,00,000 | 2,16,67,000 | 6,82,50,000 |
| Total - 2852-60-102-001 | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| 002- Infrastructure for Food Processing Industries [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Education and Training of the Prospective Continuing of Food Processing Sector [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - State Development Schemes | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Total - 2852-60-102 | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Voted | 1,83,750 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|--------------------|------------------|--------------------|
| 60 - FOODS AND BEVERAGES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Assistance for formation of Food Processing Industries [FP] | | | | |
| 50- Other Charges | ... | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - State Development Schemes | ... | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - 2852-60-789 | ... | 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. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - CONSUMER INDUSTRIES
600- Others
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 010-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 009-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 600 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2852 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,40,88,000

Charged Rs. Nil

Total Rs. 6,40,88,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,40,88,000 | ... | 6,40,88,000 |
| Deduct - Recoveries | -3,000 | ... | -3,000 |
| Net Expenditure | 6,40,85,000 | ... | 6,40,85,000 |

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 | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| Total - 090 | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| Grand Total - Gross | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| Voted | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| Deduct Recoveries | -70,000 | -3,000 | -3,000 | -3,000 |
| Grand Total - Net | 5,80,46,404 | 5,70,47,000 | 6,25,03,000 | 6,40,85,000 |
| Voted | 5,80,46,404 | 5,70,47,000 | 6,25,03,000 | 6,40,85,000 |
| 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 | | | | |
| 025- Department of Food Processing Industries. [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,44,85,818 | 2,79,13,000 | 2,49,76,000 | 2,57,25,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 9,35,157 | 8,38,000 | 24,00,000 | 25,44,000 |
| 03-House Rent Allowance | 25,02,725 | 26,52,000 | 23,73,000 | 24,44,000 |
| 04-Ad hoc Bonus | 79,800 | 80,000 | 81,000 | 83,000 |
| 07-Other Allowances | 67,000 | 2,99,000 | 2,50,000 | 2,60,000 |
| 12-Medical Allowance | 11,500 | 13,000 | 12,000 | 12,000 |
| Total - 3451-00-090-025-01 | 2,80,82,000 | 3,17,95,000 | 3,00,92,000 | 3,10,68,000 |
| ----- | | | | |
| 02- Wages | 8,17,526 | 10,25,000 | 8,68,000 | 8,94,000 |
| 07- Medical Reimbursements | 3,90,847 | 2,80,000 | 14,70,000 | 14,77,000 |
| 11- Travel Expenses | 1,43,367 | 3,35,000 | 4,80,000 | 4,80,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,66,651 | 2,42,000 | 2,42,000 | 2,47,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,55,000 | 1,55,000 | 1,58,000 |
| 02-Telephone | 1,00,841 | 1,45,000 | 1,45,000 | 1,48,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 21,38,141 | 23,82,000 | 21,81,000 | 22,25,000 |
| 04-Other Office Expenses | 22,27,973 | 21,20,000 | 21,20,000 | 21,62,000 |
| Total - 3451-00-090-025-13 | 44,66,955 | 48,02,000 | 46,01,000 | 46,93,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 2,14,38,126 | 1,15,34,000 | 2,16,53,000 | 2,20,86,000 |
| 27- Minor Works/ Maintenance | 10,45,366 | 46,00,000 | 10,66,000 | 10,98,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 67,000 | ... | ... |
| 77- Computerisation | 5,28,897 | 10,70,000 | 5,34,000 | 5,45,000 |
| 78- Outsourcing of Services | 10,36,669 | 13,00,000 | 15,00,000 | 15,00,000 |
| Total - Administrative Expenditure | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| ----- | | | | |
| Total - 3451-00-090 | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 | 6,40,88,000 |
| ----- | | | | |
| | Voted | 5,81,16,404 | 5,70,50,000 | 6,25,06,000 |
| | Charged | ... | ... | ... |
| ----- | | | | |
| DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| ----- | | | | |
| 090- Secretariate | | | | |
| Administrative 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. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 025-Department of Food Processing Industries. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| | <hr/> | | | |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 025-Department of Food Processing Industries [FP] [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -70,000 | -1,000 | -1,000 | -1,000 |
| | <hr/> | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | -70,000 | -1,000 | -1,000 | -1,000 |
| | <hr/> | | | |
| <i>Total - 3451 - Deduct - Recoveries</i> | -70,000 | -3,000 | -3,000 | -3,000 |
| <hr/> | | | | |

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

| | | |
|-------------------------------|------------------------|-------------------------------|
| Voted Rs. 21,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 21,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| Gross Expenditure | 21,00,00,000 | ... |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | 21,00,00,000 | ... |
| | | |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| | | | | |
| Total - 001 | ... | ... | ... | ... |
| | | | | |
| 104- Agricultural Farms | | | | |
| State Development Schemes | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| | | | | |
| Total - 104 | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| | | | | |
| Grand Total - Gross | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| | | | | |
| Voted | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| | | | | |
| State Development Schemes | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| | | | | |
| Voted | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Procurement of Machinery & Equipment etc. for Crop Husbandry [FP] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| Total - 4401-00-001 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |
| DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS | | | | |
| 104- Agricultural Farms | | | | |
| State Development Schemes | | | | |
| 015- Construction of Model House for Plantation Labourers [FP] | | | | |
| 53- Major Works / Land and Buildings | 67,85,470 | 7,00,00,000 | 2,33,33,000 | 7,35,00,000 |
| Total - 4401-00-104-015 | 67,85,470 | 7,00,00,000 | 2,33,33,000 | 7,35,00,000 |
| 016- Infrastructural Development for Centre of Excellence for Vegetables [FP] | | | | |
| 53- Major Works / Land and Buildings | 10,24,304 | 10,00,00,000 | 3,33,33,000 | 10,00,00,000 |
| Total - 4401-00-104-016 | 10,24,304 | 10,00,00,000 | 3,33,33,000 | 10,00,00,000 |
| 018- Project for Development of Plantation Roads [FP] | | | | |
| 53- Major Works / Land and Buildings | 68,52,249 | 3,00,00,000 | 1,00,00,000 | 3,65,00,000 |
| Total - 4401-00-104-018 | 68,52,249 | 3,00,00,000 | 1,00,00,000 | 3,65,00,000 |
| Total - State Development Schemes | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| Total - 4401-00-104 | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 | 21,00,00,000 |
| | Voted | 1,46,62,023 | 20,00,00,000 | 6,66,66,000 |
| | <i>Charged</i> | ... | ... | ... |
| DETAILED ACCOUNT NO. 4401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 104- Agricultural Farms | | | | |
| State Development Schemes | | | | |
| 900-Deduct Recoveries and recoveries on Capital Account [FP] | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 020-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 019-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 119- Horticulture and Vegetable Crops | | | | |
| State Development Schemes | | | | |
| 901-Deduct Recoveries on Capital Accounts [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 119 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4401 - Deduct - Recoveries</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 10,50,00,000

Charged Rs. Nil

Total Rs. 10,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 10,50,00,000 | ... | 10,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 10,50,00,000 | ... | 10,50,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 60 - OTHERS | | | | |
| 102- Foods And Beverages | | | | |
| State Development Schemes | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Total - 102 | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Grand Total - Gross | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Voted | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Voted | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES | | | | |
| 60 - OTHERS | | | | |
| 102- Foods And Beverages | | | | |
| State Development Schemes | | | | |
| 003- Setting up of Radiation Processing Plant for Food & Agro Products at Chinsurah, Hooghly [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 004- Equity Participation for Jangipur Bengal Mega Food Park Ltd. [FP] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 005- Honey Processing Hub [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 006- Infrastructure development of Food Processing Industries & Horticulture [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Total - 4860-60-102-006 | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Total - State Development Schemes | ... | 10,00,00,000 | ... | 10,50,00,000 |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4860-60-102 | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Voted | ... | 10,00,00,000 | ... | 10,50,00,000 |
| Charged | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 22

Food Processing Industries and Horticulture Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

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

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION | | | | |
| 108- Loans from National Co-oprative Development Corporation | | | | |
| Administrative Expenditure | | | | |
| 005- Loans from National Co-oprative Development Corporation [FP] | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... |
| Total - 6003-00-108 | ... | ... | ... | ... |
| | <i>Voted</i> | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

| | | | | |
|--|-----|-----|-----|-----|
| 108- Loans from National Co-oprative Development Corporation | | | | |
| Administrative Expenditure | | | | |
| 002-Deduct-Receipts and Recoveries on Capital Account due to early repayment of NCDC Loan [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 108 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 6003 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2049 - Interest Payments

| Voted Rs. Nil | 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. |
|--|------------------------------|---|--|---|
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 103- Interest On Loans For Centrally Sponsored Plan Schemes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 103 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| 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. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-04-103 - INTEREST ON LOANS FOR CENTRALLY SPONSORED PLAN SCHEMES | | | | |
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 103- Interest On Loans For Centrally Sponsored Plan Schemes | | | | |
| Administrative Expenditure | | | | |
| 035- Interest on Loans for Minor Irrigation, Soil Conservation and Area Development-Soil Consev. Schemes (i) Loans for Soil Consev. works in the river catchment area of the Kangsabati, Teesta, Ganga etc. [FR] | | | | |
| 45- Interest/Dividend | | <i>Charged</i> | ... | ... |
| Total - 2049-04-103 | | ... | ... | ... |
| | | Voted | ... | ... |
| | | <i>Charged</i> | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|-----------|-------------|-----------|
| Gross Expenditure | ... | ... | ... |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| 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. |
|---|------------------------------|---|--|---|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 20,00,000 | 50,00,000 | 2,40,00,000 | ... |
| State Development Schemes (Central Assistance) | ... | 75,00,000 | 3,60,00,000 | ... |
| Total - 789 | 20,00,000 | 1,25,00,000 | 6,00,00,000 | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 50,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | ... | 75,00,000 | ... | ... |
| Total - 796 | ... | 1,25,00,000 | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | 22,50,000 | 1,00,00,000 | 2,40,00,000 | ... |
| State Development Schemes (Central Assistance) | ... | 1,50,00,000 | 3,60,00,000 | ... |
| Total - 800 | 22,50,000 | 2,50,00,000 | 6,00,00,000 | ... |
| Grand Total - Gross | 42,50,000 | 5,00,00,000 | 12,00,00,000 | ... |
| Voted | 42,50,000 | 5,00,00,000 | 12,00,00,000 | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 42,50,000 | 2,00,00,000 | 4,80,00,000 | ... |
| State Development Schemes (Central Assistance) | ... | 3,00,00,000 | 7,20,00,000 | ... |
| <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 | 42,50,000 | 5,00,00,000 | 12,00,00,000 | ... |
| Voted | 42,50,000 | 5,00,00,000 | 12,00,00,000 | ... |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 085- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 20,00,000 | 50,00,000 | 2,40,00,000 | ... |
| Total - State Development Schemes | 20,00,000 | 50,00,000 | 2,40,00,000 | ... |
| State Development Schemes (Central Assistance) | | | | |
| 084- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 75,00,000 | 3,60,00,000 | ... |
| Total - State Development Schemes (Central Assistance) | ... | 75,00,000 | 3,60,00,000 | ... |
| Total - 2401-00-789 | 20,00,000 | 1,25,00,000 | 6,00,00,000 | ... |
| Voted | 20,00,000 | 1,25,00,000 | 6,00,00,000 | ... |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | ... | 1,25,00,000 | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

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

800- Other Expenditure

State Development Schemes

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

[FR]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | | |
|--|-----------|-------------|-------------|-----|
| | 22,50,000 | 1,00,00,000 | 2,40,00,000 | ... |
|--|-----------|-------------|-------------|-----|

Total - State Development Schemes

| | | | | |
|--|-----------|-------------|-------------|-----|
| | 22,50,000 | 1,00,00,000 | 2,40,00,000 | ... |
|--|-----------|-------------|-------------|-----|

State Development Schemes (Central Assistance)

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

[FR]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | | |
|--|-----|-------------|-------------|-----|
| | ... | 1,50,00,000 | 3,60,00,000 | ... |
|--|-----|-------------|-------------|-----|

Total - State Development Schemes (Central Assistance)

| | | | | |
|--|-----|-------------|-------------|-----|
| | ... | 1,50,00,000 | 3,60,00,000 | ... |
|--|-----|-------------|-------------|-----|

Total - 2401-00-800

| | | | | |
|--|------------------|--------------------|--------------------|-----|
| | 22,50,000 | 2,50,00,000 | 6,00,00,000 | ... |
|--|------------------|--------------------|--------------------|-----|

Voted
Charged

| | | | | |
|--|-----------|-------------|-------------|-----|
| | 22,50,000 | 2,50,00,000 | 6,00,00,000 | ... |
| | ... | ... | ... | ... |

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

800- Other Expenditure

State Development Schemes

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

(CSSREFUND) [FR]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

State Development Schemes (Central Assistance)

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

(CSSREFUND) [FR]

70-Deduct Recoveries

01-Others

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

Total - 800 - Deduct - Recoveries

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

Total - 2401 - Deduct - Recoveries

| | | | | |
|--|-----|-----|-----|-----|
| | ... | ... | ... | ... |
|--|-----|-----|-----|-----|

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 10,73,75,000

Charged Rs. Nil

Total Rs. 10,73,75,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 10,73,75,000 | ... | 10,73,75,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 10,73,70,000 | ... | 10,73,70,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | 70,77,089 | 75,49,000 | 76,79,000 | 79,72,000 |
| Total - 101 | 70,77,089 | 75,49,000 | 76,79,000 | 79,72,000 |
| 102- Soil Conservation | | | | |
| Administrative Expenditure | 7,84,95,917 | 9,90,66,000 | 9,62,78,000 | 9,94,03,000 |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 102 | 7,84,95,917 | 9,90,66,000 | 9,62,78,000 | 9,94,03,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | 8,55,73,006 | 10,66,15,000 | 10,39,57,000 | 10,73,75,000 |
| Voted | 8,55,73,006 | 10,66,15,000 | 10,39,57,000 | 10,73,75,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 8,55,73,006 | 10,66,15,000 | 10,39,57,000 | 10,73,75,000 |
| State Development Schemes | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ... | -10,000 | -5,000 | -5,000 |
| Grand Total - Net | 8,55,73,006 | 10,66,05,000 | 10,39,52,000 | 10,73,70,000 |
| Voted | 8,55,73,006 | 10,66,05,000 | 10,39,52,000 | 10,73,70,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 24,81,300 | 26,77,000 | 25,31,000 | 26,07,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 11,688 | 80,000 | 1,01,000 | 1,56,000 |
| 03-House Rent Allowance | 2,97,756 | 3,15,000 | 2,40,000 | 2,48,000 |
| 04-Ad hoc Bonus | 21,000 | 26,000 | 18,000 | 21,000 |
| 07-Other Allowances | 3,710 | 5,000 | 4,000 | 4,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 1,000 | 1,000 | 1,000 |
| Total - 2402-00-101-002-01 | 28,15,454 | 31,04,000 | 28,95,000 | 30,37,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 12,900 | 18,000 | 18,000 | 18,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,500 | 7,000 | 7,000 | 7,000 |
| 04-Other Office Expenses | 60,674 | 1,30,000 | 1,30,000 | 1,33,000 |
| Total - 2402-00-101-002-13 | 67,174 | 1,37,000 | 1,37,000 | 1,40,000 |
| 19- Maintenance | | | | |
| 50- Other Charges | 29,697 | 40,000 | 40,000 | 50,000 |
| Total - Administrative Expenditure | 70,77,089 | 75,49,000 | 76,79,000 | 79,72,000 |
| Total - 2402-00-101 | 70,77,089 | 75,49,000 | 76,79,000 | 79,72,000 |
| Voted | 70,77,089 | 75,49,000 | 76,79,000 | 79,72,000 |
| Charged | ... | ... | ... | ... |

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

102- Soil Conservation

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | 1,03,60,296 | 1,21,48,000 | 1,49,00,000 | 1,55,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 46,427 | 3,64,000 | 4,23,000 | 6,53,000 |
| 03-House Rent Allowance | 6,47,874 | 7,20,000 | 10,04,000 | 10,34,000 |
| 04-Ad hoc Bonus | 84,000 | 85,000 | 86,000 | 88,000 |
| 07-Other Allowances | 89,380 | 1,30,000 | 2,00,000 | 2,05,000 |
| 09-Ration Allowance | 200 | ... | ... | ... |
| 11-Compensatory Allowance | 58,000 | 1,00,000 | 60,000 | 61,000 |
| 12-Medical Allowance | 1,13,250 | 1,16,000 | 1,52,000 | 1,60,000 |
| Total - 2402-00-102-002-01 | 1,13,99,427 | 1,36,63,000 | 1,68,25,000 | 1,77,01,000 |
| 02- Wages | 2,62,91,751 | 2,95,20,000 | 3,85,00,000 | 3,95,00,000 |
| 07- Medical Reimbursements | 37,181 | 34,000 | 34,000 | 35,000 |
| 11- Travel Expenses | 5,822 | 48,000 | 48,000 | 49,000 |
| 12- Medical Reimbursements under WBHS 2008 | 24,756 | 1,15,000 | 1,15,000 | 1,17,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,09,767 | 1,50,000 | 1,50,000 | 1,53,000 |
| 02-Telephone | 3,039 | 13,000 | 13,000 | 13,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 23,261 | 50,000 | 50,000 | 55,000 |
| 04-Other Office Expenses | 63,858 | 1,40,000 | 1,40,000 | 1,43,000 |
| Total - 2402-00-102-002-13 | 1,99,925 | 3,53,000 | 3,53,000 | 3,64,000 |
| 14- Rents, Rates and Taxes | 73,348 | 1,43,000 | 74,000 | 75,000 |
| 19- Maintenance | 20,65,929 | 42,06,000 | 31,07,000 | 31,70,000 |
| 27- Minor Works/ Maintenance | 3,04,014 | 4,36,000 | 3,10,000 | 3,19,000 |
| 50- Other Charges | 1,52,451 | 3,45,000 | 3,45,000 | 3,55,000 |
| 87- Regeneration | ... | ... | ... | ... |
| Total - 2402-00-102-002 | 4,05,54,604 | 4,88,63,000 | 5,97,11,000 | 6,16,85,000 |
| 004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 76,59,306 | 88,93,000 | 78,12,000 | 80,46,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 34,878 | 2,67,000 | 3,12,000 | 4,83,000 |
| 03-House Rent Allowance | 5,22,847 | 6,45,000 | 7,42,000 | 7,64,000 |
| 04-Ad hoc Bonus | 42,000 | 53,000 | 32,000 | 40,000 |
| 07-Other Allowances | 9,960 | 36,000 | 20,000 | 20,000 |
| 12-Medical Allowance | 75,508 | 87,000 | 77,000 | 79,000 |
| Total - 2402-00-102-004-01 | 83,44,499 | 99,81,000 | 89,95,000 | 94,32,000 |
| 02- Wages | 1,26,12,545 | 1,34,50,000 | 1,33,93,000 | 1,37,95,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 17,468 | 49,000 | 49,000 | 50,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,30,657 | 3,45,000 | 3,45,000 | 3,52,000 |
| 02-Telephone | 5,000 | 4,000 | 4,000 | 4,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 18,825 | 50,000 | 19,000 | 19,000 |
| 04-Other Office Expenses | 64,669 | 1,40,000 | 1,40,000 | 1,43,000 |
| Total - 2402-00-102-004-13 | 4,19,151 | 5,39,000 | 5,08,000 | 5,18,000 |
| 14- Rents, Rates and Taxes | 30,812 | 60,000 | 31,000 | 32,000 |
| 19- Maintenance | 4,69,294 | 8,35,000 | 6,00,000 | 6,00,000 |
| 27- Minor Works/ Maintenance | 1,44,809 | 2,90,000 | 1,48,000 | 1,52,000 |
| 50- Other Charges | 10,20,774 | 18,72,000 | 17,00,000 | 17,00,000 |
| Total - 2402-00-102-004 | 2,30,59,352 | 2,70,76,000 | 2,54,24,000 | 2,62,79,000 |
| 005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 22,59,300 | 36,81,000 | 1,10,000 | 1,20,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 1,10,000 | 15,000 | 15,000 |
| 03-House Rent Allowance | 2,04,000 | 3,50,000 | 15,000 | 15,000 |
| 04-Ad hoc Bonus | ... | 10,000 | ... | ... |
| 07-Other Allowances | 23,160 | 45,000 | 24,000 | 25,000 |
| 09-Ration Allowance | 5,200 | 8,000 | 5,000 | 5,000 |
| 11-Compensatory Allowance | 1,06,000 | 1,87,000 | 10,000 | 10,000 |
| 12-Medical Allowance | 23,500 | 35,000 | 5,000 | 5,000 |
| Total - 2402-00-102-005-01 | 26,21,160 | 44,26,000 | 1,84,000 | 1,95,000 |
| 02- Wages | 35,70,093 | 20,00,000 | 11,00,000 | 11,50,000 |
| 07- Medical Reimbursements | 11,640 | 20,000 | 50,000 | 50,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,451 | 30,000 | 30,000 | 31,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,971 | 10,000 | 10,000 | 10,000 |
| 02-Telephone | 4,191 | 8,000 | 8,000 | 8,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,000 | 8,000 | 8,000 | 5,000 |
| 04-Other Office Expenses | 10,932 | 22,000 | 22,000 | 22,000 |
| Total - 2402-00-102-005-13 | 19,094 | 48,000 | 48,000 | 45,000 |
| 27- Minor Works/ Maintenance | 3,39,631 | 4,82,000 | 3,46,000 | 3,56,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,93,000 | 6,00,000 | 6,00,000 | 5,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 36,25,805 | 80,00,000 | 50,00,000 | 52,40,000 |
| Total - 2402-00-102-005 | 1,04,82,874 | 1,56,06,000 | 73,58,000 | 75,67,000 |
| 006- Integrated Soil and Water Conservation in the Himalayan Region [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,99,300 | 18,50,000 | 1,00,000 | 1,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 60,000 | 5,000 | 5,000 |
| 03-House Rent Allowance | 1,37,148 | 2,16,000 | 5,000 | 5,000 |
| 04-Ad hoc Bonus | ... | 5,000 | ... | ... |
| 07-Other Allowances | 10,400 | 18,000 | ... | ... |
| 09-Ration Allowance | 1,800 | 4,000 | ... | ... |
| 11-Compensatory Allowance | 52,000 | 85,000 | ... | ... |
| 12-Medical Allowance | 7,500 | 15,000 | 5,000 | 5,000 |
| Total - 2402-00-102-006-01 | 15,08,148 | 22,53,000 | 1,15,000 | 1,15,000 |
| 02- Wages | 5,52,301 | 10,20,000 | 6,86,000 | 7,04,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 50,484 | 1,35,000 | 1,35,000 | 1,38,000 |
| 12- Medical Reimbursements under WBHS 2008 | 16,157 | 46,000 | 46,000 | 47,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 36,316 | 56,000 | 56,000 | 57,000 |
| 02-Telephone | 15,599 | 20,000 | 20,000 | 20,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,127 | 16,000 | 7,000 | 7,000 |
| 04-Other Office Expenses | 1,14,828 | 1,95,000 | 1,95,000 | 1,99,000 |
| Total - 2402-00-102-006-13 | 1,73,870 | 2,87,000 | 2,78,000 | 2,83,000 |
| 19- Maintenance | 17,40,081 | 30,00,000 | 17,75,000 | 18,28,000 |
| 27- Minor Works/ Maintenance | 1,79,922 | 3,80,000 | 3,50,000 | 3,50,000 |
| 50- Other Charges | 1,04,919 | 2,20,000 | 2,20,000 | 2,27,000 |
| Total - 2402-00-102-006 | 43,25,882 | 73,41,000 | 36,05,000 | 36,92,000 |
| 008- Integrated Action Plan for Flood Control in Ganga Basin [FR] | | | | |
| 19- Maintenance | 73,205 | 1,80,000 | 1,80,000 | 1,80,000 |
| Total - 2402-00-102-008 | 73,205 | 1,80,000 | 1,80,000 | 1,80,000 |
| 009- Pilot Project for Afforestation and Soil Conservation in River Catchments [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - Administrative Expenditure | 7,84,95,917 | 9,90,66,000 | 9,62,78,000 | 9,94,03,000 |
| State Development Schemes | | | | |
| 001- Protective Afforestation and Erosion Control on Landslides, Slips, Steam Banks in Forest Area [FR] | | | | |
| 87- Regeneration | ... | ... | ... | ... |
| Total - 2402-00-102 | 7,84,95,917 | 9,90,66,000 | 9,62,78,000 | 9,94,03,000 |
| Voted | 7,84,95,917 | 9,90,66,000 | 9,62,78,000 | 9,94,03,000 |
| Charged | ... | ... | ... | ... |

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

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

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 002-Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 102- Soil Conservation | | | | |
| Administrative Expenditure | | | | |
| 002-Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 006-Integrated Soil and Water Conservation in the Himalayan Region [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 009-Pilot Project for Afforestation and Soil Conservation in River Catchments [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | -8,000 | -4,000 | -4,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Integrated Soil and Water Conservation in the Himalayan Region [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 2402 - Deduct - Recoveries | ... | -10,000 | -5,000 | -5,000 |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2406 - Forestry and Wild Life

Voted Rs. 785,74,53,000

Charged Rs. Nil

Total Rs. 785,74,53,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 785,74,53,000 | ... | 785,74,53,000 |
| Deduct - Recoveries | -30,00,46,000 | ... | -30,00,46,000 |
| Net Expenditure | 755,74,07,000 | ... | 755,74,07,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 01 - FORESTRY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 271,39,98,178 | 295,04,17,000 | 301,59,75,000 | 311,37,31,000 |
| Total - 001 | 271,39,98,178 | 295,04,17,000 | 301,59,75,000 | 311,37,31,000 |
| 003- Education and Training | | | | |
| Administrative Expenditure | ... | 2,97,26,000 | 1,75,86,000 | 1,75,77,000 |
| Total - 003 | ... | 2,97,26,000 | 1,75,86,000 | 1,75,77,000 |
| 005- Survey and Utilisation of Forest Resources | | | | |
| Administrative Expenditure | 9,75,736 | 15,17,000 | 15,17,000 | 15,63,000 |
| State Development Schemes | 49,99,765 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - 005 | 59,75,501 | 2,15,17,000 | 81,84,000 | 2,25,63,000 |
| 070- Communication and Buildings | | | | |
| Administrative Expenditure | 3,24,18,000 | 4,33,41,000 | 4,42,12,000 | 4,56,03,000 |
| State Development Schemes | 1,14,21,792 | 15,00,00,000 | 5,44,63,000 | 15,75,01,000 |
| Total - 070 | 4,38,39,792 | 19,33,41,000 | 9,86,75,000 | 20,31,04,000 |
| 101- Forest Conservation Development & Regeneration | | | | |
| Administrative Expenditure | 13,57,82,333 | 11,81,53,000 | 12,84,66,000 | 13,19,41,000 |
| State Development Schemes | 7,80,92,338 | 17,25,00,000 | 10,59,93,000 | 20,07,00,000 |
| State Development Schemes (Central Assistance) | 5,84,73,800 | 1,25,00,000 | ... | 6,96,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 101 | 27,23,48,471 | 30,31,53,000 | 23,44,59,000 | 40,22,41,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 102- Social and Farm Forestry | | | | |
| Administrative Expenditure | 23,68,31,808 | 29,40,20,000 | 25,36,05,000 | 26,78,73,000 |
| State Development Schemes | 2,61,99,126 | 37,59,00,000 | 15,39,67,000 | 49,41,95,000 |
| State Development Schemes (Central Assistance) | 12,75,69,621 | 36,79,00,000 | ... | 14,97,70,000 |
| Total - 102 | 39,06,00,555 | 103,78,20,000 | 40,75,72,000 | 91,18,38,000 |
| 105- Forest Produce | | | | |
| Administrative Expenditure | 10,11,34,611 | 9,05,38,000 | 8,29,19,000 | 8,47,41,000 |
| State Development Schemes | 19,90,598 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 105 | 10,31,25,209 | 10,05,38,000 | 8,62,52,000 | 9,52,41,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 3,69,48,002 | 8,75,00,000 | 2,83,34,000 | 11,80,50,000 |
| State Development Schemes (Central Assistance) | 5,87,50,000 | 23,78,00,000 | ... | 4,53,20,000 |
| Total - 789 | 9,56,98,002 | 32,53,00,000 | 2,83,34,000 | 16,33,70,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 2,82,92,408 | 3,75,00,000 | 83,34,000 | 2,86,50,000 |
| State Development Schemes (Central Assistance) | 7,49,91,080 | 16,43,00,000 | ... | 1,23,60,000 |
| Total - 796 | 10,32,83,488 | 20,18,00,000 | 83,34,000 | 4,10,10,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 5,14,44,570 | 9,20,00,000 | 3,23,34,000 | 9,66,00,000 |
| Total - 800 | 5,14,44,570 | 9,20,00,000 | 3,23,34,000 | 9,66,00,000 |
| Total - 01 | 378,03,13,766 | 525,56,12,000 | 393,77,05,000 | 506,72,75,000 |
| 02 - ENVIRONMENTAL FORESTRY AND WILD LIFE | | | | |
| 110- Wild Life Preservation | | | | |
| Administrative Expenditure | 22,18,99,977 | 23,78,94,000 | 24,22,43,000 | 25,15,39,000 |
| State Development Schemes | 11,59,25,270 | 19,90,50,000 | 7,38,55,000 | 31,41,74,000 |
| State Development Schemes (Central Assistance) | 8,89,89,228 | 5,00,00,000 | 2,42,17,000 | 16,56,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 110 | 42,68,14,475 | 48,69,44,000 | 34,03,15,000 | 73,13,13,000 |
| 111- Zoological Park | | | | |
| Administrative Expenditure | 29,74,75,342 | 54,03,82,000 | 66,09,83,000 | 67,63,46,000 |
| State Development Schemes | 1,55,40,152 | 15,00,00,000 | 6,00,00,000 | 19,75,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 111 | 31,30,15,494 | 69,03,82,000 | 72,09,83,000 | 87,38,46,000 |
| 112- Public Garden | | | | |
| Administrative Expenditure | 20,89,50,490 | 24,55,17,000 | 22,37,77,000 | 23,27,81,000 |
| State Development Schemes | 2,66,73,741 | 11,85,00,000 | 4,11,66,000 | 16,44,25,000 |
| Total - 112 | 23,56,24,231 | 36,40,17,000 | 26,49,43,000 | 39,72,06,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 1,48,82,075 | 2,00,00,000 | 7,40,000 | 2,64,00,000 |
| State Development Schemes (Central Assistance) | 2,16,74,460 | 2,00,00,000 | 1,69,12,000 | 5,06,00,000 |
| Total - 789 | 3,65,56,535 | 4,00,00,000 | 1,76,52,000 | 7,70,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 8,85,69,768 | 23,50,00,000 | 9,40,51,000 | 27,34,50,000 |
| State Development Schemes (Central Assistance) | 1,54,15,036 | 2,10,00,000 | 1,59,12,000 | 1,50,00,000 |
| Total - 796 | 10,39,84,804 | 25,60,00,000 | 10,99,63,000 | 28,84,50,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 11,12,98,966 | 13,66,33,000 | 11,33,00,000 | 11,63,63,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 800 | 11,12,98,966 | 13,66,33,000 | 11,33,00,000 | 11,63,63,000 |
| Total - 02 | 122,72,94,505 | 197,39,76,000 | 156,71,56,000 | 248,41,78,000 |
| 04 - AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 64,00,000 | 60,00,000 | 60,00,000 | 60,00,000 |
| Total - 001 | 64,00,000 | 60,00,000 | 60,00,000 | 60,00,000 |
| 103- State compensatory Afforestation | | | | |
| State Development Schemes | 3,31,83,545 | 24,00,48,000 | 10,60,06,000 | 30,00,00,000 |
| Total - 103 | 3,31,83,545 | 24,00,48,000 | 10,60,06,000 | 30,00,00,000 |
| Total - 04 | 3,95,83,545 | 24,60,48,000 | 11,20,06,000 | 30,60,00,000 |
| Grand Total - Gross | 504,71,91,816 | 747,56,36,000 | 561,68,67,000 | 785,74,53,000 |
| Voted | 504,71,91,816 | 747,56,36,000 | 561,68,67,000 | 785,74,53,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | 406,71,65,441 | 469,41,38,000 | 479,05,83,000 | 494,60,58,000 |
| State Development Schemes | 53,41,63,150 | 190,79,98,000 | 76,92,43,000 | 240,31,45,000 |
| State Development Schemes (Central Assistance) | 44,58,63,225 | 87,35,00,000 | 5,70,41,000 | 50,82,50,000 |
| <i>Deduct Recoveries</i> | <i>-3,40,79,472</i> | <i>-24,00,95,000</i> | <i>-10,60,52,000</i> | <i>-30,00,46,000</i> |
| Grand Total - Net | 501,31,12,344 | 723,55,41,000 | 551,08,15,000 | 755,74,07,000 |
| Voted | 501,31,12,344 | 723,55,41,000 | 551,08,15,000 | 755,74,07,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION | | | | |
| 01 - FORESTRY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- General Direction [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 168,59,04,108 | 195,57,54,000 | 180,96,22,000 | 187,12,11,000 |
| 14-Grade Pay | 97,436 | ... | ... | ... |
| 02-Dearness Allowance | 2,76,49,177 | 6,10,73,000 | 8,10,00,000 | 8,50,00,000 |
| 03-House Rent Allowance | 11,75,86,213 | 12,75,97,000 | 14,33,64,000 | 14,82,65,000 |
| 04-Ad hoc Bonus | 1,36,12,200 | 1,36,71,000 | 1,30,00,000 | 1,35,00,000 |
| 07-Other Allowances | 1,52,73,014 | 1,71,48,000 | 1,57,31,000 | 1,62,03,000 |
| 09-Ration Allowance | 17,96,891 | 20,60,000 | 18,90,000 | 19,20,000 |
| 11-Compensatory Allowance | 1,11,46,961 | 1,11,73,000 | 1,14,81,000 | 1,17,11,000 |
| 12-Medical Allowance | 1,49,21,060 | 1,57,40,000 | 1,58,19,000 | 1,58,23,000 |
| Total - 2406-01-001-001-01 | 188,79,87,060 | 220,42,16,000 | 209,19,07,000 | 216,36,33,000 |
| 02- Wages | 62,39,53,360 | 53,20,83,000 | 73,25,76,000 | 75,24,53,000 |
| 07- Medical Reimbursements | 30,79,709 | 50,58,000 | 50,58,000 | 51,59,000 |
| 11- Travel Expenses | 82,39,485 | 95,44,000 | 65,44,000 | 67,35,000 |
| 12- Medical Reimbursements under WBHS 2008 | 60,34,154 | 82,33,000 | 82,33,000 | 83,98,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,60,37,114 | 3,45,32,000 | 3,45,32,000 | 3,52,23,000 |
| 02-Telephone | 28,84,506 | 30,59,000 | 30,59,000 | 31,20,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 17,92,678 | 32,68,000 | 25,29,000 | 25,66,000 |
| 04-Other Office Expenses | 25,04,199 | 52,55,000 | 40,55,000 | 40,60,000 |
| Total - 2406-01-001-001-13 | 4,32,18,497 | 4,61,14,000 | 4,41,75,000 | 4,49,69,000 |
| 14- Rents, Rates and Taxes | 1,06,48,714 | 1,00,30,000 | 65,55,000 | 70,00,000 |
| 19- Maintenance | 27,24,340 | 56,42,000 | 37,79,000 | 38,62,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 5,65,175 | 5,94,000 | 1,65,000 | 1,65,000 |
| 50- Other Charges | 2,28,27,211 | 4,55,00,000 | 3,55,00,000 | 3,68,65,000 |
| 78- Outsourcing of Services | 6,55,66,431 | 5,85,00,000 | 5,68,78,000 | 5,88,84,000 |
| Total - 2406-01-001-001 | 267,48,44,136 | 292,55,14,000 | 299,13,70,000 | 308,81,23,000 |
| 002- Northern Circle [FR] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 9,856 | ... | ... | ... |
| Total - 2406-01-001-002 | 9,856 | ... | ... | ... |
| 003- Central Circle [FR] | | | | |
| 02- Wages | | | | |
| | 8,400 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | ... | 50,70,000 | 20,70,000 | 21,71,000 |
| Total - 2406-01-003-001 | ... | 2,11,27,000 | 1,40,90,000 | 1,41,91,000 |
| 002- Cost of training of West Bengal Forest Services Probationers [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 69,55,000 | 29,50,000 | 30,90,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 1,19,000 | 90,000 | 90,000 |
| 03-House Rent Allowance | ... | 3,76,000 | 50,000 | 50,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 2,000 | 15,000 | 15,000 |
| Total - 2406-01-003-002-01 | ... | 74,52,000 | 31,05,000 | 32,45,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,38,000 | 1,38,000 | 1,41,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2406-01-003-002 | ... | 75,90,000 | 32,43,000 | 33,86,000 |
| 003- Cost of Training of Forest Range Officers [FR] | | | | |
| 50- Other Charges | ... | 10,09,000 | 2,53,000 | ... |
| Total - 2406-01-003-003 | ... | 10,09,000 | 2,53,000 | ... |
| Total - Administrative Expenditure | ... | 2,97,26,000 | 1,75,86,000 | 1,75,77,000 |
| Total - 2406-01-003 | ... | 2,97,26,000 | 1,75,86,000 | 1,75,77,000 |
| Voted | ... | 2,97,26,000 | 1,75,86,000 | 1,75,77,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

005- Survey and Utilisation of Forest Resources

Administrative Expenditure

002- Forest Resources [FR]

| | | | | |
|-------------------|----------|----------|----------|----------|
| 50- Other Charges | 3,81,000 | 5,02,000 | 5,02,000 | 5,17,000 |
|-------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| Total - 2406-01-005-002 | 3,81,000 | 5,02,000 | 5,02,000 | 5,17,000 |
|--------------------------------|----------|----------|----------|----------|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 003- Forest Consolidation [FR] | | | | |
| 50- Other Charges | 3,78,947 | 5,65,000 | 5,65,000 | 5,82,000 |
| Total - 2406-01-005-003 | 3,78,947 | 5,65,000 | 5,65,000 | 5,82,000 |
| 004- Surveys [FR] | | | | |
| 50- Other Charges | 2,15,789 | 4,50,000 | 4,50,000 | 4,64,000 |
| Total - 2406-01-005-004 | 2,15,789 | 4,50,000 | 4,50,000 | 4,64,000 |
| Total - Administrative Expenditure | 9,75,736 | 15,17,000 | 15,17,000 | 15,63,000 |
| State Development Schemes | | | | |
| 001- Forest Resources [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 1,78,00,000 | ... | 1,86,90,000 |
| 50- Other Charges | 49,99,765 | 22,00,000 | 66,67,000 | 23,10,000 |
| Total - State Development Schemes | 49,99,765 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - 2406-01-005 | 59,75,501 | 2,15,17,000 | 81,84,000 | 2,25,63,000 |
| Voted | 59,75,501 | 2,15,17,000 | 81,84,000 | 2,25,63,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

070- Communication and Buildings

Administrative Expenditure

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| 002- Buildings [FR] | | | | |
| 02- Wages | 55,67,658 | 39,42,000 | 1,45,00,000 | 1,50,00,000 |
| 19- Maintenance | 40,03,292 | 69,33,000 | 40,83,000 | 42,05,000 |
| 27- Minor Works/ Maintenance | 1,34,13,879 | 1,80,90,000 | 1,36,82,000 | 1,40,92,000 |
| 50- Other Charges | 25,89,963 | 52,12,000 | 52,12,000 | 53,68,000 |
| Total - 2406-01-070-002 | 2,55,74,792 | 3,41,77,000 | 3,74,77,000 | 3,86,65,000 |
| 003- Communications [FR] | | | | |
| 19- Maintenance | 16,17,849 | 32,51,000 | 16,50,000 | 17,00,000 |
| 27- Minor Works/ Maintenance | 14,70,745 | 23,28,000 | 15,00,000 | 15,45,000 |
| 50- Other Charges | 37,54,614 | 35,85,000 | 35,85,000 | 36,93,000 |
| Total - 2406-01-070-003 | 68,43,208 | 91,64,000 | 67,35,000 | 69,38,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - Administrative Expenditure | 3,24,18,000 | 4,33,41,000 | 4,42,12,000 | 4,56,03,000 |
| State Development Schemes | | | | |
| 001- Development of Forest Communications [FR] | | | | |
| 19- Maintenance | ... | 4,20,10,000 | 44,63,000 | 4,41,11,000 |
| 50- Other Charges | 44,51,162 | 79,90,000 | 1,66,67,000 | 83,90,000 |
| Total - 2406-01-070-001 | 44,51,162 | 5,00,00,000 | 2,11,30,000 | 5,25,01,000 |
| 004- Buildings [FR] | | | | |
| 27- Minor Works/ Maintenance | 69,70,630 | 10,00,00,000 | 3,33,33,000 | 10,50,00,000 |
| Total - 2406-01-070-004 | 69,70,630 | 10,00,00,000 | 3,33,33,000 | 10,50,00,000 |
| Total - State Development Schemes | 1,14,21,792 | 15,00,00,000 | 5,44,63,000 | 15,75,01,000 |
| Total - 2406-01-070 | 4,38,39,792 | 19,33,41,000 | 9,86,75,000 | 20,31,04,000 |
| Voted | 4,38,39,792 | 19,33,41,000 | 9,86,75,000 | 20,31,04,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

101- Forest Conservation Development & Regeneration

Administrative Expenditure

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 001- Wild Life Wing (i) Conservancy and Regeneration [FR] | | | | |
| 02- Wages | 3,17,68,912 | 1,66,99,000 | 2,35,00,000 | 2,40,00,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 19- Maintenance | 93,42,960 | 68,34,000 | 65,30,000 | 66,16,000 |
| 27- Minor Works/ Maintenance | 6,32,490 | 9,91,000 | 6,45,000 | 6,64,000 |
| 50- Other Charges | 39,66,051 | 62,24,000 | 50,24,000 | 51,11,000 |
| 87- Regeneration | ... | ... | ... | ... |
| Total - 2406-01-101-001 | 4,57,10,413 | 3,07,48,000 | 3,56,99,000 | 3,63,91,000 |
| 002- (ii) Working Plan [FR] | | | | |
| 50- Other Charges | 15,71,725 | 23,62,000 | 23,62,000 | 24,33,000 |
| Total - 2406-01-101-002 | 15,71,725 | 23,62,000 | 23,62,000 | 24,33,000 |
| 003- Forest Protection [FR] | | | | |
| 02- Wages | 7,44,97,355 | 7,25,60,000 | 7,91,09,000 | 8,14,82,000 |
| 19- Maintenance | 10,63,211 | 20,00,000 | 10,84,000 | 11,17,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 27- Minor Works/ Maintenance | 3,66,237 | 5,94,000 | 3,74,000 | 3,85,000 |
| 41- Secret Service Expenditure | 50,000 | 1,02,000 | 51,000 | 52,000 |
| 50- Other Charges | 1,21,43,392 | 92,87,000 | 92,87,000 | 95,66,000 |
| Total - 2406-01-101-003 | 8,81,20,195 | 8,45,43,000 | 8,99,05,000 | 9,26,02,000 |
| 016- Management Information System [FR] | | | | |
| 50- Other Charges | 3,80,000 | 5,00,000 | 5,00,000 | 5,15,000 |
| Total - 2406-01-101-016 | 3,80,000 | 5,00,000 | 5,00,000 | 5,15,000 |
| Total - Administrative Expenditure | 13,57,82,333 | 11,81,53,000 | 12,84,66,000 | 13,19,41,000 |
| State Development Schemes | | | | |
| 010- Forest Protection [FR] | | | | |
| 14- Rents, Rates and Taxes | ... | 1,91,85,000 | 61,35,000 | 2,01,44,000 |
| 19- Maintenance | ... | 1,77,65,000 | 26,45,000 | 1,86,53,000 |
| 24- P.O.L.(Police,Ambulance etc.) | ... | 3,27,60,000 | 4,36,80,000 | 3,43,98,000 |
| 27- Minor Works/ Maintenance | ... | 1,11,40,000 | 5,33,000 | 1,16,97,000 |
| 50- Other Charges | 3,14,26,692 | 2,91,50,000 | 3,66,67,000 | 3,06,08,000 |
| Total - 2406-01-101-010 | 3,14,26,692 | 11,00,00,000 | 8,96,60,000 | 11,55,00,000 |
| 012- Working Plan [FR] | | | | |
| 50- Other Charges | 21,39,500 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - 2406-01-101-012 | 21,39,500 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| 015- Management Information System [FR] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | 3,00,000 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| 50- Other Charges | ... | 5,00,000 | 33,33,000 | 5,25,000 |
| 77- Computerisation | ... | 95,00,000 | 30,00,000 | 99,75,000 |
| Total - 2406-01-101-015 | 3,00,000 | 2,00,00,000 | 96,66,000 | 2,10,00,000 |
| Total - State Development Schemes | 3,38,66,192 | 15,00,00,000 | 10,59,93,000 | 15,75,00,000 |
| State Development Schemes | | | | |
| 004- Integrated Forest Protection Scheme (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 52,44,476 | 1,00,00,000 | ... | ... |
| Total - 2406-01-101-004 | 52,44,476 | 1,00,00,000 | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 020- National Mission for a Green India (State Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,89,81,670 | 1,25,00,000 | ... | 2,88,00,000 |
| Total - 2406-01-101-020 | 3,89,81,670 | 1,25,00,000 | ... | 2,88,00,000 |
| 022- Forest Fire Prevention and Management Scheme [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 1,44,00,000 |
| Total - 2406-01-101-022 | ... | ... | ... | 1,44,00,000 |
| Total - State Development Schemes | 4,42,26,146 | 2,25,00,000 | ... | 4,32,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 019- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,84,73,800 | 1,25,00,000 | ... | 5,76,00,000 |
| Total - 2406-01-101-019 | 5,84,73,800 | 1,25,00,000 | ... | 5,76,00,000 |
| 021- Forest Fire Prevention and Management Scheme [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 1,20,00,000 |
| Total - 2406-01-101-021 | ... | ... | ... | 1,20,00,000 |
| Total - State Development Schemes (Central Assistance) | 5,84,73,800 | 1,25,00,000 | ... | 6,96,00,000 |
| Total - 2406-01-101 | 27,23,48,471 | 30,31,53,000 | 23,44,59,000 | 40,22,41,000 |
| Voted | 27,23,48,471 | 30,31,53,000 | 23,44,59,000 | 40,22,41,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

102- Social and Farm Forestry

Administrative Expenditure

002- Plantation of quick growing species [FR]

01- Salaries

01-Pay

19- Maintenance

| | | | |
|----------|----------|----------|----------|
| ... | ... | ... | ... |
| 2,66,957 | 3,90,000 | 2,72,000 | 2,80,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 87- Regeneration | ... | ... | ... | ... |
| Total - 2406-01-102-002 | 2,66,957 | 3,90,000 | 2,72,000 | 2,80,000 |
| 003- Farm Forestry-cum-Fuel wood Plantation [FR] | | | | |
| 50- Other Charges | 2,69,958 | 5,00,000 | 5,00,000 | 5,15,000 |
| Total - 2406-01-102-003 | 2,69,958 | 5,00,000 | 5,00,000 | 5,15,000 |
| 004- Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation [FR] | | | | |
| 19- Maintenance | 1,75,688 | 2,52,000 | 1,79,000 | 1,84,000 |
| 50- Other Charges | 66,000 | 1,40,000 | 1,40,000 | 1,44,000 |
| Total - 2406-01-102-004 | 2,41,688 | 3,92,000 | 3,19,000 | 3,28,000 |
| 005- West Bengal Forestry Project [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,84,61,400 | 1,80,26,000 | 1,88,31,000 | 1,93,96,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 5,86,800 | 6,22,000 | 7,53,000 | 11,64,000 |
| 03-House Rent Allowance | 14,96,343 | 16,69,000 | 17,89,000 | 18,43,000 |
| 04-Ad hoc Bonus | 63,000 | 67,000 | 36,000 | 40,000 |
| 07-Other Allowances | 31,324 | 36,000 | 32,000 | 33,000 |
| 09-Ration Allowance | 9,600 | 15,000 | 10,000 | 10,000 |
| 12-Medical Allowance | 23,000 | 33,000 | 23,000 | 23,000 |
| Total - 2406-01-102-005-01 | 2,06,71,467 | 2,04,68,000 | 2,14,74,000 | 2,25,09,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 11,94,699 | 20,04,000 | 12,04,000 | 12,44,000 |
| 12- Medical Reimbursements under WBHS 2008 | 74,671 | 5,14,000 | 5,14,000 | 5,24,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 5,80,521 | 9,20,000 | 6,90,000 | 7,60,000 |
| 02-Telephone | 2,45,464 | 2,20,000 | 2,20,000 | 2,24,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,56,217 | 5,30,000 | 5,30,000 | 5,30,000 |
| 04-Other Office Expenses | 1,65,000 | 3,35,000 | 3,35,000 | 3,42,000 |
| Total - 2406-01-102-005-13 | 12,47,202 | 20,05,000 | 17,75,000 | 18,56,000 |
| 19- Maintenance | 2,25,37,731 | 2,30,00,000 | 2,29,88,000 | 2,36,78,000 |
| 27- Minor Works/ Maintenance | 20,53,915 | 42,14,000 | 20,95,000 | 21,58,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,000 | 9,000 | 3,000 | 3,000 |
| 50- Other Charges | 32,96,965 | 46,23,000 | 35,23,000 | 37,62,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-01-102-005 | 5,10,79,650 | 5,68,37,000 | 5,35,76,000 | 5,57,34,000 |
| 006- Area Oriented Fuelwood and Fodder Project [FR] | | | | |
| 50- Other Charges | 2,95,469 | 5,10,000 | 5,10,000 | 5,25,000 |
| Total - 2406-01-102-006 | 2,95,469 | 5,10,000 | 5,10,000 | 5,25,000 |
| 007- Social Forestry Project. [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 13,98,09,178 | 16,38,92,000 | 14,26,05,000 | 14,68,83,000 |
| 14-Grade Pay | 938 | ... | ... | ... |
| 02-Dearness Allowance | 14,40,380 | 49,17,000 | 57,04,000 | 88,13,000 |
| 03-House Rent Allowance | 1,27,48,047 | 1,45,70,000 | 1,35,47,000 | 1,39,54,000 |
| 04-Ad hoc Bonus | 11,50,800 | 11,75,000 | 11,74,000 | 11,97,000 |
| 07-Other Allowances | 3,75,217 | 7,91,000 | 6,25,000 | 6,30,000 |
| 09-Ration Allowance | 99,000 | 1,08,000 | 1,01,000 | 1,03,000 |
| 12-Medical Allowance | 8,56,463 | 9,25,000 | 8,74,000 | 8,91,000 |
| Total - 2406-01-102-007-01 | 15,64,80,023 | 18,63,78,000 | 16,46,30,000 | 17,24,71,000 |
| 02- Wages | 2,39,994 | 60,000 | 50,000 | 50,000 |
| 07- Medical Reimbursements | 27,121 | 1,00,000 | 1,00,000 | 1,02,000 |
| 11- Travel Expenses | 4,19,525 | 6,81,000 | 4,50,000 | 4,75,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,51,621 | 3,89,000 | 5,20,000 | 5,25,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 4,50,000 | 3,20,000 | 3,20,000 |
| 02-Telephone | 7,50,060 | 6,11,000 | 4,50,000 | 4,50,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 9,92,608 | 20,10,000 | 18,10,000 | 18,50,000 |
| 04-Other Office Expenses | 9,29,000 | 18,80,000 | 16,50,000 | 17,00,000 |
| Total - 2406-01-102-007-13 | 26,71,668 | 49,51,000 | 42,30,000 | 43,20,000 |
| 14- Rents, Rates and Taxes | 2,58,388 | 3,73,000 | 2,61,000 | 2,66,000 |
| 19- Maintenance | 31,15,722 | 24,50,000 | 31,78,000 | 32,73,000 |
| 50- Other Charges | 2,13,14,024 | 4,00,09,000 | 2,50,09,000 | 2,90,09,000 |
| Total - 2406-01-102-007 | 18,46,78,086 | 23,53,91,000 | 19,84,28,000 | 21,04,91,000 |
| 038- Economic Plantation [FR] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| Total - Administrative Expenditure | 23,68,31,808 | 29,40,20,000 | 25,36,05,000 | 26,78,73,000 |

State Development Schemes

022- Research and Seed Propagation [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | 32,60,622 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| 98- Training | ... | ... | ... | ... |
| Total - 2406-01-102-022 | 32,60,622 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| 025- Forestry Treatment [FR] | | | | |
| 50- Other Charges | ... | 24,00,00,000 | 11,00,00,000 | 35,20,00,000 |
| Total - 2406-01-102-025 | ... | 24,00,00,000 | 11,00,00,000 | 35,20,00,000 |
| 026- Community Development [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 5,00,00,000 | ... | 5,25,00,000 |
| 50- Other Charges | 12,81,836 | 1,00,00,000 | 2,00,00,000 | 1,05,00,000 |
| Total - 2406-01-102-026 | 12,81,836 | 6,00,00,000 | 2,00,00,000 | 6,30,00,000 |
| 027- Other Allied Works Component [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 2,54,00,000 | 20,00,000 | 2,66,70,000 |
| 50- Other Charges | 42,69,399 | 1,05,00,000 | 1,19,67,000 | 1,10,25,000 |
| Total - 2406-01-102-027 | 42,69,399 | 3,59,00,000 | 1,39,67,000 | 3,76,95,000 |
| 028- Monitoring and Evaluation [FR] | | | | |
| 50- Other Charges | 24,17,950 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| Total - 2406-01-102-028 | 24,17,950 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| Total - State Development Schemes | 1,12,29,807 | 36,59,00,000 | 15,39,67,000 | 48,41,95,000 |
| State Development Schemes | | | | |
| 030- Conservation of Natural Resources and Ecosystems (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,49,69,319 | 1,00,00,000 | ... | ... |
| Total - 2406-01-102-030 | 1,49,69,319 | 1,00,00,000 | ... | ... |
| 045- Conservation of Aquatic Ecosystems (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 1,00,00,000 |
| Total - 2406-01-102-045 | ... | ... | ... | 1,00,00,000 |
| Total - State Development Schemes | 1,49,69,319 | 1,00,00,000 | ... | 1,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,97,00,000 | 35,29,00,000 | ... | 12,10,20,000 |
| Total - 2406-01-102-029 | 11,97,00,000 | 35,29,00,000 | ... | 12,10,20,000 |
| 031- Conservation of Natural Resources and Ecosystems (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 78,69,621 | 1,50,00,000 | ... | 1,57,50,000 |
| Total - 2406-01-102-031 | 78,69,621 | 1,50,00,000 | ... | 1,57,50,000 |
| 044- Conservation of Aquatic Ecosystems (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 1,30,00,000 |
| Total - 2406-01-102-044 | ... | ... | ... | 1,30,00,000 |
| Total - State Development Schemes (Central Assistance) | 12,75,69,621 | 36,79,00,000 | ... | 14,97,70,000 |
| Total - 2406-01-102 | 39,06,00,555 | 103,78,20,000 | 40,75,72,000 | 91,18,38,000 |
| Voted | 39,06,00,555 | 103,78,20,000 | 40,75,72,000 | 91,18,38,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

105- Forest Produce

Administrative Expenditure

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 001- Timber and other produce removed from forest by Government agency [FR] | | | | |
| 02- Wages | 6,28,50,467 | 6,00,84,000 | 5,40,00,000 | 5,50,00,000 |
| 19- Maintenance | 7,82,523 | 12,67,000 | 9,98,000 | 10,00,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 32,73,972 | 57,41,000 | 57,41,000 | 58,56,000 |
| 27- Minor Works/ Maintenance | 16,28,998 | 25,28,000 | 25,28,000 | 25,28,000 |
| 50- Other Charges | 62,00,651 | 1,03,52,000 | 1,03,52,000 | 1,06,63,000 |
| Total - 2406-01-105-001 | 7,47,36,611 | 7,99,72,000 | 7,36,19,000 | 7,50,47,000 |
| 002- Minor Forest Produce [FR] | | | | |
| 50- Other Charges | 11,94,328 | 22,13,000 | 22,13,000 | 22,79,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2406-01-105-002 | 11,94,328 | 22,13,000 | 22,13,000 | 22,79,000 |
| 004- Silvo-Pisciculture [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,79,84,448 | 12,28,000 | 12,28,000 | 13,51,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 5,74,817 | 37,000 | 37,000 | 42,000 |
| 03-House Rent Allowance | 21,74,308 | 1,17,000 | 1,17,000 | 1,35,000 |
| 04-Ad hoc Bonus | ... | 5,000 | 5,000 | 6,000 |
| 07-Other Allowances | 92,040 | 11,000 | 5,000 | 6,000 |
| 09-Ration Allowance | 1,600 | 1,000 | 2,000 | 2,000 |
| 12-Medical Allowance | 1,08,200 | ... | ... | ... |
| Total - 2406-01-105-004-01 | 2,09,35,413 | 13,99,000 | 13,94,000 | 15,42,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 54,365 | 43,000 | 43,000 | 44,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | 79,000 | 1,55,000 | 1,55,000 | 1,60,000 |
| Total - 2406-01-105-004 | 2,10,68,778 | 15,97,000 | 15,92,000 | 17,46,000 |
| 005- Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) [FR] | | | | |
| 19- Maintenance | 2,89,666 | 4,25,000 | 4,25,000 | 4,25,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 3,26,177 | 6,66,000 | 6,66,000 | 6,79,000 |
| 27- Minor Works/ Maintenance | 2,31,004 | 3,74,000 | 2,36,000 | 2,43,000 |
| 50- Other Charges | 24,69,459 | 42,78,000 | 32,78,000 | 34,06,000 |
| Total - 2406-01-105-005 | 33,16,306 | 57,43,000 | 46,05,000 | 47,53,000 |
| 013- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [FR] | | | | |
| 19- Maintenance | 2,05,546 | 3,33,000 | 2,10,000 | 2,16,000 |
| 50- Other Charges | 6,13,042 | 6,80,000 | 6,80,000 | 7,00,000 |
| Total - 2406-01-105-013 | 8,18,588 | 10,13,000 | 8,90,000 | 9,16,000 |
| Total - Administrative Expenditure | 10,11,34,611 | 9,05,38,000 | 8,29,19,000 | 8,47,41,000 |

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR] | | | | |
| 50- Other Charges | 19,90,598 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| Total - State Development Schemes | 19,90,598 | 1,00,00,000 | 33,33,000 | 1,05,00,000 |
| Total - 2406-01-105 | 10,31,25,209 | 10,05,38,000 | 8,62,52,000 | 9,52,41,000 |
| Voted | 10,31,25,209 | 10,05,38,000 | 8,62,52,000 | 9,52,41,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

789- Special Component Plan for Scheduled Castes

State Development Schemes

| | | | | |
|--|-------------|--------------|-------------|--------------|
| 002- Plantation of Quick Growing Species [FR] | | | | |
| 87- Regeneration | ... | ... | ... | ... |
| 007- Forestry Treatment [FR] | | | | |
| 50- Other Charges | 3,69,48,002 | 8,00,00,000 | 2,66,67,000 | 10,40,00,000 |
| Total - 2406-01-789-007 | 3,69,48,002 | 8,00,00,000 | 2,66,67,000 | 10,40,00,000 |
| 011- Community Development [FR] | | | | |
| 50- Other Charges | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2406-01-789-011 | ... | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - State Development Schemes | 3,69,48,002 | 8,50,00,000 | 2,83,34,000 | 10,92,50,000 |
| State Development Schemes | | | | |
| 023- National Mission for a Green India (State Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | ... | 88,00,000 |
| Total - State Development Schemes | ... | 25,00,000 | ... | 88,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 012- Integrated Forestry & Bio-Diversity Conservation (EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,87,50,000 | 23,53,00,000 | ... | 2,77,20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 2406-01-789-012 | 5,87,50,000 | 23,53,00,000 | ... | 2,77,20,000 |
| 022- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | ... | 1,76,00,000 |
| Total - 2406-01-789-022 | ... | 25,00,000 | ... | 1,76,00,000 |
| Total - State Development Schemes (Central Assistance) | 5,87,50,000 | 23,78,00,000 | ... | 4,53,20,000 |
| Total - 2406-01-789 | 9,56,98,002 | 32,53,00,000 | 2,83,34,000 | 16,33,70,000 |
| Voted | 9,56,98,002 | 32,53,00,000 | 2,83,34,000 | 16,33,70,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|--|-----------|-------------|-----------|-------------|
| 004- Social and Farm Forestry- Economic Plantations [FR] | | | | |
| 87- Regeneration | ... | ... | ... | ... |
| 019- Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen) [FR] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 7,47,318 | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2406-01-796-019 | 7,47,318 | 50,00,000 | 16,67,000 | 52,50,000 |
| 022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 1,95,00,000 | ... | 2,04,75,000 |
| 50- Other Charges | 36,83,507 | 5,00,000 | 66,67,000 | 5,25,000 |
| Total - 2406-01-796-022 | 36,83,507 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| Total - State Development Schemes | 44,30,825 | 2,50,00,000 | 83,34,000 | 2,62,50,000 |

State Development Schemes

037- National Mission for a Green India (State Share) (OCASPS)
[FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | 2,38,61,583 | 1,25,00,000 | ... | 24,00,000 |
| Total - State Development Schemes | 2,38,61,583 | 1,25,00,000 | ... | 24,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,92,00,000 | 15,18,00,000 | ... | 75,60,000 |
| Total - 2406-01-796-023 | 3,92,00,000 | 15,18,00,000 | ... | 75,60,000 |
| 036- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,57,91,080 | 1,25,00,000 | ... | 48,00,000 |
| Total - 2406-01-796-036 | 3,57,91,080 | 1,25,00,000 | ... | 48,00,000 |
| Total - State Development Schemes (Central Assistance) | 7,49,91,080 | 16,43,00,000 | ... | 1,23,60,000 |
| Total - 2406-01-796 | 10,32,83,488 | 20,18,00,000 | 83,34,000 | 4,10,10,000 |
| Voted | 10,32,83,488 | 20,18,00,000 | 83,34,000 | 4,10,10,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

800- Other Expenditure

Administrative Expenditure

009- Soil Conservation (South) Circle [FR]

 02- Wages

 13- Office Expenses

 01-Electricity

 02-Telephone

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

 04-Other Office Expenses

 28- Payment of Professional and Special Services

 02-Other charges

 50- Other Charges

011- Wild Life Wing [FR]

 11- Travel Expenses

 19- Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 013- Monitoring and Evaluation [FR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 015- Working Plan and G.I.C. [FR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 017- Social Forestry (North) Circle. [FR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 020- Economic Rehabilitation of Fringe Population [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 021- Intensification of Management [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 022- Amenities to Forest Staff and Labourers [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 025- Social Forestry Wing [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 026- Central Circle [FR] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 003- Amenities to forest staff and labourers [FR] | | | | |
| 50- Other Charges | 8,04,381 | 1,20,00,000 | 40,00,000 | 1,26,00,000 |
| Total - 2406-01-800-003 | 8,04,381 | 1,20,00,000 | 40,00,000 | 1,26,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 004- Publicity-Cum-Extension [FR] | | | | |
| 26- Advertising and Publicity Expenses | 3,10,26,320 | 2,00,00,000 | 66,67,000 | 2,10,00,000 |
| 50- Other Charges | 1,46,99,867 | 4,50,00,000 | 1,66,67,000 | 4,72,50,000 |
| Total - 2406-01-800-004 | 4,57,26,187 | 6,50,00,000 | 2,33,34,000 | 6,82,50,000 |
| 024- Intensification of management [FR] | | | | |
| 50- Other Charges | 49,14,002 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| Total - 2406-01-800-024 | 49,14,002 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| Total - State Development Schemes | 5,14,44,570 | 9,20,00,000 | 3,23,34,000 | 9,66,00,000 |
| Total - 2406-01-800 | 5,14,44,570 | 9,20,00,000 | 3,23,34,000 | 9,66,00,000 |
| Voted | 5,14,44,570 | 9,20,00,000 | 3,23,34,000 | 9,66,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

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

01- Salaries

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| 01-Pay | 11,36,88,630 | 12,41,50,000 | 11,59,62,000 | 11,94,41,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 6,85,508 | 37,25,000 | 46,38,000 | 71,66,000 |
| 03-House Rent Allowance | 65,02,668 | 75,00,000 | 1,10,16,000 | 1,13,47,000 |
| 04-Ad hoc Bonus | 10,20,600 | 10,25,000 | 5,63,000 | 5,75,000 |
| 07-Other Allowances | 15,58,514 | 16,30,000 | 16,05,000 | 16,53,000 |
| 09-Ration Allowance | 1,58,200 | 1,80,000 | 1,61,000 | 1,64,000 |
| 11-Compensatory Allowance | 16,88,500 | 17,38,000 | 17,39,000 | 17,74,000 |
| 12-Medical Allowance | 10,38,145 | 10,52,000 | 10,59,000 | 10,80,000 |

Total - 2406-02-110-001-01 12,63,40,765 14,10,00,000 13,67,43,000 14,32,00,000

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 02- Wages | 5,29,30,548 | 4,56,58,000 | 5,62,07,000 | 5,78,93,000 |
| 07- Medical Reimbursements | 10,716 | 31,000 | 31,000 | 32,000 |
| 11- Travel Expenses | 4,79,398 | 3,83,000 | 3,83,000 | 3,91,000 |
| 12- Medical Reimbursements under WBHS 2008 | 50,435 | 1,63,000 | 1,63,000 | 1,66,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 29,46,523 | 15,85,000 | 48,50,000 | 49,50,000 |
| 02-Telephone | 3,23,616 | 3,58,000 | 3,58,000 | 3,65,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,34,986 | 2,86,000 | 2,86,000 | 2,90,000 |
| 04-Other Office Expenses | 2,92,851 | 5,00,000 | 5,00,000 | 5,10,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-02-110-001-13 | 36,97,976 | 27,29,000 | 59,94,000 | 61,15,000 |
| 14- Rents, Rates and Taxes | 34,757 | 29,000 | 35,000 | 36,000 |
| 19- Maintenance | 53,84,674 | 54,68,000 | 54,92,000 | 56,57,000 |
| 27- Minor Works/ Maintenance | 59,243 | 83,000 | 83,000 | 85,000 |
| 50- Other Charges | 79,60,912 | 1,11,03,000 | 1,00,03,000 | 1,00,36,000 |
| Total - 2406-02-110-001 | 19,69,49,424 | 20,66,47,000 | 21,51,34,000 | 22,36,11,000 |
| 002- Nature Conservation - Protection and Improvment of Wild Life [FR] | | | | |
| 50- Other Charges | 6,48,376 | 9,12,000 | 9,12,000 | 9,39,000 |
| Total - 2406-02-110-002 | 6,48,376 | 9,12,000 | 9,12,000 | 9,39,000 |
| 003- Tiger Reserve in Sundarbans [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,86,52,283 | 2,36,45,000 | 1,90,25,000 | 1,95,96,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 5,56,990 | 7,09,000 | 10,40,000 | 10,80,000 |
| 03-House Rent Allowance | 21,29,403 | 22,46,000 | 21,50,000 | 22,00,000 |
| 04-Ad hoc Bonus | 1,00,800 | 1,04,000 | 90,000 | 1,05,000 |
| 07-Other Allowances | 1,99,160 | 2,32,000 | 2,05,000 | 2,11,000 |
| 09-Ration Allowance | 22,500 | 25,000 | 23,000 | 23,000 |
| 12-Medical Allowance | 1,02,000 | 1,04,000 | 1,04,000 | 1,06,000 |
| Total - 2406-02-110-003-01 | 2,17,63,136 | 2,70,65,000 | 2,26,37,000 | 2,33,21,000 |
| 07- Medical Reimbursements | 36,947 | 6,000 | 6,000 | 6,000 |
| 11- Travel Expenses | 46,180 | 40,000 | 1,00,000 | 1,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | 16,000 | 27,000 | 27,000 | 28,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 70,301 | 1,42,000 | 1,80,000 | 1,85,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 17,000 | 10,000 | 17,000 | 17,000 |
| 04-Other Office Expenses | 28,000 | 48,000 | 48,000 | 49,000 |
| Total - 2406-02-110-003-13 | 1,15,301 | 2,00,000 | 2,45,000 | 2,51,000 |
| 19- Maintenance | 7,45,000 | 5,47,000 | 7,60,000 | 7,83,000 |
| 26- Advertising and Publicity Expenses | 36,000 | 57,000 | 50,000 | 55,000 |
| 50- Other Charges | 2,14,999 | 2,88,000 | 2,88,000 | 2,97,000 |
| Total - 2406-02-110-003 | 2,29,73,563 | 2,82,30,000 | 2,41,13,000 | 2,48,41,000 |
| 004- Tiger Reserve in Buxa [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | ... | ... | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 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 | 5,820 | 10,000 | 10,000 | 10,000 |
| Total - 2406-02-110-004-13 | 5,820 | 10,000 | 10,000 | 10,000 |
| 19- Maintenance | 5,40,256 | 5,41,000 | 5,51,000 | 5,68,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 26,000 | 53,000 | 53,000 | 54,000 |
| 26- Advertising and Publicity Expenses | 8,000 | 19,000 | 8,000 | 8,000 |
| 27- Minor Works/ Maintenance | 43,160 | 90,000 | 70,000 | 75,000 |
| 50- Other Charges | 2,28,000 | 4,44,000 | 4,44,000 | 4,57,000 |
| Total - 2406-02-110-004 | 8,51,236 | 11,57,000 | 11,36,000 | 11,72,000 |
| 005- Development of National Parks and Sanctuaries [FR] | | | | |
| 50- Other Charges | 51,960 | 94,000 | 94,000 | 97,000 |
| Total - 2406-02-110-005 | 51,960 | 94,000 | 94,000 | 97,000 |
| 006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State international Implication [FR] | | | | |
| 50- Other Charges | 75,646 | 1,47,000 | 1,47,000 | 1,51,000 |
| Total - 2406-02-110-006 | 75,646 | 1,47,000 | 1,47,000 | 1,51,000 |
| 008- Nero-Valley National Park [FR] | | | | |
| 50- Other Charges | 64,920 | 1,30,000 | 1,30,000 | 1,34,000 |
| Total - 2406-02-110-008 | 64,920 | 1,30,000 | 1,30,000 | 1,34,000 |
| 009- Mahananda Wild Life Sanctuary [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 69,000 | 1,37,000 | 1,37,000 | 1,41,000 |
| Total - 2406-02-110-009 | 69,000 | 1,37,000 | 1,37,000 | 1,41,000 |
| 010- Senchal Wild Life Sanctuary [FR] | | | | |
| 50- Other Charges | 70,000 | 1,39,000 | 1,39,000 | 1,43,000 |
| Total - 2406-02-110-010 | 70,000 | 1,39,000 | 1,39,000 | 1,43,000 |
| 011- Garumara Wild Life Sanctuary [FR] | | | | |
| 50- Other Charges | 65,852 | 1,31,000 | 1,31,000 | 1,35,000 |
| Total - 2406-02-110-011 | 65,852 | 1,31,000 | 1,31,000 | 1,35,000 |
| 038- Creation of Singhalila Park in Darjeeling Hills [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| | | <i>Voted</i> | | |
| | | <i>Charged</i> | | |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 50- Other Charges | 80,000 | 1,70,000 | 1,70,000 | 1,75,000 |
| Total - 2406-02-110-038 | 80,000 | 1,70,000 | 1,70,000 | 1,75,000 |
| Total - Administrative Expenditure | 22,18,99,977 | 23,78,94,000 | 24,22,43,000 | 25,15,39,000 |
| State Development Schemes | | | | |
| 007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 2,00,00,000 | 85,25,000 | 2,10,00,000 |
| 27- Minor Works/ Maintenance | ... | 70,00,000 | 9,33,000 | 73,50,000 |
| 50- Other Charges | 1,12,53,851 | 3,30,00,000 | 1,33,33,000 | 3,46,50,000 |
| Total - 2406-02-110-007 | 1,12,53,851 | 6,00,00,000 | 2,27,91,000 | 6,30,00,000 |
| 017- Natural History Museum [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| Total - 2406-02-110-017 | ... | 40,00,000 | 13,33,000 | 42,00,000 |
| 027- Nature Conservation-Protection and Improvement of Wild Life [FR] | | | | |
| 19- Maintenance | ... | 4,00,50,000 | 75,12,000 | 5,00,00,000 |
| 27- Minor Works/ Maintenance | ... | 1,57,00,000 | ... | 3,05,74,000 |
| 50- Other Charges | 4,37,61,199 | 5,93,00,000 | 4,00,00,000 | 8,00,00,000 |
| Total - 2406-02-110-027 | 4,37,61,199 | 11,50,50,000 | 4,75,12,000 | 16,05,74,000 |
| 030- Tiger Reserve in Sundarbans [FR] | | | | |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - State Development Schemes | 5,50,15,050 | 17,90,50,000 | 7,16,36,000 | 22,77,74,000 |
| State Development Schemes | | | | |
| 020- Project Tiger (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 2,81,80,429 | 1,00,00,000 | 22,19,000 | 2,16,00,000 |
| Total - 2406-02-110-020 | 2,81,80,429 | 1,00,00,000 | 22,19,000 | 2,16,00,000 |
| 022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 3,27,29,791 | 1,00,00,000 | ... | 5,76,00,000 |
| Total - 2406-02-110-022 | 3,27,29,791 | 1,00,00,000 | ... | 5,76,00,000 |
| 048- PROJECT TIGER [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 050- PROJECT ELEPHANT [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 72,00,000 |
| Total - 2406-02-110-050 | ... | ... | ... | 72,00,000 |
| Total - State Development Schemes | 6,09,10,220 | 2,00,00,000 | 22,19,000 | 8,64,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 021- Project Tiger (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 3,62,42,293 | 2,50,00,000 | 30,00,000 | 6,48,00,000 |
| Total - 2406-02-110-021 | 3,62,42,293 | 2,50,00,000 | 30,00,000 | 6,48,00,000 |
| 023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | 5,27,46,935 | 2,50,00,000 | 2,12,17,000 | 8,64,00,000 |
| Total - 2406-02-110-023 | 5,27,46,935 | 2,50,00,000 | 2,12,17,000 | 8,64,00,000 |
| 047- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 049- PROJECT ELEPHANT [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 1,44,00,000 |
| Total - 2406-02-110-049 | ... | ... | ... | 1,44,00,000 |
| Total - State Development Schemes (Central Assistance) | 8,89,89,228 | 5,00,00,000 | 2,42,17,000 | 16,56,00,000 |
| Total - 2406-02-110 | 42,68,14,475 | 48,69,44,000 | 34,03,15,000 | 73,13,13,000 |
| Voted | 42,68,14,475 | 48,69,44,000 | 34,03,15,000 | 73,13,13,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

111- Zoological Park

Administrative Expenditure

001- Alipore Zoological Garden [FR]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 29,70,920 | 57,20,000 | 30,30,000 | 31,21,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,42,720 | 1,72,000 | 5,60,000 | 6,20,000 |
| 03-House Rent Allowance | ... | 69,000 | ... | 10,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 1,000 | 1,000 | 1,000 |

Total - 2406-02-111-001-01 33,13,640 59,62,000 35,91,000 37,52,000

31- Grants-in-aid-GENERAL

 02-Other Grants 3,04,57,000 4,15,00,000 4,15,00,000 4,15,00,000

36- Grants-in-aid-Salaries 13,03,09,000 21,11,82,000 27,20,00,000 27,90,00,000

Total - 2406-02-111-001 16,40,79,640 25,86,44,000 31,70,91,000 32,42,52,000

002- Padmaja Naidu Himalayen Zoological Park, Darjeeling [FR]

 11- Travel Expenses

31- Grants-in-aid-GENERAL

 02-Other Grants 7,30,000 7,60,000 7,60,000 7,80,000

36- Grants-in-aid-Salaries 9,95,92,000 22,90,76,000 29,45,00,000 29,85,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2406-02-111-002 | 10,03,22,000 | 22,98,36,000 | 29,52,60,000 | 29,92,80,000 |
| 003- North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 58,87,255 | 1,19,42,000 | 72,00,000 | 75,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,79,835 | 3,58,000 | 4,05,000 | 4,15,000 |
| 03-House Rent Allowance | 1,64,808 | 2,34,000 | 2,34,000 | 2,57,000 |
| 04-Ad hoc Bonus | 4,200 | 6,000 | 5,000 | 6,000 |
| 07-Other Allowances | 1,99,604 | 2,09,000 | 2,60,000 | 2,80,000 |
| 12-Medical Allowance | 11,000 | 11,000 | 11,000 | 11,000 |
| Total - 2406-02-111-003-01 | 66,46,702 | 1,27,60,000 | 81,15,000 | 84,69,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,30,20,000 | 3,40,33,000 | 3,40,33,000 | 3,75,00,000 |
| 36- Grants-in-aid-Salaries | 14,68,000 | 23,50,000 | 30,25,000 | 30,30,000 |
| Total - 2406-02-111-003 | 3,11,34,702 | 4,91,43,000 | 4,51,73,000 | 4,89,99,000 |
| 004- Sundarban Wild Animal Park - Jharkhali [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 04- Pension/Gratuities | | | | |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | | | | |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,41,000 | 5,59,000 | 5,59,000 | 6,15,000 |
| 36- Grants-in-aid-Salaries | 13,98,000 | 22,00,000 | 29,00,000 | 32,00,000 |
| Total - 2406-02-111-004 | 19,39,000 | 27,59,000 | 34,59,000 | 38,15,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - Administrative Expenditure | 29,74,75,342 | 54,03,82,000 | 66,09,83,000 | 67,63,46,000 |
| State Development Schemes | | | | |
| 005- Improvement of Zoological Garden [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 82,27,568 | 7,50,00,000 | 3,00,00,000 | 9,87,50,000 |
| Total - 2406-02-111-005 | 82,27,568 | 7,50,00,000 | 3,00,00,000 | 9,87,50,000 |
| 006- Extension of Zoological Garden [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 73,12,584 | 7,50,00,000 | 3,00,00,000 | 9,87,50,000 |
| Total - 2406-02-111-006 | 73,12,584 | 7,50,00,000 | 3,00,00,000 | 9,87,50,000 |
| Total - State Development Schemes | 1,55,40,152 | 15,00,00,000 | 6,00,00,000 | 19,75,00,000 |
| Total - 2406-02-111 | 31,30,15,494 | 69,03,82,000 | 72,09,83,000 | 87,38,46,000 |
| Voted | 31,30,15,494 | 69,03,82,000 | 72,09,83,000 | 87,38,46,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2406-02-112 - PUBLIC GARDEN

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

112- Public Garden

Administrative Expenditure

001- Parks and Gardens Wing [FR]

01- Salaries

| | | | | |
|-------------------------|--------------|--------------|--------------|--------------|
| 01-Pay | 11,96,90,549 | 14,20,30,000 | 12,20,84,000 | 12,57,47,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 10,89,285 | 42,61,000 | 48,83,000 | 75,45,000 |
| 03-House Rent Allowance | 1,17,59,156 | 1,34,93,000 | 1,35,00,000 | 1,36,46,000 |
| 04-Ad hoc Bonus | 12,34,800 | 12,44,000 | 12,59,000 | 12,84,000 |
| 07-Other Allowances | 91,680 | 1,78,000 | 4,10,000 | 4,40,000 |
| 09-Ration Allowance | 16,200 | 21,000 | 17,000 | 17,000 |
| 12-Medical Allowance | 10,25,500 | 12,25,000 | 10,46,000 | 10,67,000 |

Total - 2406-02-112-001-01 13,49,07,170 16,24,52,000 14,31,99,000 14,97,46,000

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 02- Wages | 4,97,76,770 | 5,23,60,000 | 5,28,58,000 | 5,44,44,000 |
| 07- Medical Reimbursements | 45,461 | 72,000 | 72,000 | 73,000 |
| 11- Travel Expenses | 2,44,966 | 3,98,000 | 1,20,000 | 3,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,65,169 | 6,81,000 | 6,81,000 | 6,95,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 31,71,892 | 39,26,000 | 32,00,000 | 32,00,000 |
| 02-Telephone | 1,55,376 | 2,16,000 | 2,16,000 | 2,20,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,28,683 | 2,72,000 | 2,50,000 | 2,60,000 |
| 04-Other Office Expenses | 2,70,041 | 6,50,000 | 6,50,000 | 6,63,000 |
| | <hr/> | | | |
| Total - 2406-02-112-001-13 | 39,25,992 | 50,64,000 | 43,16,000 | 43,43,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | 2,40,877 | 4,93,000 | 3,70,000 | 3,70,000 |
| 27- Minor Works/ Maintenance | 30,23,032 | 32,43,000 | 30,83,000 | 31,75,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 8,36,725 | 5,56,000 | 1,50,000 | 1,50,000 |
| 50- Other Charges | 78,82,052 | 82,00,000 | 82,00,000 | 84,46,000 |
| | <hr/> | | | |
| Total - 2406-02-112-001 | 20,12,48,214 | 23,35,19,000 | 21,30,49,000 | 22,17,42,000 |
| <hr/> | | | | |
| 002- LLOYD Botanic Garden,Darjeeling [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 9,64,800 | 14,99,000 | 9,84,000 | 10,14,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,330 | 45,000 | 39,000 | 61,000 |
| 03-House Rent Allowance | 79,152 | 1,14,000 | 93,000 | 96,000 |
| 04-Ad hoc Bonus | 8,400 | 9,000 | 9,000 | 9,000 |
| 07-Other Allowances | 10,640 | 24,000 | 24,000 | 24,000 |
| 09-Ration Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | 64,000 | 70,000 | 66,000 | 67,000 |
| 12-Medical Allowance | 6,000 | 8,000 | 6,000 | 6,000 |
| | <hr/> | | | |
| Total - 2406-02-112-002-01 | 11,36,322 | 17,69,000 | 12,21,000 | 12,77,000 |
| <hr/> | | | | |
| 02- Wages | 38,13,637 | 45,20,000 | 40,50,000 | 41,72,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 56,000 | 1,08,000 | 1,08,000 | 1,10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 79,314 | 1,86,000 | 1,86,000 | 1,90,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 18,543 | 25,000 | 25,000 | 26,000 |
| 02-Telephone | 13,278 | 30,000 | 15,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 25,744 | 66,000 | 50,000 | 50,000 |
| 04-Other Office Expenses | 30,999 | 65,000 | 65,000 | 66,000 |
| | <hr/> | | | |
| Total - 2406-02-112-002-13 | 88,564 | 1,86,000 | 1,55,000 | 1,57,000 |
| <hr/> | | | | |
| 14- Rents, Rates and Taxes | 27,624 | 29,000 | 28,000 | 29,000 |
| 27- Minor Works/ Maintenance | 2,02,000 | 4,00,000 | 4,00,000 | 4,00,000 |
| 50- Other Charges | 10,25,630 | 18,47,000 | 18,47,000 | 19,02,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-02-112-002 | 64,29,091 | 90,45,000 | 79,95,000 | 82,37,000 |
| 003- Creation and improvement of Parks and gardens [FR] | | | | |
| 27- Minor Works/ Maintenance | 4,31,385 | 11,70,000 | 10,00,000 | 10,00,000 |
| 50- Other Charges | 1,66,678 | 3,34,000 | 3,34,000 | 3,44,000 |
| Total - 2406-02-112-003 | 5,98,063 | 15,04,000 | 13,34,000 | 13,44,000 |
| 010- Urban Forestry [FR] | | | | |
| 50- Other Charges | 4,80,914 | 10,52,000 | 10,52,000 | 10,84,000 |
| Total - 2406-02-112-010 | 4,80,914 | 10,52,000 | 10,52,000 | 10,84,000 |
| 011- Greening of Rural areas [FR] | | | | |
| 26- Advertising and Publicity Expenses | 75,000 | 1,50,000 | 1,00,000 | 1,20,000 |
| 50- Other Charges | 1,19,208 | 2,47,000 | 2,47,000 | 2,54,000 |
| Total - 2406-02-112-011 | 1,94,208 | 3,97,000 | 3,47,000 | 3,74,000 |
| Total - Administrative Expenditure | 20,89,50,490 | 24,55,17,000 | 22,37,77,000 | 23,27,81,000 |
| State Development Schemes | | | | |
| 004- Lloyd Botanic Garden, Darjeeling [FR] | | | | |
| 50- Other Charges | 12,50,000 | 1,00,00,000 | 33,33,000 | 3,05,00,000 |
| Total - 2406-02-112-004 | 12,50,000 | 1,00,00,000 | 33,33,000 | 3,05,00,000 |
| 005- Decentralised Peoples Nurseries [FR] | | | | |
| 87- Regeneration | ... | ... | ... | ... |
| 007- Creation and improvement of parks and gardens [FR] | | | | |
| 50- Other Charges | 2,54,23,741 | 10,85,00,000 | 3,78,33,000 | 13,39,25,000 |
| Total - 2406-02-112-007 | 2,54,23,741 | 10,85,00,000 | 3,78,33,000 | 13,39,25,000 |
| Total - State Development Schemes | 2,66,73,741 | 11,85,00,000 | 4,11,66,000 | 16,44,25,000 |
| Total - 2406-02-112 | 23,56,24,231 | 36,40,17,000 | 26,49,43,000 | 39,72,06,000 |
| Voted | 23,56,24,231 | 36,40,17,000 | 26,49,43,000 | 39,72,06,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2406-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | | | | |
| 001- Decentralised People Nurseries [FR] | | | | |
| 87- Regeneration | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 003- Project Tiger (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 36,53,044 | 1,00,00,000 | 7,40,000 | 66,00,000 |
| Total - 2406-02-789-003 | 36,53,044 | 1,00,00,000 | 7,40,000 | 66,00,000 |
| 005- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,12,29,031 | 1,00,00,000 | ... | 1,76,00,000 |
| Total - 2406-02-789-005 | 1,12,29,031 | 1,00,00,000 | ... | 1,76,00,000 |
| 007- PROJECT TIGER [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 009- PROJECT ELEPHANT [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 22,00,000 |
| Total - 2406-02-789-009 | ... | ... | ... | 22,00,000 |
| Total - State Development Schemes | 1,48,82,075 | 2,00,00,000 | 7,40,000 | 2,64,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 002- Project Tiger (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 46,68,000 | 1,00,00,000 | 10,00,000 | 1,98,00,000 |
| Total - 2406-02-789-002 | 46,68,000 | 1,00,00,000 | 10,00,000 | 1,98,00,000 |
| 004- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,70,06,460 | 1,00,00,000 | 1,59,12,000 | 2,64,00,000 |
| Total - 2406-02-789-004 | 1,70,06,460 | 1,00,00,000 | 1,59,12,000 | 2,64,00,000 |
| 006- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 008- PROJECT ELEPHANT [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 44,00,000 |
| Total - 2406-02-789-008 | ... | ... | ... | 44,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - State Development Schemes (Central Assistance) | 2,16,74,460 | 2,00,00,000 | 1,69,12,000 | 5,06,00,000 |
| Total - 2406-02-789 | 3,65,56,535 | 4,00,00,000 | 1,76,52,000 | 7,70,00,000 |
| Voted | 3,65,56,535 | 4,00,00,000 | 1,76,52,000 | 7,70,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Tribal Areas Sub-Plan

State Development Schemes

004- Development of Medicinal & NTFP Plants [FR]

50- Other Charges ... 1,50,00,000 50,00,000 1,57,50,000

Total - 2406-02-796-004 ... 1,50,00,000 50,00,000 1,57,50,000

006- Conservation of Wetlands [FR]

50- Other Charges 14,97,887 1,00,00,000 33,33,000 1,05,00,000

Total - 2406-02-796-006 14,97,887 1,00,00,000 33,33,000 1,05,00,000

007- Development of Eco-Tourism and Nature Education [FR]

27- Minor Works/ Maintenance

50- Other Charges 2,00,00,000 8,00,00,000 2,66,67,000 8,40,00,000

Total - 2406-02-796-007 2,00,00,000 8,00,00,000 2,66,67,000 8,40,00,000

008- Elephant Conservation [FR]

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles ... 1,78,00,000 90,51,000 2,86,90,000

24- P.O.L.(Police,Ambulance etc.) ... 1,74,00,000 73,33,000 2,82,70,000

27- Minor Works/ Maintenance ... 5,42,00,000 26,67,000 6,69,10,000

50- Other Charges 5,47,96,450 3,06,00,000 4,00,00,000 3,21,30,000

Total - 2406-02-796-008 5,47,96,450 12,00,00,000 5,90,51,000 15,60,00,000

Total - State Development Schemes 7,62,94,337 22,50,00,000 9,40,51,000 26,62,50,000

State Development Schemes

011- Project Tiger (State Share) (OCASPS) [FR]

50- Other Charges 10,92,299 60,00,000 ... 18,00,000

Total - 2406-02-796-011 10,92,299 60,00,000 ... 18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 013- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,11,83,132 | 40,00,000 | ... | 48,00,000 |
| Total - 2406-02-796-013 | 1,11,83,132 | 40,00,000 | ... | 48,00,000 |
| <hr/> | | | | |
| 015- PROJECT TIGER [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 017- PROJECT ELEPHANT [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 6,00,000 |
| Total - 2406-02-796-017 | ... | ... | ... | 6,00,000 |
| <hr/> | | | | |
| Total - State Development Schemes | 1,22,75,431 | 1,00,00,000 | ... | 72,00,000 |
| <hr/> | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 010- Project Tiger (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 14,10,828 | 1,00,00,000 | ... | 54,00,000 |
| Total - 2406-02-796-010 | 14,10,828 | 1,00,00,000 | ... | 54,00,000 |
| <hr/> | | | | |
| 012- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,40,04,208 | 1,10,00,000 | 1,59,12,000 | 72,00,000 |
| Total - 2406-02-796-012 | 1,40,04,208 | 1,10,00,000 | 1,59,12,000 | 72,00,000 |
| <hr/> | | | | |
| 014- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 016- PROJECT ELEPHANT [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | ... | 24,00,000 |
| Total - 2406-02-796-016 | ... | ... | ... | 24,00,000 |
| <hr/> | | | | |
| Total - State Development Schemes (Central Assistance) | 1,54,15,036 | 2,10,00,000 | 1,59,12,000 | 1,50,00,000 |
| <hr/> | | | | |
| Total - 2406-02-796 | 10,39,84,804 | 25,60,00,000 | 10,99,63,000 | 28,84,50,000 |
| <hr/> | | | | |
| Voted | 10,39,84,804 | 25,60,00,000 | 10,99,63,000 | 28,84,50,000 |
| Charged | ... | ... | ... | ... |
| <hr/> | | | | |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE
800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 002- Rewards for Control of Wild Animals [FR] | | | | |
| 50- Other Charges | 49,98,966 | 1,10,00,000 | 70,00,000 | 90,00,000 |
| Total - 2406-02-800-002 | 49,98,966 | 1,10,00,000 | 70,00,000 | 90,00,000 |
| 003- Compensation for Wildlife Depredation [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 10,63,00,000 | 12,56,33,000 | 10,63,00,000 | 10,73,63,000 |
| Total - 2406-02-800-003 | 10,63,00,000 | 12,56,33,000 | 10,63,00,000 | 10,73,63,000 |
| Total - Administrative Expenditure | 11,12,98,966 | 13,66,33,000 | 11,33,00,000 | 11,63,63,000 |
| Total - 2406-02-800 | 11,12,98,966 | 13,66,33,000 | 11,33,00,000 | 11,63,63,000 |
| Voted | 11,12,98,966 | 13,66,33,000 | 11,33,00,000 | 11,63,63,000 |
| Charged | ... | ... | ... | ... |

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

04 - AFORESTATION & ECOLOGY DEVELOPMENT

001- Direction and Administration

Administrative Expenditure

001- West Bengal Eco Tourism Board [FR]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|---|-----------|-----------|-----------|
| 64,00,000 | 60,00,000 | 60,00,000 | 60,00,000 |
| Total - Administrative Expenditure | 64,00,000 | 60,00,000 | 60,00,000 |

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

| | | | | |
|---------|-----------|-----------|-----------|-----------|
| Voted | 64,00,000 | 60,00,000 | 60,00,000 | 60,00,000 |
| Charged | ... | ... | ... | ... |

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

04 - AFORESTATION & ECOLOGY DEVELOPMENT

103- State compensatory Afforestation

State Development Schemes

001- Compensatory Afforestation [FR]

19- Maintenance

27- Minor Works/ Maintenance

35- Grants for creation of Capital Assets

50- Other Charges

| | | | |
|-------------|-------------|-----------|-------------|
| 1,14,15,227 | 1,05,00,000 | 35,00,000 | 9,00,00,000 |
| 22,19,597 | ... | ... | 1,00,00,000 |
| ... | ... | 4,55,000 | 1,00,00,000 |
| 31,97,768 | ... | ... | 1,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-04-103-001 | 1,68,32,592 | 1,05,00,000 | 39,55,000 | 12,00,00,000 |
| 002- Catchment Area Treatment Plan [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 15,00,000 | 5,00,000 | 30,00,000 |
| 50- Other Charges | ... | 10,00,000 | 3,33,000 | 20,00,000 |
| 90- Miscellaneous works | ... | ... | ... | ... |
| Total - 2406-04-103-002 | ... | 25,00,000 | 8,33,000 | 50,00,000 |
| 003- Integrated Wildlife Management Plan [FR] | | | | |
| 50- Other Charges | 6,46,558 | 17,97,000 | 6,00,000 | 50,00,000 |
| Total - 2406-04-103-003 | 6,46,558 | 17,97,000 | 6,00,000 | 50,00,000 |
| 004- Net Present Value of Forest Land [FR] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 19- Maintenance | 1,23,716 | 5,34,30,000 | 3,28,77,000 | 5,00,00,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | 2,12,296 | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 93,11,000 | 2,00,00,000 |
| 50- Other Charges | 1,15,38,997 | 15,71,21,000 | 5,27,97,000 | 8,00,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 2406-04-103-004 | 1,18,75,009 | 21,05,51,000 | 9,49,85,000 | 15,00,00,000 |
| 005- Interest [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | 12,20,000 | 30,00,000 |
| 50- Other Charges | 28,50,805 | 1,00,00,000 | 21,00,000 | 70,00,000 |
| 77- Computerisation | ... | 10,00,000 | 3,33,000 | 50,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| Total - 2406-04-103-005 | 28,50,805 | 1,10,00,000 | 36,53,000 | 1,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 006- Others [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,37,348 | 25,00,000 | 15,00,000 | 25,00,000 |
| 04-Other Office Expenses | ... | ... | ... | ... |
| Total - 2406-04-103-006-13 | 2,37,348 | 25,00,000 | 15,00,000 | 25,00,000 |
| 16- Publications | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 20- Other Administrative Expenses | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,47,778 | 2,00,000 | 67,000 | 10,00,000 |
| 50- Other Charges | 3,93,455 | 10,00,000 | 4,13,000 | 15,00,000 |
| 77- Computerisation | ... | ... | ... | ... |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| Total - 2406-04-103-006 | 9,78,581 | 37,00,000 | 19,80,000 | 50,00,000 |
| Total - State Development Schemes | 3,31,83,545 | 24,00,48,000 | 10,60,06,000 | 30,00,00,000 |
| Total - 2406-04-103 | 3,31,83,545 | 24,00,48,000 | 10,60,06,000 | 30,00,00,000 |
| Voted | 3,31,83,545 | 24,00,48,000 | 10,60,06,000 | 30,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

001- Direction and Administration

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 001-General Direction [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,26,881 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 020-General Direction and Administration [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -500 | -1,000 | -1,000 | -1,000 |
| <i>Total - 001 - Deduct - Recoveries</i> | -1,27,381 | -3,000 | -11,000 | -11,000 |
| 003- Education and Training | | | | |
| Administrative Expenditure | | | | |
| 001-General Administration and Direction : Cost of training in India of Indian Forest Services Probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Cost of training of West Bengal Forest Services Probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 003 - Deduct - Recoveries</i> | ... | -4,000 | -2,000 | -2,000 |
| 005- Survey and Utilisation of Forest Resources | | | | |
| Administrative Expenditure | | | | |
| 004-Surveys [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 005 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 101- Forest Conservation Development & Regeneration | | | | |
| Administrative Expenditure | | | | |
| 001-Wild Life Wing (i) Conservancy and Regeneration [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -500 | ... | -1,000 | -1,000 |
| 003-Forest Protection [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 016-Management Information System [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 101 - Deduct - Recoveries</i> | -500 | -2,000 | -3,000 | -3,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 102- Social and Farm Forestry | | | | |
| Administrative Expenditure | | | | |
| 005-West Bengal Forestry Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 006-Area Oriented Fuelwood and Fodder Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 007-Social Forestry Project. [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -500 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 028-Monitoring and Evaluation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | | | | |
| | -500 | -5,000 | -3,000 | -3,000 |
| 105- Forest Produce | | | | |
| Administrative Expenditure | | | | |
| 001-Timber and other produce removed from forest by Government agency [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 004-Silvo-Pisciculture [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | | | | |
| | ... | -3,000 | -2,000 | -2,000 |
| 109- Extention and Training | | | | |
| Administrative Expenditure | | | | |
| 001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Cost of training of West Bengal Forest Service probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 109 - Deduct - Recoveries</i> | | | | |
| | ... | -4,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 004-Social and Farm Forestry- Economic Plantations [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 009-Soil Conservation (South) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Monitoring and Evaluation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 021-Intensification of Management [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 026-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 030-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 029-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -37,684 | ... | -1,000 | -1,000 |
| 004-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-West Bengal Forest Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 007-Social Forestry Project [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 008-Hill Circle (FR) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 012-Biosphere Reserve Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Monitoring Circle(FR) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 017-Social Forestry(North) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 019-Social Forestry(South) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 020-Working Plan [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 021-General Direction [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,50,888 | ... | -10,000 | -10,000 |
| State Development Schemes | | | | |
| 001-Buildings [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,14,563 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Refund of unutilised funds under various Schemes [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -64,411 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -7,67,546 | ... | -11,000 | -11,000 |

02- ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

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

 70-Deduct Recoveries

 01-Others

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

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

003-Tiger Reserve in Sundarbans [FR]

 70-Deduct Recoveries

 01-Others

| | | | |
|-----|---------|--------|--------|
| ... | -10,000 | -1,000 | -1,000 |
|-----|---------|--------|--------|

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

004-Tiger Reserve in Buxa [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | ... | ... |
| 038-Creation of Singhalila Park in Darjeeling Hills [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 027-Nature Conservation-Protection and Improvement of Wild Life [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | ... | -16,000 | -4,000 | -4,000 |
| 111- Zoological Park | | | | |
| Administrative Expenditure | | | | |
| 001-Alipore Zoological Garden [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Padmaja Naidu Himalayan Zoological Park, Darjeeling [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 111 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 112- Public Garden | | | | |
| Administrative Expenditure | | | | |
| 001-Parks and Gardens Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Lloyd Botanic Garden, Darjeeling [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 112 - Deduct - Recoveries</i> | ... | -4,000 | -2,000 | -2,000 |
| 800- Other Expenditure | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 003-Compensation for Wildlife Depredation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 002-Rewards for Control of Wild Animals [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 003-Parks and Gardens Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Nature Conservation- Protection and Improvement of Wild Life [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 04- AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 903- Deduct Amount met from National Compensatory Afforestation Fund(NCAF) | | | | |
| State Development Schemes | | | | |
| 001-National Compensatory Afforestation Fund [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 903 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 904- Deduct Amount met from State Compensatory Afforestation Fund(SCAF) | | | | |
| State Development Schemes | | | | |
| 001-State Compensatory Afforestation Fund [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,31,83,545 | -24,00,48,000 | -10,60,06,000 | -30,00,00,000 |
| <i>Total - 904 - Deduct - Recoveries</i> | -3,31,83,545 | -24,00,48,000 | -10,60,06,000 | -30,00,00,000 |
| Total - 2406 - Deduct - Recoveries | -3,40,79,472 | -24,00,95,000 | -10,60,52,000 | -30,00,46,000 |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 2,95,89,000

Charged Rs. Nil

Total Rs. 2,95,89,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 2,95,89,000 | ... | 2,95,89,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 2,95,89,000 | ... | 2,95,89,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------|------------------------------|---|--|---|
| 06 - FORESTRY | | | | |
| 004- Research | | | | |
| Administrative Expenditure | 25,14,756 | 35,59,000 | 31,50,000 | 33,39,000 |
| State Development Schemes | 30,99,260 | 2,50,00,000 | 3,63,33,000 | 2,62,50,000 |
| Total - 004 | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Grand Total - Gross | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Voted | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 25,14,756 | 35,59,000 | 31,50,000 | 33,39,000 |
| State Development Schemes | 30,99,260 | 2,50,00,000 | 3,63,33,000 | 2,62,50,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Voted | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| 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. 2415-06-004 - RESEARCH | | | | |
| 06 - FORESTRY | | | | |
| 004- Research | | | | |
| Administrative Expenditure | | | | |
| 003- General Direction Training of Staff [FR] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 50- Other Charges | 4,25,000 | 6,50,000 | 6,50,000 | 6,50,000 |
| Total - 2415-06-004-003 | 4,25,000 | 6,50,000 | 6,50,000 | 6,50,000 |
| 004- Forestry Research [FR] | | | | |
| 02- Wages | 6,89,872 | 5,99,000 | 4,90,000 | 5,10,000 |
| 50- Other Charges | 13,99,884 | 23,10,000 | 20,10,000 | 21,79,000 |
| Total - 2415-06-004-004 | 20,89,756 | 29,09,000 | 25,00,000 | 26,89,000 |
| Total - Administrative Expenditure | 25,14,756 | 35,59,000 | 31,50,000 | 33,39,000 |
| State Development Schemes | | | | |
| 001- Forest Research [FR] | | | | |
| 50- Other Charges | 23,99,260 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| Total - 2415-06-004-001 | 23,99,260 | 1,50,00,000 | 50,00,000 | 1,57,50,000 |
| 002- Training of Staff [FR] | | | | |
| 50- Other Charges | 7,00,000 | 95,00,000 | 33,33,000 | 99,75,000 |
| 98- Training | ... | 5,00,000 | 2,80,00,000 | 5,25,000 |
| Total - 2415-06-004-002 | 7,00,000 | 1,00,00,000 | 3,13,33,000 | 1,05,00,000 |
| Total - State Development Schemes | 30,99,260 | 2,50,00,000 | 3,63,33,000 | 2,62,50,000 |
| Total - 2415-06-004 | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Voted | 56,14,016 | 2,85,59,000 | 3,94,83,000 | 2,95,89,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 1,29,43,000

Charged Rs. Nil

Total Rs. 1,29,43,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 1,29,43,000 | ... | 1,29,43,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 1,29,43,000 | ... | 1,29,43,000 |

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 | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | 11,41,638 | 13,54,000 | 13,53,000 | 13,93,000 |
| State Development Schemes | 4,97,870 | 90,00,000 | 30,01,000 | 94,50,000 |
| Total - 101 | 16,39,508 | 1,03,54,000 | 43,54,000 | 1,08,43,000 |
| 191- Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | | |
| State Development Schemes | 20,00,000 | 20,00,000 | 6,66,000 | 21,00,000 |
| Total - 191 | 20,00,000 | 20,00,000 | 6,66,000 | 21,00,000 |
| Grand Total - Gross | 36,39,508 | 1,23,54,000 | 50,20,000 | 1,29,43,000 |
| Voted | 36,39,508 | 1,23,54,000 | 50,20,000 | 1,29,43,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 11,41,638 | 13,54,000 | 13,53,000 | 13,93,000 |
| State Development Schemes | 24,97,870 | 1,10,00,000 | 36,67,000 | 1,15,50,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 36,39,508 | 1,23,54,000 | 50,20,000 | 1,29,43,000 |
| Voted | 36,39,508 | 1,23,54,000 | 50,20,000 | 1,29,43,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | | | | |
| 020- Economic Rehabilitation of Fringe Population [FR] | | | | |
| 50- Other Charges | 22,000 | 43,000 | 43,000 | 44,000 |
| Total - 2551-60-101-020 | 22,000 | 43,000 | 43,000 | 44,000 |
| 021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR] | | | | |
| 50- Other Charges | 46,868 | 92,000 | 92,000 | 95,000 |
| Total - 2551-60-101-021 | 46,868 | 92,000 | 92,000 | 95,000 |
| 022- West Bengal Forestry Project [FR] | | | | |
| 19- Maintenance | 9,41,974 | 9,62,000 | 9,61,000 | 9,90,000 |
| Total - 2551-60-101-022 | 9,41,974 | 9,62,000 | 9,61,000 | 9,90,000 |
| 023- Protection and Improvement of Wild Life [FR] | | | | |
| 50- Other Charges | 87,996 | 1,74,000 | 1,74,000 | 1,79,000 |
| Total - 2551-60-101-023 | 87,996 | 1,74,000 | 1,74,000 | 1,79,000 |
| 044- Forestry Treatment [FR] | | | | |
| 50- Other Charges | 5,000 | 9,000 | 9,000 | 9,000 |
| Total - 2551-60-101-044 | 5,000 | 9,000 | 9,000 | 9,000 |
| 066- Nature Conservation - Protection and improvement of wild life [FR] | | | | |
| 50- Other Charges | 18,800 | 37,000 | 37,000 | 38,000 |
| Total - 2551-60-101-066 | 18,800 | 37,000 | 37,000 | 38,000 |
| 068- Other Allied Works Component [FR] | | | | |
| 50- Other Charges | 19,000 | 37,000 | 37,000 | 38,000 |
| Total - 2551-60-101-068 | 19,000 | 37,000 | 37,000 | 38,000 |
| Total - Administrative Expenditure | 11,41,638 | 13,54,000 | 13,53,000 | 13,93,000 |

State Development Schemes

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. |
|---|------------------------------|---|--|---|
| 028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas [FR] | | | | |
| 50- Other Charges | 4,97,870 | 50,00,000 | 16,67,000 | 52,50,000 |
| Total - 2551-60-101-028 | 4,97,870 | 50,00,000 | 16,67,000 | 52,50,000 |
| 039- Nature Conservations - Protection and Improvement of Wild Life [FR] | | | | |
| 50- Other Charges | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 2551-60-101-039 | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| 045- Other Allied works component [FR] | | | | |
| 50- Other Charges | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - 2551-60-101-045 | ... | 20,00,000 | 6,67,000 | 21,00,000 |
| Total - State Development Schemes | 4,97,870 | 90,00,000 | 30,01,000 | 94,50,000 |
| Total - 2551-60-101 | 16,39,508 | 1,03,54,000 | 43,54,000 | 1,08,43,000 |
| Voted | 16,39,508 | 1,03,54,000 | 43,54,000 | 1,08,43,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER HILL AREAS

191- Assistance to the Darjeeling Gorkha Autonomous Hill Council

State Development Schemes

| | | | | |
|---|-----------|-----------|----------|-----------|
| 038- Improvement of Parks and Gardens [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 10,00,000 | 10,00,000 | 3,33,000 | 10,50,000 |
| Total - 2551-60-191-038 | 10,00,000 | 10,00,000 | 3,33,000 | 10,50,000 |
| 039- Decentralisation Of Peoples Nurseries [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 10,00,000 | 10,00,000 | 3,33,000 | 10,50,000 |
| Total - 2551-60-191-039 | 10,00,000 | 10,00,000 | 3,33,000 | 10,50,000 |
| Total - State Development Schemes | 20,00,000 | 20,00,000 | 6,66,000 | 21,00,000 |

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. |
|----------------------------|------------------------------|---|--|---|
| Total - 2551-60-191 | 20,00,000 | 20,00,000 | 6,66,000 | 21,00,000 |
| Voted | 20,00,000 | 20,00,000 | 6,66,000 | 21,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,19,27,000

Charged Rs. Nil

Total Rs. 5,19,27,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 5,19,27,000 | ... | 5,19,27,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 5,19,25,000 | ... | 5,19,25,000 |

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 | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Total - 090 | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Grand Total - Gross | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Voted | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| <i>Deduct Recoveries</i> | ... | -3,000 | -2,000 | -2,000 |
| Grand Total - Net | 4,58,56,306 | 5,26,01,000 | 5,05,91,000 | 5,19,25,000 |
| Voted | 4,58,56,306 | 5,26,01,000 | 5,05,91,000 | 5,19,25,000 |
| 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 | | | | |
| 006- Department of forests [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,50,98,390 | 3,94,69,000 | 3,58,00,000 | 3,68,74,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,18,532 | 11,84,000 | 18,50,000 | 18,80,000 |
| 03-House Rent Allowance | 28,13,412 | 30,50,000 | 38,50,000 | 39,03,000 |
| 04-Ad hoc Bonus | 92,400 | 93,000 | 1,04,000 | 1,10,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 4,71,443 | 7,50,000 | 4,86,000 | 5,01,000 |
| 12-Medical Allowance | 14,900 | 26,000 | 15,000 | 15,000 |
| Total - 3451-00-090-006-01 | 3,93,09,077 | 4,45,72,000 | 4,21,05,000 | 4,32,83,000 |
| 02- Wages | 19,51,398 | 19,25,000 | 22,00,000 | 22,50,000 |
| 07- Medical Reimbursements | 65,794 | 1,10,000 | 1,10,000 | 1,12,000 |
| 11- Travel Expenses | 98,738 | 3,45,000 | 3,45,000 | 3,52,000 |
| 12- Medical Reimbursements under WBHS 2008 | 52,098 | 6,35,000 | 6,35,000 | 6,48,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 1,66,072 | 1,91,000 | 1,91,000 | 1,95,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 26,44,634 | 25,25,000 | 26,98,000 | 27,52,000 |
| 04-Other Office Expenses | 8,83,886 | 13,00,000 | 13,00,000 | 13,26,000 |
| Total - 3451-00-090-006-13 | 36,94,592 | 40,16,000 | 41,89,000 | 42,73,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 8,960 | 1,000 | 9,000 | 9,000 |
| 77- Computerisation | 6,75,649 | 10,00,000 | 10,00,000 | 10,00,000 |
| Total - Administrative Expenditure | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Total - 3451-00-090 | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Voted | 4,58,56,306 | 5,26,04,000 | 5,05,93,000 | 5,19,27,000 |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

| | Actuals, 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 | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Department of Forests [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Total - 3451 - Deduct - Recoveries | ... | -3,000 | -2,000 | -2,000 |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 25,00,000

Charged Rs. Nil

Total Rs. 25,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 25,00,000 | ... | 25,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 25,00,000 | ... | 25,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|------------------------------|------------------------------|---|--|---|
| 101- Soil Survey and Testing | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Administrative Expenditure | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Total - 101 | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Grand Total - Gross | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Voted | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Voted | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4402

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 001- Procurement of Machinery and Equipment/Tools and Plants,etc. for Forestry and Wild Life [FR] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Total - Administrative Expenditure | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Total - 4402-00-101 | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| Voted | ... | 42,69,000 | 25,00,000 | 25,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 111,59,52,000

Charged Rs. Nil

Total Rs. 111,59,52,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 111,59,52,000 | ... | 111,59,52,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 111,59,52,000 | ... | 111,59,52,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| 01 - FORESTRY | | | | |
| 070- Communication And Buildings | | | | |
| State Development Schemes | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| Total - 070 | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| 101- Forest Conservation, Development and Regeneration | | | | |
| Administrative Expenditure | ... | 1,10,00,000 | 50,00,000 | 50,00,000 |
| State Development Schemes | 45,15,29,588 | 88,40,02,000 | 50,87,92,000 | 72,82,02,000 |
| Total - 101 | 45,15,29,588 | 89,50,02,000 | 51,37,92,000 | 73,32,02,000 |
| 103- State Compensatory Afforestation | | | | |
| State Development Schemes | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| Total - 103 | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | 7,50,00,000 | ... | ... | ... |
| Total - 190 | 7,50,00,000 | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 6,07,52,714 | 14,50,00,000 | 9,84,21,000 | 15,22,50,000 |
| Total - 789 | 6,07,52,714 | 14,50,00,000 | 9,84,21,000 | 15,22,50,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Total - 796 | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | 64,38,57,823 | 132,59,52,000 | 76,09,20,000 | 111,59,52,000 |
| Voted | 64,38,57,823 | 132,59,52,000 | 76,09,20,000 | 111,59,52,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 1,10,00,000 | 50,00,000 | 50,00,000 |
| State Development Schemes | 64,38,57,823 | 131,49,52,000 | 75,59,20,000 | 111,09,52,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 64,38,57,823 | 132,59,52,000 | 76,09,20,000 | 111,59,52,000 |
| Voted | 64,38,57,823 | 132,59,52,000 | 76,09,20,000 | 111,59,52,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS | | | | |
| 01 - FORESTRY | | | | |
| 070- Communication And Buildings | | | | |
| State Development Schemes | | | | |
| 001- Construction of Buildings [FR] | | | | |
| 53- Major Works / Land and Buildings | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| Total - 4406-01-070-001 | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| 002- Procurement of Vehicles for Forest Department [FR] | | | | |
| 51- Motor Vehicles | ... | ... | ... | ... |
| Total - State Development Schemes | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| Total - 4406-01-070 | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| Voted | 1,74,06,013 | 13,00,00,000 | 5,02,37,000 | 9,65,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 01 - FORESTRY | | | | |
| 101- Forest Conservation, Development and Regeneration | | | | |
| Administrative Expenditure | | | | |
| 002- Wild Life Wing- Conservancy and Regeneration [FR] | | | | |
| 87- Regeneration | ... | 1,10,00,000 | 50,00,000 | 50,00,000 |
| Total - Administrative Expenditure | ... | 1,10,00,000 | 50,00,000 | 50,00,000 |
| State Development Schemes | | | | |
| 001- Forest Conservation and Regeneration [FR] | | | | |
| 87- Regeneration | 42,11,76,451 | 80,00,00,000 | 40,00,00,000 | 64,00,00,000 |
| Total - 4406-01-101-001 | 42,11,76,451 | 80,00,00,000 | 40,00,00,000 | 64,00,00,000 |
| 003- Integrated Wildlife Management Plan [FR] | | | | |
| 87- Regeneration | 2,75,72,543 | ... | 90,94,000 | ... |
| Total - 4406-01-101-003 | 2,75,72,543 | ... | 90,94,000 | ... |
| 004- Net Present Value of Forest Land [FR] | | | | |
| 51- Motor Vehicles | ... | ... | 7,86,44,000 | ... |
| 52- Machinery and Equipment/Tools and Plants | 16,62,788 | 70,17,000 | 23,40,000 | 73,68,000 |
| 53- Major Works / Land and Buildings | 11,17,806 | 4,41,56,000 | 77,70,000 | 4,63,64,000 |
| 87- Regeneration | ... | 3,28,29,000 | 1,09,44,000 | 3,44,70,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| Total - 4406-01-101-004 | 27,80,594 | 8,40,02,000 | 9,96,98,000 | 8,82,02,000 |
| Total - State Development Schemes | 45,15,29,588 | 88,40,02,000 | 50,87,92,000 | 72,82,02,000 |
| Total - 4406-01-101 | 45,15,29,588 | 89,50,02,000 | 51,37,92,000 | 73,32,02,000 |
| Voted | 45,15,29,588 | 89,50,02,000 | 51,37,92,000 | 73,32,02,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

| | | | | |
|---|-----|--------------------|--------------------|--------------------|
| 01 - FORESTRY | | | | |
| 103- State Compensatory Afforestation | | | | |
| State Development Schemes | | | | |
| 003- Integrated Wildlife Management Plan [FR] | | | | |
| 87- Regeneration | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| Total - State Development Schemes | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| Total - 4406-01-103 | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| Voted | ... | 7,59,50,000 | 7,18,03,000 | 5,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4406-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

| | | | | |
|---|--------------------|-----|-----|-----|
| 01 - FORESTRY | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 004- West Bengal Forest Development Corporation Ltd. (Wbfdcl) | | | | |
| [FR] | | | | |
| 55- Loans and Advances | 7,50,00,000 | ... | ... | ... |
| Total - State Development Schemes | 7,50,00,000 | ... | ... | ... |
| Total - 4406-01-190 | 7,50,00,000 | ... | ... | ... |
| Voted | 7,50,00,000 | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

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

| | | | | |
|---|--|--|--|--|
| 01 - FORESTRY | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 002- Forest Conservation and Regeneration [FR] | | | | |
| 87- Regeneration | 2,61,93,937 | 8,00,00,000 | 7,67,54,000 | 8,40,00,000 |
| Total - 4406-01-789-002 | 2,61,93,937 | 8,00,00,000 | 7,67,54,000 | 8,40,00,000 |
| State Development Schemes | | | | |
| 003- Decentralised People Nurseries [FR] | | | | |
| 87- Regeneration | 3,45,58,777 | 6,50,00,000 | 2,16,67,000 | 6,82,50,000 |
| Total - 4406-01-789-003 | 3,45,58,777 | 6,50,00,000 | 2,16,67,000 | 6,82,50,000 |
| Total - State Development Schemes | 6,07,52,714 | 14,50,00,000 | 9,84,21,000 | 15,22,50,000 |
| State Development Schemes | | | | |
| 001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4406-01-789 | 6,07,52,714 | 14,50,00,000 | 9,84,21,000 | 15,22,50,000 |
| Voted | 6,07,52,714 | 14,50,00,000 | 9,84,21,000 | 15,22,50,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 002- Forest Conservation and Regeneration [FR] | | | | |
| 87- Regeneration | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Total - State Development Schemes | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| State Development Schemes | | | | |
| 001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4406-01-796 | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Voted | 3,91,69,508 | 8,00,00,000 | 2,66,67,000 | 8,40,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 001- Infrastructural facilities for Forestry Programmes under RIDF (RIDF) [FR] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4406-01-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

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

01 - FORESTRY

911- Deduct Recoveries of Overpayments

| | | | | |
|--|-----|-----|-----|-----|
| State Development Schemes | | | | |
| 001-Infrastructural facilities for Forestry Programme under RIDF (RIDF) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 4406 - Deduct - Recoveries | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 06 - FORESTRY | | | | |
| 277- Education | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 277 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

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

DETAILED ACCOUNT NO. 4415-06-277 - EDUCATION

06 - FORESTRY

277- Education

State Development Schemes

001- Training Institutes [FR]

53- Major Works / Land and Buildings

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

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

| | | |
|-------------------------------|------------------------|-------------------------------|
| Voted Rs. 50,70,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 50,70,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| Gross Expenditure | 50,70,00,000 | ... |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | 50,70,00,000 | ... |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| | | | | |
| 101- Surface Water | | | | |
| State Development Schemes | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| Total - 101 | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| Total - 789 | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| Total - 796 | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| | | | | |
| Grand Total - Gross | 5,68,74,892 | 20,00,00,000 | 2,48,38,000 | 50,70,00,000 |
| | | | | |
| Voted | 5,68,74,892 | 20,00,00,000 | 2,48,38,000 | 50,70,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| State Development Schemes | 5,68,74,892 | 20,00,00,000 | 2,48,38,000 | 50,70,00,000 |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | 5,68,74,892 | 20,00,00,000 | 2,48,38,000 | 50,70,00,000 |
| | | | | |
| Voted | 5,68,74,892 | 20,00,00,000 | 2,48,38,000 | 50,70,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER | | | | |
| 101- Surface Water | | | | |
| State Development Schemes | | | | |
| 040- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| Total - State Development Schemes | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| Total - 4702-00-101 | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| Voted | 4,38,35,318 | 12,00,00,000 | 1,15,05,000 | 36,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|--------------------|--------------------|---------------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 034- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| Total - State Development Schemes | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| Total - 4702-00-789 | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| Voted | ... | 5,00,00,000 | 1,33,33,000 | 11,70,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------------------|--------------------|-----|--------------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 047- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| Total - State Development Schemes | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| Total - 4702-00-796 | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| Voted | 1,30,39,574 | 3,00,00,000 | ... | 3,00,00,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 23

Forests Department

F. Loans and Advances -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| 190- Loans for Public Sector and Other Undertakings | | | | |
| State Development Schemes | ... | ... | 4,91,91,000 | ... |
| Total - 190 | ... | ... | 4,91,91,000 | ... |
| Grand Total - Gross | ... | ... | 4,91,91,000 | ... |
| Voted | ... | ... | 4,91,91,000 | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | 4,91,91,000 | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | 4,91,91,000 | ... |
| Voted | ... | ... | 4,91,91,000 | ... |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6406

| | Actuals, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. | Revised Estimate, 2021-2022 Rs. | Budget Estimate, 2022-2023 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6406-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 190- Loans for Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 001- West Bengal Forest Development Corporation Ltd. (WBFDCCL) | | | | |
| [FR] | | | | |
| 55- Loans and Advances | ... | ... | 4,91,91,000 | ... |
| Total - State Development Schemes | ... | ... | 4,91,91,000 | ... |
| Total - 6406-00-190 | ... | ... | 4,91,91,000 | ... |
| | Voted | ... | 4,91,91,000 | ... |
| | <i>Charged</i> | ... | ... | ... |