

বাজেট প্রকাশন নং ১১
Budget Publication No. 11



পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৪-২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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বিভাগ
Departments

Legislative Assembly Secretariat
Governor's Secretariat
Council of Ministers
Agricultural Marketing
Agriculture

February, 2024

Detailed Demands for Grants for 2024-2025

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

Voted Rs. 84,84,32,000 **Charged Rs. 50,11,000** **Total Rs. 85,34,43,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	84,84,32,000	50,11,000	85,34,43,000
<i>Deduct - Recoveries</i>	<i>-2,52,000</i>	<i>-1,000</i>	<i>-2,53,000</i>
Net Expenditure	84,81,80,000	50,10,000	85,31,90,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - STATE LEGISLATURES					
101- Legislative Assembly					
Administrative Expenditure	Voted	31,68,01,042	35,25,15,000	33,92,36,000	45,27,89,000
	<i>Charged</i>	<i>35,79,033</i>	<i>31,54,000</i>	<i>31,16,000</i>	<i>42,90,000</i>
Total - 101		32,03,80,075	35,56,69,000	34,23,52,000	45,70,79,000
103- Legislative Secretariat					
Administrative Expenditure	Voted	35,34,57,339	38,06,39,000	38,39,72,000	39,56,43,000
	<i>Charged</i>	<i>5,59,848</i>	<i>5,67,000</i>	<i>6,97,000</i>	<i>7,21,000</i>
Total - 103		35,40,17,187	38,12,06,000	38,46,69,000	39,63,64,000
Grand Total - Gross		67,43,97,262	73,68,75,000	72,70,21,000	85,34,43,000
	Voted	67,02,58,381	73,31,54,000	72,32,08,000	84,84,32,000
	<i>Charged</i>	<i>41,38,881</i>	<i>37,21,000</i>	<i>38,13,000</i>	<i>50,11,000</i>
Administrative Expenditure		67,43,97,262	73,68,75,000	72,70,21,000	85,34,43,000
	Voted	67,02,58,381	73,31,54,000	72,32,08,000	84,84,32,000
	<i>Charged</i>	<i>41,38,881</i>	<i>37,21,000</i>	<i>38,13,000</i>	<i>50,11,000</i>
Deduct Recoveries		-8,34,082	-2,76,000	-2,53,000	-2,53,000
	Voted	-8,34,082	-2,75,000	-2,52,000	-2,52,000
	<i>Charged</i>	<i>...</i>	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	67,35,63,180	73,65,99,000	72,67,68,000	85,31,90,000
Voted	66,94,24,299	73,28,79,000	72,29,56,000	84,81,80,000
Charged	41,38,881	37,20,000	38,12,000	50,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY					
02 - STATE LEGISLATURES					
101- Legislative Assembly					
Administrative Expenditure					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	2,93,00,709	3,04,90,000	4,00,00,000	15,00,00,000
	<i>Charged</i>	3,22,800	3,23,000	3,32,000	3,42,000
03-House Rent Allowance	Voted	8,400	10,000	9,000	10,000
	<i>Charged</i>	16,800	17,000	17,000	18,000
06-Constituency Allowance	Voted	1,17,63,484	1,21,35,000	1,33,33,000	1,37,34,000
	<i>Charged</i>	96,000	96,000	1,10,000	1,13,000
07-Other Allowances	Voted	1,55,56,956	1,67,47,000	1,77,97,000	1,83,31,000
	<i>Charged</i>	22,93,200	21,26,000	23,19,000	34,78,000
11-Compensatory Allowance	Voted	88,22,614	91,00,000	90,87,000	93,60,000
	<i>Charged</i>	72,000	72,000	72,000	72,000
Total - 2011-02-101-001-01		6,82,52,963	7,11,16,000	8,30,76,000	19,54,58,000
	Voted	6,54,52,163	6,84,82,000	8,02,26,000	19,14,35,000
	<i>Charged</i>	28,00,800	26,34,000	28,50,000	40,23,000
07- Medical Reimbursements	Voted	2,96,89,950	3,50,33,000	3,50,33,000	3,50,33,000
	<i>Charged</i>	6,44,424	1,30,000	1,30,000	1,30,000
11- Travel Expenses	Voted	21,65,81,081	24,00,00,000	21,87,47,000	22,09,34,000
	<i>Charged</i>	1,33,809	1,50,000	1,35,000	1,36,000
50- Other Charges	Voted	50,77,848	90,00,000	52,30,000	53,87,000
	<i>Charged</i>	...	2,40,000	1,000	1,000
Total - Administrative Expenditure		32,03,80,075	35,56,69,000	34,23,52,000	45,70,79,000
	Voted	31,68,01,042	35,25,15,000	33,92,36,000	45,27,89,000
	<i>Charged</i>	35,79,033	31,54,000	31,16,000	42,90,000
Total - 2011-02-101		32,03,80,075	35,56,69,000	34,23,52,000	45,70,79,000
	Voted	31,68,01,042	35,25,15,000	33,92,36,000	45,27,89,000
	<i>Charged</i>	35,79,033	31,54,000	31,16,000	42,90,000

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	26,12,80,926	27,40,02,000	27,00,00,000	27,81,00,000
14-Grade Pay	343	5,00,000	5,00,000	5,00,000
02-Dearness Allowance	87,91,069	95,00,000	1,70,55,000	1,87,61,000
03-House Rent Allowance	2,58,62,040	2,68,40,000	2,62,46,000	2,70,32,000
04-Ad hoc Bonus	14,06,400	16,87,000	18,71,000	19,27,000
05-Interim Relief	1,37,610	2,29,000	1,000	1,000
07-Other Allowances	1,23,49,036	1,57,00,000	1,72,89,000	1,72,89,000
12-Medical Allowance	4,28,179	4,00,000	4,70,000	4,80,000
Total - 2011-02-103-001-01	31,02,55,603	32,88,58,000	33,34,32,000	34,40,90,000
02- Wages	51,86,424	45,00,000	55,00,000	50,00,000
07- Medical Reimbursements	5,795	50,000	1,50,000	1,60,000
11- Travel Expenses	6,36,992	7,47,000	6,43,000	6,49,000
12- Medical Reimbursements under WBHS 2008	41,93,562	37,18,000	50,00,000	50,00,000
13- Office Expenses				
01-Electricity	90,96,954	1,10,00,000	93,70,000	96,51,000
	<i>Charged</i> 38,280	<i>1,32,000</i>	<i>1,32,000</i>	<i>1,36,000</i>
02-Telephone	6,19,431	6,32,000	6,26,000	6,32,000
	<i>Charged</i> 9,587	<i>32,000</i>	<i>32,000</i>	<i>36,000</i>
03-Maintenance / P.O.L. for Office Vehicles	51,71,848	50,00,000	53,79,000	55,40,000
	<i>Charged</i> 4,98,068	<i>3,50,000</i>	<i>5,18,000</i>	<i>5,34,000</i>
04-Other Office Expenses	1,66,52,272	2,24,00,000	2,10,00,000	2,20,00,000
	<i>Charged</i> 13,913	<i>47,000</i>	<i>14,000</i>	<i>14,000</i>
Total - 2011-02-103-001-13	3,21,00,353	3,95,93,000	3,70,71,000	3,85,43,000
	Voted 3,15,40,505	3,90,32,000	3,63,75,000	3,78,23,000
	<i>Charged</i> 5,59,848	<i>5,61,000</i>	<i>6,96,000</i>	<i>7,20,000</i>
14- Rents, Rates and Taxes	1,43,976	1,50,000	1,47,000	1,50,000
19- Maintenance	15,552	3,15,000	3,15,000	3,15,000
28- Payment of Professional and Special Services				
02-Other charges	78,930	15,00,000	10,00,000	10,03,000
50- Other Charges	...	10,000	10,000	10,000
	<i>Charged</i> ...	<i>6,000</i>	<i>1,000</i>	<i>1,000</i>
Total - 2011-02-103-001	35,26,17,187	37,94,47,000	38,32,69,000	39,49,21,000
	Voted 35,19,54,924	37,86,80,000	38,24,72,000	39,41,00,000
	<i>Charged</i> 5,59,848	<i>5,67,000</i>	<i>6,97,000</i>	<i>7,21,000</i>
002- Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]				
32- Contribution	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA]				
32- Contribution	11,00,000	11,50,000	11,00,000	11,33,000
Total - 2011-02-103-003	11,00,000	11,50,000	11,00,000	11,33,000
004- Contribution towards Presiding Officers Conference [LA]				
32- Contribution	3,00,000	3,09,000	3,00,000	3,10,000
Total - 2011-02-103-004	3,00,000	3,09,000	3,00,000	3,10,000
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
13- Office Expenses				
04-Other Office Expenses	...	3,00,000	...	...
Total - 2011-02-103-005	...	3,00,000	...	...
Total - Administrative Expenditure	35,40,17,187	38,12,06,000	38,46,69,000	39,63,64,000
Voted	35,34,57,339	38,06,39,000	38,39,72,000	39,56,43,000
Charged	5,59,848	5,67,000	6,97,000	7,21,000
Total - 2011-02-103	35,40,17,187	38,12,06,000	38,46,69,000	39,63,64,000
Voted	35,34,57,339	38,06,39,000	38,39,72,000	39,56,43,000
Charged	5,59,848	5,67,000	6,97,000	7,21,000

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

02 - STATE LEGISLATURES

101- Legislative Assembly

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	-11,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-11,000	-2,000	-2,000

103- Legislative Secretariat

Administrative Expenditure

001-Assembly Secretariat [LA]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2011

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-1,02,415	-2,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	-1,02,415	-2,01,000	-1,01,000	-1,01,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-7,31,667	-64,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,31,667	-64,000	-1,50,000	-1,50,000
<i>Total - 2011 - Deduct - Recoveries</i>	-8,34,082	-2,76,000	-2,53,000	-2,53,000

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

Voted Rs. 2,91,05,000

Charged Rs. Nil

Total Rs. 2,91,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,91,05,000	...	2,91,05,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,91,05,000	...	2,91,05,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Total - 051	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Grand Total - Gross	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Voted	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Voted	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Total - Administrative Expenditure	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Total - 2059-01-051	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
Voted	2,74,33,514	3,10,00,000	2,82,57,000	2,91,05,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 01

Legislative Assembly Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Total - 051	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Grand Total - Gross	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Voted	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Charged	...	...	...	...
State Development Schemes	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Voted	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
058- Legislative Assembly Secretariat [LA]				
51- Motor Vehicles	...	50,00,000	...	...
52- Machinery and Equipment/Tools and Plants	2,50,73,804	5,00,00,000	4,05,00,000	7,00,00,000
53- Major Works / Land and Buildings	3,64,44,383	17,60,00,000	5,35,00,000	18,00,00,000
Total - State Development Schemes	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
Total - 4059-01-051	6,15,18,187	23,10,00,000	9,40,00,000	25,00,00,000
	Voted	6,15,18,187	23,10,00,000	9,40,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. General Services - (a) Organs of State

Head of Account : 2012 - Governor

Voted Rs. Nil	Charged Rs. 22,25,88,000	Total Rs. 22,25,88,000	
<hr/>			
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	22,25,88,000	22,25,88,000
<i>Deduct - Recoveries</i>	...	-8,000	-8,000
Net Expenditure	...	22,25,80,000	22,25,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03 - GOVERNOR				
090- Secretariate				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 3,74,02,778	<i>Charged</i> 4,95,85,000	<i>Charged</i> 4,92,90,000	<i>Charged</i> 5,24,13,000
Total - 090	3,74,02,778	4,95,85,000	4,92,90,000	5,24,13,000
101- Emoluments and Allowances of the Governor				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 22,73,940	<i>Charged</i> 1,02,00,000	<i>Charged</i> 1,02,00,000	<i>Charged</i> 1,05,06,000
Total - 101	22,73,940	1,02,00,000	1,02,00,000	1,05,06,000
102- Discretionary Grants				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 10,68,094	<i>Charged</i> 25,11,000	<i>Charged</i> 25,11,000	<i>Charged</i> 35,00,000
Total - 102	10,68,094	25,11,000	25,11,000	35,00,000
103- Household Establishment				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 6,02,64,393	<i>Charged</i> 10,14,22,000	<i>Charged</i> 9,64,20,000	<i>Charged</i> 10,39,11,000
Total - 103	6,02,64,393	10,14,22,000	9,64,20,000	10,39,11,000
105- Medical Facilities				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 72,75,139	<i>Charged</i> 1,05,71,000	<i>Charged</i> 1,03,72,000	<i>Charged</i> 1,08,78,000
Total - 105	72,75,139	1,05,71,000	1,03,72,000	1,08,78,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
106- Entertainment Expenses				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 69,16,078	<i>Charged</i> 80,00,000	<i>Charged</i> 80,00,000	<i>Charged</i> 90,00,000
Total - 106	69,16,078	80,00,000	80,00,000	90,00,000
107- Expenditure from Contract Allowance				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 1,50,31,959	<i>Charged</i> 1,55,00,000	<i>Charged</i> 1,63,00,000	<i>Charged</i> 1,78,00,000
Total - 107	1,50,31,959	1,55,00,000	1,63,00,000	1,78,00,000
108- Tour Expenses				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 59,99,257	<i>Charged</i> 60,00,000	<i>Charged</i> 67,00,000	<i>Charged</i> 83,80,000
Total - 108	59,99,257	60,00,000	67,00,000	83,80,000
800- Other Expenditure				
Administrative Expenditure	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 23,54,493	<i>Charged</i> 50,01,000	<i>Charged</i> 57,00,000	<i>Charged</i> 62,00,000
Total - 800	23,54,493	50,01,000	57,00,000	62,00,000
Grand Total - Gross	13,85,86,131	20,87,90,000	20,54,93,000	22,25,88,000
	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 13,85,86,131	<i>Charged</i> 20,87,90,000	<i>Charged</i> 20,54,93,000	<i>Charged</i> 22,25,88,000
Administrative Expenditure	13,85,86,131	20,87,90,000	20,54,93,000	22,25,88,000
	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 13,85,86,131	<i>Charged</i> 20,87,90,000	<i>Charged</i> 20,54,93,000	<i>Charged</i> 22,25,88,000
Deduct Recoveries	-1,06,621	-14,000	-8,000	-8,000
	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> -1,06,621	<i>Charged</i> -14,000	<i>Charged</i> -8,000	<i>Charged</i> -8,000
Grand Total - Net	13,84,79,510	20,87,76,000	20,54,85,000	22,25,80,000
	Voted ...	Voted ...	Voted ...	Voted ...
	<i>Charged</i> 13,84,79,510	<i>Charged</i> 20,87,76,000	<i>Charged</i> 20,54,85,000	<i>Charged</i> 22,25,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE					
03 - GOVERNOR					
090- Secretariate					
Administrative Expenditure					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	2,21,80,467	2,83,18,000	2,83,18,000	2,92,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	21,15,876	22,61,000	28,32,000	29,20,000
03-House Rent Allowance	<i>Charged</i>	24,34,641	36,51,000	34,00,000	36,51,000
04-Ad hoc Bonus	<i>Charged</i>	67,200	1,09,000	1,00,000	1,10,000
07-Other Allowances	<i>Charged</i>	4,71,899	4,20,000	5,00,000	5,00,000
11-Compensatory Allowance	<i>Charged</i>	40,081	60,000	60,000	60,000
12-Medical Allowance	<i>Charged</i>	17,845	38,000	38,000	38,000
Total - 2012-03-090-001-01		2,73,28,009	3,48,57,000	3,52,48,000	3,64,79,000
<hr/>					
02- Wages	<i>Charged</i>	39,88,722	40,50,000	41,48,000	43,14,000
07- Medical Reimbursements	<i>Charged</i>	4,32,136	4,00,000	4,00,000	5,00,000
11- Travel Expenses	<i>Charged</i>	11,460	1,15,000	2,00,000	2,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	1,79,480	4,28,000	4,28,000	4,50,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	7,39,906	7,69,000	10,00,000	10,00,000
04-Other Office Expenses	<i>Charged</i>	12,58,380	16,70,000	15,70,000	16,70,000
Total - 2012-03-090-001-13		19,98,286	24,39,000	25,70,000	26,70,000
<hr/>					
27- Minor Works/ Maintenance	<i>Charged</i>	23,77,635	60,00,000	50,00,000	60,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	55,106	2,36,000	2,36,000	3,00,000
77- Computerisation	<i>Charged</i>	10,31,944	10,60,000	10,60,000	15,00,000
Total - Administrative Expenditure		3,74,02,778	4,95,85,000	4,92,90,000	5,24,13,000
Total - 2012-03-090		3,74,02,778	4,95,85,000	4,92,90,000	5,24,13,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	3,74,02,778	4,95,85,000	4,92,90,000	5,24,13,000

DETAILED ACCOUNT NO. 2012-03-101 - EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR

03 - GOVERNOR

101- Emoluments and Allowances of the Governor

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries					
01-Pay	<i>Charged</i>	22,73,940	1,02,00,000	1,02,00,000	1,05,06,000
Total - Administrative Expenditure		22,73,940	1,02,00,000	1,02,00,000	1,05,06,000
Total - 2012-03-101		22,73,940	1,02,00,000	1,02,00,000	1,05,06,000
	Voted	...	...	...	...
	<i>Charged</i>	22,73,940	1,02,00,000	1,02,00,000	1,05,06,000

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

03 - GOVERNOR

102- Discretionary Grants

Administrative Expenditure

001- Discretionary [GS]

50- Other Charges	<i>Charged</i>	10,68,094	25,11,000	25,11,000	35,00,000
Total - Administrative Expenditure		10,68,094	25,11,000	25,11,000	35,00,000
Total - 2012-03-102		10,68,094	25,11,000	25,11,000	35,00,000
	Voted	...	...	...	...
	<i>Charged</i>	10,68,094	25,11,000	25,11,000	35,00,000

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

03 - GOVERNOR

103- Household Establishment

Administrative Expenditure

001- Governors (Household) Secretariat [GS]

01- Salaries					
01-Pay	<i>Charged</i>	3,00,32,998	6,00,05,000	5,50,00,000	6,00,00,000
14-Grade Pay	<i>Charged</i>	1,000	60,000	60,000	30,000
02- Dearness Allowance	<i>Charged</i>	14,87,757	42,54,000	55,00,000	60,00,000
03- House Rent Allowance	<i>Charged</i>	15,36,269	72,86,000	46,00,000	50,00,000
04- Ad hoc Bonus	<i>Charged</i>	1,76,800	3,53,000	2,35,000	3,53,000
07- Other Allowances	<i>Charged</i>	11,09,124	11,97,000	8,00,000	9,00,000
11- Compensatory Allowance	<i>Charged</i>	1,26,045	2,50,000	1,30,000	2,50,000
12- Medical Allowance	<i>Charged</i>	45,566	70,000	46,000	46,000
Total - 2012-03-103-001-01		3,45,15,559	7,34,75,000	6,63,71,000	7,25,79,000
02- Wages	<i>Charged</i>	1,65,21,630	1,52,00,000	1,71,82,000	1,75,00,000
07- Medical Reimbursements	<i>Charged</i>	68,266	1,20,000	1,20,000	1,20,000
11- Travel Expenses	<i>Charged</i>	3,08,107	6,04,000	6,04,000	6,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	47,140	7,82,000	7,82,000	8,00,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	2,52,435	7,18,000	7,18,000	7,50,000
04-Other Office Expenses	<i>Charged</i>	11,99,577	12,00,000	12,12,000	12,50,000
Total - 2012-03-103-001-13		14,52,012	19,18,000	19,30,000	20,00,000
Total - 2012-03-103-001		5,29,12,714	9,20,99,000	8,69,89,000	9,36,49,000
002- Maintenance of Furnishing of Official Residences [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	5,41,600	18,44,000	18,44,000	19,00,000
14-Grade Pay	<i>Charged</i>	...	1,000	1,000	1,000
02-Dearness Allowance	<i>Charged</i>	16,248	1,00,000	1,84,000	1,90,000
03-House Rent Allowance	<i>Charged</i>	64,992	2,20,000	2,00,000	2,28,000
04-Ad hoc Bonus	<i>Charged</i>	9,600	12,000	30,000	40,000
07-Other Allowances	<i>Charged</i>	2,400	4,000	30,000	40,000
12-Medical Allowance	<i>Charged</i>	...	4,000	4,000	4,000
Total - 2012-03-103-002-01		6,34,840	21,85,000	22,93,000	24,03,000
07- Medical Reimbursements	<i>Charged</i>	...	9,000	9,000	9,000
11- Travel Expenses	<i>Charged</i>	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	1,20,000	1,20,000	1,30,000
13- Office Expenses					
04-Other Office Expenses	<i>Charged</i>	7,32,491	7,50,000	7,50,000	8,00,000
50- Other Charges	<i>Charged</i>	49,60,492	50,00,000	50,00,000	55,00,000
Total - 2012-03-103-002		63,27,823	80,84,000	81,92,000	88,62,000
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	5,74,634	6,10,000	6,10,000	7,00,000
Total - 2012-03-103-003		5,74,634	6,10,000	6,10,000	7,00,000
004- Renewal of Furnishings [GS]					
50- Other Charges	<i>Charged</i>	4,49,222	6,29,000	6,29,000	7,00,000
Total - 2012-03-103-004		4,49,222	6,29,000	6,29,000	7,00,000
Total - Administrative Expenditure		6,02,64,393	10,14,22,000	9,64,20,000	10,39,11,000
Total - 2012-03-103		6,02,64,393	10,14,22,000	9,64,20,000	10,39,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	...	...	...
<i>Charged</i>	6,02,64,393	10,14,22,000	9,64,20,000	10,39,11,000

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

03 - GOVERNOR

105- Medical Facilities

Administrative Expenditure

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	48,35,887	60,00,000	60,00,000	60,00,000
14-Grade Pay	<i>Charged</i>	...	7,000	7,000	7,000
02-Dearness Allowance	<i>Charged</i>	1,51,535	4,06,000	4,06,000	6,00,000
03-House Rent Allowance	<i>Charged</i>	1,29,778	4,84,000	4,84,000	5,00,000
04-Ad hoc Bonus	<i>Charged</i>	19,200	26,000	26,000	30,000
07-Other Allowances	<i>Charged</i>	13,400	23,000	23,000	30,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	...	...	...	...

Total - 2012-03-105-001-01 51,49,800 69,46,000 69,46,000 71,67,000

02- Wages	<i>Charged</i>	9,18,600	12,24,000	12,24,000	12,60,000
07- Medical Reimbursements	<i>Charged</i>	...	1,04,000	1,04,000	1,04,000
11- Travel Expenses	<i>Charged</i>	70,514	4,00,000	3,00,000	4,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	22,225	4,02,000	3,02,000	4,02,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	27,456	45,000	45,000	50,000
04-Other Office Expenses	<i>Charged</i>	1,49,949	1,50,000	1,51,000	1,55,000

Total - 2012-03-105-001-13 1,77,405 1,95,000 1,96,000 2,05,000

50- Other Charges *Charged* 9,36,595 13,00,000 13,00,000 13,40,000

Total - Administrative Expenditure 72,75,139 1,05,71,000 1,03,72,000 1,08,78,000

Total - 2012-03-105 **72,75,139** **1,05,71,000** **1,03,72,000** **1,08,78,000**

Voted	...	...	...	...
<i>Charged</i>	72,75,139	1,05,71,000	1,03,72,000	1,08,78,000

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

03 - GOVERNOR

106- Entertainment Expenses

Administrative Expenditure

001- Hospitality Expenses [GS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
20- Other Administrative Expenses	<i>Charged</i>	69,16,078	80,00,000	80,00,000	90,00,000
Total - Administrative Expenditure		69,16,078	80,00,000	80,00,000	90,00,000
Total - 2012-03-106		69,16,078	80,00,000	80,00,000	90,00,000
	Voted	...	...	...	...
	<i>Charged</i>	69,16,078	80,00,000	80,00,000	90,00,000

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

03 - GOVERNOR

107- Expenditure from Contract Allowance

Administrative Expenditure

001- Expenditure from contract Allowance [GS]

13- Office Expenses

02-Telephone	<i>Charged</i>	52,537	3,00,000	3,00,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	49,99,583	52,00,000	60,00,000	70,00,000
04-Other Office Expenses	<i>Charged</i>	99,79,839	1,00,00,000	1,00,00,000	1,05,00,000

Total - 2012-03-107-001-13 1,50,31,959 1,55,00,000 1,63,00,000 1,78,00,000

Total - Administrative Expenditure 1,50,31,959 1,55,00,000 1,63,00,000 1,78,00,000

Total - 2012-03-107 **1,50,31,959** **1,55,00,000** **1,63,00,000** **1,78,00,000**

Voted

Charged 1,50,31,959 1,55,00,000 1,63,00,000 1,78,00,000

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

03 - GOVERNOR

108- Tour Expenses

Administrative Expenditure

001- Tour Expenses [GS]

13- Office Expenses

01-Electricity	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	2,00,000	12,00,000
04-Other Office Expenses	<i>Charged</i>	59,99,257	60,00,000	60,00,000	61,80,000

Total - 2012-03-108-001-13 59,99,257 60,00,000 62,00,000 73,80,000

50- Other Charges *Charged* 5,00,000 10,00,000

Total - Administrative Expenditure 59,99,257 60,00,000 67,00,000 83,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2012-03-108	59,99,257	60,00,000	67,00,000	83,80,000
Voted	...	...	...	...
Charged	59,99,257	60,00,000	67,00,000	83,80,000

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

03 - GOVERNOR

800- Other Expenditure

Administrative Expenditure

001- Other Expenditure [GS]

27- Minor Works/ Maintenance	<i>Charged</i>	23,54,493	50,00,000	50,00,000	52,00,000
50- Other Charges	<i>Charged</i>	...	...	5,00,000	5,00,000

Total - 2012-03-800-001 23,54,493 50,00,000 55,00,000 57,00,000

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

50- Other Charges	<i>Charged</i>	...	1,000	2,00,000	5,00,000
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Total - 2012-03-800-002 ... 1,000 2,00,000 5,00,000

Total - Administrative Expenditure 23,54,493 50,01,000 57,00,000 62,00,000

Total - 2012-03-800 **23,54,493** **50,01,000** **57,00,000** **62,00,000**

Voted	...	...	...	...
Charged	23,54,493	50,01,000	57,00,000	62,00,000

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

03 - GOVERNOR

090- Secretariate

Administrative Expenditure

001-Governors Secretariat [GS]

70-Deduct Recoveries

01-Others	-1,06,621	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

Total - 090 - Deduct - Recoveries -1,06,621 -2,000 -1,000 -1,000

101- Emoluments and Allowances of the Governor

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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
103- Household Establishment				
Administrative Expenditure				
001-Governors (Household) Secretariat [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Maintenance of Furnishing of Official Residences [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
105- Medical Facilities				
Administrative Expenditure				
001-Surgeon to the Governor [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
106- Entertainment Expenses				
Administrative Expenditure				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
108- Tour Expenses				
Administrative Expenditure				
001-Tour Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2012

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
Total - 2012 - Deduct - Recoveries	-1,06,621	-14,000	-8,000	-8,000

CAPITAL EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. 71,40,000

Total Rs. 71,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	71,40,000	71,40,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	71,40,000	71,40,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
052- Machinery and Equipment				
Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> ...	61,20,000	61,20,000	61,20,000
Total - 052	...	61,20,000	61,20,000	61,20,000
Total - 01				
	Voted ...	...	...	...
	<i>Charged</i> ...	61,20,000	61,20,000	61,20,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> ...	10,20,000	10,20,000	10,20,000
Total - 001	...	10,20,000	10,20,000	10,20,000
Total - 80				
	Voted ...	...	...	...
	<i>Charged</i> ...	10,20,000	10,20,000	10,20,000
Grand Total - Gross	...	71,40,000	71,40,000	71,40,000
	Voted ...	...	...	...
	<i>Charged</i> ...	71,40,000	71,40,000	71,40,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	...	71,40,000	71,40,000	71,40,000
Voted
Charged	...	71,40,000	71,40,000	71,40,000
Deduct Recoveries
Grand Total - Net	...	71,40,000	71,40,000	71,40,000
Voted
Charged	...	71,40,000	71,40,000	71,40,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4059-01-052 - MACHINERY AND EQUIPMENT					
01 - OFFICE BUILDINGS					
052- Machinery and Equipment					
Administrative Expenditure					
001- Other Expenditure [GS]					
52- Machinery and Equipment/Tools and Plants	<i>Charged</i>	...	61,20,000	61,20,000	61,20,000
Total - Administrative Expenditure		...	61,20,000	61,20,000	61,20,000
Total - 4059-01-052		...	61,20,000	61,20,000	61,20,000
		Voted	...	...	...
		<i>Charged</i>	61,20,000	61,20,000	61,20,000

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

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

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

Voted Rs. 65,48,50,000	<i>Charged Rs. Nil</i>	Total Rs. 65,48,50,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	65,48,50,000	...
<i>Deduct - Recoveries</i>	-56,000	...
Net Expenditure	65,47,94,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Salary of Ministers and Deputy Ministers				
Administrative Expenditure	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
Total - 101	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
102- Sumptuary and Other Allowances				
Administrative Expenditure	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
Total - 102	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
104- Entertainment and Hospitality Expenses				
Administrative Expenditure	11,944	78,03,000	38,03,000	38,03,000
Total - 104	11,944	78,03,000	38,03,000	38,03,000
105- Discretionary Grant by Ministers				
Administrative Expenditure	35,98,71,000	41,66,32,000	52,25,21,000	52,85,28,000
Total - 105	35,98,71,000	41,66,32,000	52,25,21,000	52,85,28,000
108- Tour Expenses				
Administrative Expenditure	55,31,175	45,11,000	55,86,000	56,42,000
Total - 108	55,31,175	45,11,000	55,86,000	56,42,000
800- Other Expenditure				
Administrative Expenditure	2,29,37,607	2,90,61,000	2,98,85,000	3,10,65,000
Total - 800	2,29,37,607	2,90,61,000	2,98,85,000	3,10,65,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	44,37,88,519	51,83,56,000	62,33,95,000	65,48,50,000
Voted	44,37,88,519	51,83,56,000	62,33,95,000	65,48,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	44,37,88,519	51,83,56,000	62,33,95,000	65,48,50,000
<i>Deduct Recoveries</i>	-82,936	-7,000	-56,000	-56,000
Grand Total - Net	44,37,05,583	51,83,49,000	62,33,39,000	65,47,94,000
Voted	44,37,05,583	51,83,49,000	62,33,39,000	65,47,94,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS

101- Salary of Ministers and Deputy Ministers

Administrative Expenditure

001- Salary of Ministers and Deputy Ministers [CL]

01- Salaries

01-Pay	59,48,410	85,23,000	85,23,000	2,50,00,000
03-House Rent Allowance	3,10,055	5,95,000	3,19,000	5,95,000
06-Constituency Allowance	21,54,839	27,00,000	23,06,000	27,00,000
11-Compensatory Allowance	16,16,128	25,17,000	16,65,000	25,17,000
12-Medical Allowance

Total - 2013-00-101-001-01	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
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Total - Administrative Expenditure	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
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Total - 2013-00-101	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
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Voted	1,00,29,432	1,43,35,000	1,28,13,000	3,08,12,000
<i>Charged</i>

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

102- Sumptuary and Other Allowances

Administrative Expenditure

001- Sumptuary and Other Allowances [CL]

50- Other Charges

	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
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Total - Administrative Expenditure	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
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Total - 2013-00-102	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
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Voted	4,54,07,361	4,60,14,000	4,87,87,000	5,50,00,000
<i>Charged</i>

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

104- Entertainment and Hospitality Expenses

Administrative Expenditure

001- Entertainment of Dignitaries [CL]

20- Other Administrative Expenses

	11,944	78,03,000	38,03,000	38,03,000
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Total - Administrative Expenditure	11,944	78,03,000	38,03,000	38,03,000
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Total - 2013-00-104	11,944	78,03,000	38,03,000	38,03,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	11,944	78,03,000	38,03,000	38,03,000
<i>Charged</i>	...	...	...	...

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

105- Discretionary Grant by Ministers

Administrative Expenditure

001- Contribution by Chief Minister [CL]

31- Grants-in-aid-GENERAL

02-Other Grants

32- Contribution

50- Other Charges

Total - Administrative Expenditure

Total - 2013-00-105

Voted

Charged

23,76,85,000	29,44,46,000	30,03,35,000	30,63,42,000
12,21,86,000	12,21,86,000	22,21,86,000	22,21,86,000
...
35,98,71,000	41,66,32,000	52,25,21,000	52,85,28,000
35,98,71,000	41,66,32,000	52,25,21,000	52,85,28,000
35,98,71,000	41,66,32,000	52,25,21,000	52,85,28,000
...

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

108- Tour Expenses

Administrative Expenditure

001- Tour Expenses [CL]

11- Travel Expenses

Total - Administrative Expenditure

Total - 2013-00-108

Voted

Charged

55,31,175	45,11,000	55,86,000	56,42,000
55,31,175	45,11,000	55,86,000	56,42,000
55,31,175	45,11,000	55,86,000	56,42,000
55,31,175	45,11,000	55,86,000	56,42,000
...

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

800- Other Expenditure

Administrative Expenditure

001- Other Expenditure [CL]

07- Medical Reimbursements

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

1,24,73,624	1,88,97,000	1,88,97,000	2,00,00,000
24,97,160	25,52,000	25,72,000	26,49,000
7,48,614	10,27,000	10,27,000	10,27,000
...
69,94,141	62,60,000	70,64,000	70,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2013-00-800-001-13	1,02,39,915	98,39,000	1,06,63,000	1,07,40,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,24,068	3,25,000	3,25,000	3,25,000
Total - Administrative Expenditure	2,29,37,607	2,90,61,000	2,98,85,000	3,10,65,000
Total - 2013-00-800	2,29,37,607	2,90,61,000	2,98,85,000	3,10,65,000
Voted	2,29,37,607	2,90,61,000	2,98,85,000	3,10,65,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2013 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Salary of Ministers and Deputy Ministers

Administrative Expenditure

001-Salary of Ministers and Deputy Ministers [CL]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

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

...	-1,000	-1,000	-1,000
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102- Sumptuary and Other Allowances

Administrative Expenditure

001-Sumptuary and Other Allowances [CL]

70-Deduct Recoveries

01-Others

Total - 102 - Deduct - Recoveries

-36,036	-1,000	-20,000	-20,000
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-36,036	-1,000	-20,000	-20,000
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104- Entertainment and Hospitality Expenses

Administrative Expenditure

001-Entertainment of Dignitaries [CL]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 104 - Deduct - Recoveries

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

...	-1,000	-1,000	-1,000
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105- Discretionary Grant by Ministers

Administrative Expenditure

001-Contribution by Chief Minister [CL]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
108- Tour Expenses				
Administrative Expenditure				
001-Tour Expenses [CL]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	-46,900	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
002-Salary of Parliamantary Secretaries [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-46,900	-3,000	-32,000	-32,000
<i>Total - 2013 - Deduct - Recoveries</i>	-82,936	-7,000	-56,000	-56,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 8,00,00,000

Charged Rs. Nil

Total Rs. 8,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,00,00,000	...	8,00,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,99,99,000	...	7,99,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,26,85,000	1,33,25,000	20,00,000	94,50,000
State Development Schemes (Central Assistance)	4,73,16,000	2,00,00,000	50,00,000	1,21,50,000
Total - 789	8,00,01,000	3,33,25,000	70,00,000	2,16,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	72,96,000	79,95,000	5,00,000	21,00,000
State Development Schemes (Central Assistance)	1,11,21,000	1,20,00,000	20,00,000	27,00,000
Total - 796	1,84,17,000	1,99,95,000	25,00,000	48,00,000
800- Other Expenditure				
State Development Schemes	6,64,55,000	3,19,80,000	35,00,000	2,34,50,000
State Development Schemes (Central Assistance)	10,39,67,000	4,80,00,000	55,00,000	3,01,50,000
Total - 800	17,04,22,000	7,99,80,000	90,00,000	5,36,00,000
Grand Total - Gross	26,88,40,000	13,33,00,000	1,85,00,000	8,00,00,000
Voted	26,88,40,000	13,33,00,000	1,85,00,000	8,00,00,000
Charged	...	...	...	...
State Development Schemes	10,64,36,000	5,33,00,000	60,00,000	3,50,00,000
State Development Schemes (Central Assistance)	16,24,04,000	8,00,00,000	1,25,00,000	4,50,00,000
Deduct Recoveries	...	...	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	26,88,40,000	13,33,00,000	1,84,99,000	7,99,99,000
Voted	26,88,40,000	13,33,00,000	1,84,99,000	7,99,99,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
093- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,26,85,000	1,33,25,000	19,54,000	...
Total - 2401-00-789-093	3,26,85,000	1,33,25,000	19,54,000	...
142- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	46,000	94,50,000
Total - 2401-00-789-142	...	...	46,000	94,50,000
Total - State Development Schemes	3,26,85,000	1,33,25,000	20,00,000	94,50,000
State Development Schemes (Central Assistance)				
092- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,73,16,000	2,00,00,000	40,00,000	...
Total - 2401-00-789-092	4,73,16,000	2,00,00,000	40,00,000	...
141- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	1,21,50,000
Total - 2401-00-789-141	...	...	10,00,000	1,21,50,000
Total - State Development Schemes (Central Assistance)	4,73,16,000	2,00,00,000	50,00,000	1,21,50,000
Total - 2401-00-789	8,00,01,000	3,33,25,000	70,00,000	2,16,00,000
Voted	8,00,01,000	3,33,25,000	70,00,000	2,16,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
079- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,96,000	79,95,000	1,00,000	...
Total - 2401-00-796-079	72,96,000	79,95,000	1,00,000	...
<hr/>				
123- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,00,000	21,00,000
Total - 2401-00-796-123	...	...	4,00,000	21,00,000
<hr/>				
Total - State Development Schemes	72,96,000	79,95,000	5,00,000	21,00,000
<hr/>				
State Development Schemes (Central Assistance)				
078- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,21,000	1,20,00,000	10,00,000	...
Total - 2401-00-796-078	1,11,21,000	1,20,00,000	10,00,000	...
<hr/>				
122- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	27,00,000
Total - 2401-00-796-122	...	...	10,00,000	27,00,000
<hr/>				
Total - State Development Schemes (Central Assistance)	1,11,21,000	1,20,00,000	20,00,000	27,00,000
<hr/>				
Total - 2401-00-796	1,84,17,000	1,99,95,000	25,00,000	48,00,000
<hr/>				
Voted	1,84,17,000	1,99,95,000	25,00,000	48,00,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	6,64,55,000	3,19,80,000	33,86,000	...
Total - 2401-00-800-024	6,64,55,000	3,19,80,000	33,86,000	...
054- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,14,000	2,34,50,000
Total - 2401-00-800-054	...	...	1,14,000	2,34,50,000
Total - State Development Schemes	6,64,55,000	3,19,80,000	35,00,000	2,34,50,000
State Development Schemes (Central Assistance)				
009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL 02-Other Grants	10,39,67,000	4,30,00,000	40,00,000	...
50- Other Charges	...	50,00,000	5,00,000	...
Total - 2401-00-800-009	10,39,67,000	4,80,00,000	45,00,000	...
053- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	10,00,000	3,01,50,000
Total - 2401-00-800-053	...	...	10,00,000	3,01,50,000
Total - State Development Schemes (Central Assistance)	10,39,67,000	4,80,00,000	55,00,000	3,01,50,000
Total - 2401-00-800	17,04,22,000	7,99,80,000	90,00,000	5,36,00,000
Voted	17,04,22,000	7,99,80,000	90,00,000	5,36,00,000
Charged	...	...	...	...

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

075-Rastriya Krishi Vikash Yojana (RKVY) [AM]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 23,43,08,000

Charged Rs. Nil

Total Rs. 23,43,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,43,08,000	...	23,43,08,000
Deduct - Recoveries	-23,000	...	-23,000
Net Expenditure	23,42,85,000	...	23,42,85,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure	2,69,43,771	3,18,60,000	3,06,50,000	3,16,73,000
State Development Schemes	62,95,053	8,00,00,000	70,00,000	8,00,00,000
Total - 001	3,32,38,824	11,18,60,000	3,76,50,000	11,16,73,000
003- Training				
Administrative Expenditure	17,53,660	23,95,000	25,53,000	26,35,000
State Development Schemes	52,00,000	5,00,00,000	60,00,000	5,00,00,000
Total - 003	69,53,660	5,23,95,000	85,53,000	5,26,35,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	20,90,320	3,00,00,000	25,00,000	3,00,00,000
Total - 789	20,90,320	3,00,00,000	25,00,000	3,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	12,29,280	4,00,00,000	28,00,000	4,00,00,000
Total - 800	12,29,280	4,00,00,000	28,00,000	4,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	4,35,12,084	23,42,55,000	5,15,03,000	23,43,08,000
Voted	4,35,12,084	23,42,55,000	5,15,03,000	23,43,08,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,86,97,431	3,42,55,000	3,32,03,000	3,43,08,000
State Development Schemes	1,48,14,653	20,00,00,000	1,83,00,000	20,00,00,000
<i>Deduct Recoveries</i>	-27,50,683	...	-23,000	-23,000
Grand Total - Net	4,07,61,401	23,42,55,000	5,14,80,000	23,42,85,000
Voted	4,07,61,401	23,42,55,000	5,14,80,000	23,42,85,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	1,69,74,299	1,97,76,000	1,84,00,000	1,89,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,09,378	5,57,000	9,20,000	10,12,000
03-House Rent Allowance	19,38,465	20,81,000	20,60,000	21,22,000
04-Ad hoc Bonus	28,800	41,000	40,000	42,000
07-Other Allowances	46,319	77,000	77,000	80,000
12-Medical Allowance	32,113	42,000	40,000	40,000
Total - 2408-02-001-002-01	1,95,29,374	2,25,74,000	2,15,37,000	2,22,48,000
02- Wages	54,30,698	63,86,000	61,00,000	63,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	73,981	62,000	75,000	77,000
12- Medical Reimbursements under WBHS 2008	31,994	2,55,000	2,20,000	2,27,000
13- Office Expenses				
01-Electricity	87,740	1,38,000	1,55,000	1,60,000
02-Telephone	1,98,542	2,53,000	2,20,000	2,25,000
04-Other Office Expenses	10,61,158	14,70,000	14,50,000	14,79,000
Total - 2408-02-001-002-13	13,47,440	18,61,000	18,25,000	18,64,000
14- Rents, Rates and Taxes	2,36,900	3,47,000	5,50,000	5,61,000
50- Other Charges	1,20,159	1,65,000	1,63,000	1,68,000
77- Computerisation	80,225	1,10,000	80,000	82,000
98- Training	93,000	1,00,000	1,00,000	1,02,000
Total - Administrative Expenditure	2,69,43,771	3,18,60,000	3,06,50,000	3,16,73,000
State Development Schemes				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	20,00,000	3,00,00,000
50- Other Charges	62,95,053	5,00,00,000	50,00,000	5,00,00,000
Total - State Development Schemes	62,95,053	8,00,00,000	70,00,000	8,00,00,000
Total - 2408-02-001	3,32,38,824	11,18,60,000	3,76,50,000	11,16,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	3,32,38,824	11,18,60,000	3,76,50,000	11,16,73,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2408-02-003 - TRAINING

02 - STORAGE AND WAREHOUSING

003- Training

Administrative Expenditure

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

01- Salaries

01-Pay	9,24,800	10,89,000	9,60,000	9,89,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,744	62,000	62,000	69,000
03-House Rent Allowance	65,724	88,000	85,000	88,000
04-Ad hoc Bonus	4,800	9,000	10,000	11,000
07-Other Allowances	3,600	11,000	10,000	11,000
12-Medical Allowance	7,500	12,000	12,000	12,000

Total - 2408-02-003-002-01	10,34,168	12,71,000	11,39,000	11,80,000
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02- Wages

11- Travel Expenses	43,240	51,000	51,000	53,000
12- Medical Reimbursements under WBHS 2008	...	53,000	53,000	55,000
13- Office Expenses				
01-Electricity	9,336	19,000	30,000	31,000
02-Telephone	15,284	40,000	30,000	31,000
04-Other Office Expenses	1,79,802	2,50,000	2,40,000	2,45,000

Total - 2408-02-003-002-13	2,04,422	3,09,000	3,00,000	3,07,000
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14- Rents, Rates and Taxes

50- Other Charges	92,606	1,27,000	1,20,000	1,24,000
98- Training	44,500	60,000	60,000	62,000

Total - Administrative Expenditure	17,53,660	23,95,000	25,53,000	26,35,000
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State Development Schemes

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

50- Other Charges	52,00,000	5,00,00,000	60,00,000	5,00,00,000
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Total - State Development Schemes	52,00,000	5,00,00,000	60,00,000	5,00,00,000
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Total - 2408-02-003	69,53,660	5,23,95,000	85,53,000	5,26,35,000
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Voted	69,53,660	5,23,95,000	85,53,000	5,26,35,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 2408-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

50- Other Charges	20,90,320	3,00,00,000	25,00,000	3,00,00,000
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Total - State Development Schemes	20,90,320	3,00,00,000	25,00,000	3,00,00,000
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State Development Schemes

004- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]

33- Subsidies

05-Other Subsidies
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Total - 2408-02-789	20,90,320	3,00,00,000	25,00,000	3,00,00,000
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Voted	20,90,320	3,00,00,000	25,00,000	3,00,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2408-02-796 - TRIBAL AREAS SUB-PLAN

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

001- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]

33- Subsidies

05-Other Subsidies
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Total - 2408-02-796
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Voted
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

State Development Schemes

011- Strengthening and Supervision of Cold Storages [AM]

50- Other Charges	12,29,280	4,00,00,000	28,00,000	4,00,00,000
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Total - State Development Schemes	12,29,280	4,00,00,000	28,00,000	4,00,00,000
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State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2408-02-800	12,29,280	4,00,00,000	28,00,000	4,00,00,000
	Voted	12,29,280	4,00,00,000	28,00,000
	Charged	...	...	...

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

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

-1,800

...

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 001 - Deduct - Recoveries

-1,800

...

-1,000

-1,000

003- Training

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

...

...

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

State Development Schemes

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

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

Total - 003 - Deduct - Recoveries

...

...

-1,000

-1,000

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

01-Others

...

...

...

...

02-W.B.H.S. 2008

...

...

...

...

State Development Schemes

004-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
001-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	-25,780	...	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
005-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	-26,88,103	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	-20,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-27,48,883	...	-21,000	-21,000
<i>Total - 2408 - Deduct - Recoveries</i>	-27,50,683	...	-23,000	-23,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 57,10,15,000

Charged Rs. Nil

Total Rs. 57,10,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	57,10,15,000	...	57,10,15,000
Deduct - Recoveries	-2,20,000	...	-2,20,000
Net Expenditure	57,07,95,000	...	57,07,95,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure	13,52,08,240	16,03,87,000	15,62,80,000	16,14,22,000
State Development Schemes	2,39,41,893	17,50,00,000	4,65,00,000	17,50,00,000
Central Sector Scheme	...	...	...	...
Total - 101	15,91,50,133	33,53,87,000	20,27,80,000	33,64,22,000
102- Grading and Quality Control Facilities				
Administrative Expenditure	62,68,097	1,05,95,000	92,94,000	95,93,000
State Development Schemes	2,99,923	25,00,000	10,00,000	25,00,000
Total - 102	65,68,020	1,30,95,000	1,02,94,000	1,20,93,000
190- Assistance to Public Sector and Other Undertakings				
State Development Schemes	...	2,00,00,000	...	2,00,00,000
Total - 190	...	2,00,00,000	...	2,00,00,000
196- Assistance to Zilla Parishads / District Level Panchayats				
State Development Schemes	...	...	...	...
Total - 196	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	4,22,069	5,25,00,000	55,00,000	5,25,00,000
Total - 789	4,22,069	5,25,00,000	55,00,000	5,25,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,50,00,000	15,00,000	1,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 796	...	1,50,00,000	15,00,000	1,50,00,000
800- Other Expenditure				
State Development Schemes	4,27,67,555	13,50,00,000	5,49,00,000	13,50,00,000
Total - 800	4,27,67,555	13,50,00,000	5,49,00,000	13,50,00,000
Grand Total - Gross	20,89,07,777	57,09,82,000	27,49,74,000	57,10,15,000
	Voted	20,89,07,777	57,09,82,000	27,49,74,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	14,14,76,337	17,09,82,000	16,55,74,000	17,10,15,000
State Development Schemes	6,74,31,440	40,00,00,000	10,94,00,000	40,00,00,000
<i>Deduct Recoveries</i>	-4,09,674	-50,000	-2,20,000	-2,20,000
Grand Total - Net	20,84,98,103	57,09,32,000	27,47,54,000	57,07,95,000
	Voted	20,84,98,103	57,09,32,000	27,47,54,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	7,37,16,278	8,80,65,000	8,10,00,000	8,34,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,12,605	25,75,000	44,00,000	48,40,000
03-House Rent Allowance	80,81,347	87,55,000	87,00,000	89,61,000
04-Ad hoc Bonus	3,60,000	3,76,000	4,60,000	4,79,000
07-Other Allowances	19,215	51,000	80,000	83,000
12-Medical Allowance	2,86,354	3,27,000	3,10,000	3,10,000
Total - 2435-01-101-001-01	8,46,75,799	10,01,49,000	9,49,50,000	9,81,03,000
02- Wages	89,55,148	97,85,000	95,00,000	98,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,86,669	5,30,000	4,70,000	4,80,000
12- Medical Reimbursements under WBHS 2008	5,10,625	12,24,000	12,00,000	12,36,000
13- Office Expenses				
01-Electricity	3,46,230	3,88,000	3,70,000	3,82,000
02-Telephone	2,96,029	3,73,000	3,40,000	3,47,000
03-Maintenance / P.O.L. for Office Vehicles	1,92,301	2,66,000	2,50,000	2,58,000
04-Other Office Expenses	4,78,852	6,59,000	6,50,000	6,63,000
Total - 2435-01-101-001-13	13,13,412	16,86,000	16,10,000	16,50,000
14- Rents, Rates and Taxes	15,39,525	20,30,000	31,00,000	31,62,000
16- Publications	53,999	51,000	55,000	57,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,57,907	2,06,000	1,90,000	1,94,000
24- P.O.L.(Police,Ambulance etc.)	1,20,000	1,13,000	1,20,000	1,24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,000	50,000	51,000
50- Other Charges	7,88,452	10,71,000	9,50,000	9,79,000
77- Computerisation	...	51,000	50,000	51,000
98- Training	12,000	16,000	20,000	21,000
Total - 2435-01-101-001	9,85,13,536	11,69,63,000	11,22,65,000	11,59,88,000
002- Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	2,08,87,660	2,35,73,000	2,35,00,000	2,42,05,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	6,26,504	7,08,000	13,60,000	14,96,000
03-House Rent Allowance	22,62,488	25,75,000	23,90,000	24,62,000
04-Ad hoc Bonus	24,000	29,000	40,000	42,000
07-Other Allowances	9,600	51,000	70,000	73,000
12-Medical Allowance	42,048	51,000	51,000	51,000
Total - 2435-01-101-002-01	2,38,52,300	2,69,87,000	2,74,11,000	2,83,29,000
02- Wages	6,58,813	6,39,000	7,00,000	7,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	74,860	1,02,000	95,000	97,000
12- Medical Reimbursements under WBHS 2008	32,163	56,000	80,000	62,000
13- Office Expenses				
01-Electricity	62,549	78,000	85,000	88,000
02-Telephone	77,192	1,13,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	78,000	1,03,000	1,00,000	1,03,000
04-Other Office Expenses	3,50,196	4,75,000	4,58,000	4,68,000
Total - 2435-01-101-002-13	5,67,937	7,69,000	7,43,000	7,61,000
14- Rents, Rates and Taxes	3,95,718	5,61,000	10,00,000	10,20,000
16- Publications	39,990	51,000	50,000	51,000
24- P.O.L.(Police,Ambulance etc.)	54,000	51,000	51,000	53,000
50- Other Charges	2,80,508	3,75,000	3,50,000	3,61,000
77- Computerisation	...	51,000	50,000	51,000
Total - 2435-01-101-002	2,59,56,289	2,96,42,000	3,05,30,000	3,15,13,000
003- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	82,92,090	1,03,00,000	98,00,000	1,00,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,62,571	2,77,000	5,00,000	5,50,000
03-House Rent Allowance	9,64,450	10,10,000	9,90,000	10,20,000
04-Ad hoc Bonus	28,800	31,000	80,000	84,000
07-Other Allowances	6,480	11,000	10,000	11,000
11-Compensatory Allowance	12,000	13,000	35,000	37,000
12-Medical Allowance	26,500	31,000	31,000	31,000
Total - 2435-01-101-003-01	95,92,891	1,16,73,000	1,14,46,000	1,18,27,000
02- Wages	6,000	5,15,000	2,00,000	2,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	30,899	62,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,09,595	1,64,000	1,30,000	1,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	25,093	51,000	46,000	47,000
03-Maintenance / P.O.L. for Office Vehicles	38,972	47,000	47,000	49,000
04-Other Office Expenses	2,92,618	4,03,000	4,00,000	4,08,000
Total - 2435-01-101-003-13	4,66,278	6,65,000	6,23,000	6,38,000
14- Rents, Rates and Taxes	1,21,202	1,79,000	5,00,000	5,10,000
16- Publications	62,996	77,000	76,000	78,000
50- Other Charges	4,01,606	5,39,000	5,20,000	5,36,000
77- Computerisation	56,543	72,000	60,000	62,000
Total - 2435-01-101-003	1,07,38,415	1,37,82,000	1,34,85,000	1,39,21,000
Total - Administrative Expenditure	13,52,08,240	16,03,87,000	15,62,80,000	16,14,22,000
State Development Schemes				
005- Scheme for Development of Farm to Market link Roads [AM]				
50- Other Charges	1,96,399	5,00,00,000	20,00,000	5,00,00,000
Total - 2435-01-101-005	1,96,399	5,00,00,000	20,00,000	5,00,00,000
006- Development of Rural and Primary Markets - [AM]				
50- Other Charges	2,64,544	2,00,00,000	20,00,000	2,00,00,000
Total - 2435-01-101-006	2,64,544	2,00,00,000	20,00,000	2,00,00,000
017- Training of Marketing Officials and Others [AM]				
98- Training	4,80,950	1,00,00,000	10,00,000	1,00,00,000
Total - 2435-01-101-017	4,80,950	1,00,00,000	10,00,000	1,00,00,000
018- Subsidy for Marketing of Potatos produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	...	3,00,00,000	15,00,000	3,00,00,000
Total - 2435-01-101-018	...	3,00,00,000	15,00,000	3,00,00,000
019- Marketing of Vegetables produced in West Bengal [AM]				
33- Subsidies				
05-Other Subsidies	2,30,00,000	6,50,00,000	4,00,00,000	6,50,00,000
Total - 2435-01-101-019	2,30,00,000	6,50,00,000	4,00,00,000	6,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2,39,41,893	17,50,00,000	4,65,00,000	17,50,00,000
Total - 2435-01-101	15,91,50,133	33,53,87,000	20,27,80,000	33,64,22,000
Voted	15,91,50,133	33,53,87,000	20,27,80,000	33,64,22,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

102- Grading and Quality Control Facilities

Administrative Expenditure

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	46,05,400	77,25,000	65,00,000	66,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,38,216	2,89,000	2,89,000	3,18,000
03-House Rent Allowance	4,83,660	6,49,000	5,90,000	6,08,000
04-Ad hoc Bonus	9,600	26,000	26,000	28,000
07-Other Allowances	2,400	11,000	10,000	11,000
12-Medical Allowance	9,500	28,000	20,000	20,000

Total - 2435-01-102-001-01 52,48,776 87,28,000 74,35,000 76,80,000

02- Wages	2,62,800	7,73,000	5,00,000	5,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	66,117	95,000	86,000	88,000
12- Medical Reimbursements under WBHS 2008	9,600	36,000	34,000	36,000
13- Office Expenses				
01-Electricity	52,920	73,000	90,000	93,000
02-Telephone	18,819	34,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	47,000	62,000	60,000	62,000
04-Other Office Expenses	92,476	1,29,000	1,29,000	1,32,000

Total - 2435-01-102-001-13 2,11,215 2,98,000 3,09,000 3,18,000

14- Rents, Rates and Taxes	2,95,765	4,29,000	7,00,000	7,14,000
50- Other Charges	1,73,824	2,36,000	2,30,000	2,37,000

Total - Administrative Expenditure 62,68,097 1,05,95,000 92,94,000 95,93,000

State Development Schemes

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

50- Other Charges	2,99,923	25,00,000	10,00,000	25,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2,99,923	25,00,000	10,00,000	25,00,000
Total - 2435-01-102	65,68,020	1,30,95,000	1,02,94,000	1,20,93,000
Voted	65,68,020	1,30,95,000	1,02,94,000	1,20,93,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

190- Assistance to Public Sector and Other Undertakings

State Development Schemes

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

...	2,00,00,000	...	2,00,00,000
Total - State Development Schemes	...	2,00,00,000	2,00,00,000

Total - 2435-01-190 ... **2,00,00,000** ... **2,00,00,000**

Voted	...	2,00,00,000	...	2,00,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

196- Assistance to Zilla Parishads / District Level Panchayats

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

...
...
Total - 2435-01-196	...	...	...	...

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

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

01 - MARKETING AND QUALITY CONTROL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Scheme for Development of Farm to Market Link Roads [AM]

27- Minor Works/ Maintenance

...	2,00,00,000	15,00,000	2,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	1,00,00,000	15,00,000	1,00,00,000
Total - 2435-01-789-001	...	3,00,00,000	30,00,000	3,00,00,000
002- Development of Rural and Primary Markets [AM]				
50- Other Charges	1,22,817	1,00,00,000	10,00,000	1,00,00,000
Total - 2435-01-789-002	1,22,817	1,00,00,000	10,00,000	1,00,00,000
005- Scheme for training in Grading of Jute. [AM]				
50- Other Charges	2,99,252	25,00,000	15,00,000	25,00,000
Total - 2435-01-789-005	2,99,252	25,00,000	15,00,000	25,00,000
006- Subsidy to Bullock cart users [AM]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	...	1,00,00,000
Total - 2435-01-789-006	...	1,00,00,000	...	1,00,00,000
Total - State Development Schemes	4,22,069	5,25,00,000	55,00,000	5,25,00,000
Total - 2435-01-789	4,22,069	5,25,00,000	55,00,000	5,25,00,000
	Voted	4,22,069	5,25,00,000	55,00,000
	Charged	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

002- Scheme for Development of Farm to Market Link Roads [AM]

50- Other Charges
 ... | 1,00,00,000 | 15,00,000 | 1,00,00,000 || **Total - 2435-01-796-002** | ... | 1,00,00,000 | 15,00,000 | 1,00,00,000 |
004- Subsidy to Bullock Cart Users [AM]				
33- Subsidies				
05-Other Subsidies	...	50,00,000	...	50,00,000
Total - 2435-01-796-004	...	50,00,000	...	50,00,000
Total - State Development Schemes	...	1,50,00,000	15,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2435-01-796	...	1,50,00,000	15,00,000	1,50,00,000
Voted	...	1,50,00,000	15,00,000	1,50,00,000
Charged

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

01 - MARKETING AND QUALITY CONTROL

800- Other Expenditure

State Development Schemes

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

50- Other Charges	...	2,00,00,000	27,00,000	2,00,00,000
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Total - 2435-01-800-002	...	2,00,00,000	27,00,000	2,00,00,000
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006- Scheme for Introduction of Pledge Finance through Regulated
Market Committee [AM]

50- Other Charges	...	50,00,000	22,00,000	50,00,000
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Total - 2435-01-800-006	...	50,00,000	22,00,000	50,00,000
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008- Agricultural Marketing Information ,Publicity and Exhibition
farm produce marketing [AM]

26- Advertising and Publicity Expenses	60,50,950	4,00,00,000	70,00,000	4,00,00,000
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31- Grants-in-aid-GENERAL 02-Other Grants	3,60,97,105	6,00,00,000	4,00,00,000	6,00,00,000
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50- Other Charges	6,19,500	1,00,00,000	30,00,000	1,00,00,000
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Total - 2435-01-800-008	4,27,67,555	11,00,00,000	5,00,00,000	11,00,00,000
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Total - State Development Schemes	4,27,67,555	13,50,00,000	5,49,00,000	13,50,00,000
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Total - 2435-01-800	4,27,67,555	13,50,00,000	5,49,00,000	13,50,00,000
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Voted	4,27,67,555	13,50,00,000	5,49,00,000	13,50,00,000
Charged

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

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

Administrative Expenditure

001-Marketing Department [AM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-9,000	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
70-Deduct Recoveries				
01-Others	-7,005	...	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
003-Improvement and Extension of Market intelligence [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-16,005	...	-16,000	-16,000
102- Grading and Quality Control Facilities				
Administrative Expenditure				
001-Agricultural Marketing and Quality Control [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
190- Assistance to Public Sector and Other Undertakings				
State Development Schemes				
002-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Development of Rural and Primary Markets [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-91,376	...	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM] [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	-80,687	-50,000	-1,00,000	-1,00,000
016-Agricultural Marketing Information Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
020-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Development of Rural and Primary Markets - [AM]				
70-Deduct Recoveries				
01-Others	-1,11,695	...	...	...
007-Refund of unutilised funds under various Schemes [AM]				
70-Deduct Recoveries				
01-Others	-93,000	...	...	...
017-Deduct-Recoveries of overpayment for Training of Marketing Officials and Others [AM]				
70-Deduct Recoveries				
01-Others	-16,911	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,93,669	-50,000	-2,03,000	-2,03,000
Total - 2435 - Deduct - Recoveries	-4,09,674	-50,000	-2,20,000	-2,20,000

REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 3,11,90,000

Charged Rs. Nil

Total Rs. 3,11,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,11,90,000	...	3,11,90,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,11,88,000	...	3,11,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000
Total - 090	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000
Grand Total - Gross	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000
Voted	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000
Charged	...	...	...	...
Administrative Expenditure	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000
Deduct Recoveries	...	...	-2,000	-2,000
Grand Total - Net	2,38,34,846	2,91,60,000	3,01,61,000	3,11,88,000
Voted	2,38,34,846	2,91,60,000	3,01,61,000	3,11,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	1,80,42,329	2,21,45,000	2,10,00,000	2,16,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,24,839	11,33,000	20,90,000	22,99,000
03-House Rent Allowance	19,39,464	21,63,000	21,00,000	21,63,000
04-Ad hoc Bonus	67,200	72,000	90,000	94,000
07-Other Allowances	3,70,058	3,57,000	4,30,000	4,43,000
12-Medical Allowance	16,500	27,000	25,000	25,000
Total - 3451-00-090-027-01	2,15,60,390	2,58,97,000	2,57,35,000	2,66,54,000

02- Wages	7,44,155	9,17,000	16,00,000	16,30,000
07- Medical Reimbursements	5,007	51,000	40,000	41,000
11- Travel Expenses	4,800	59,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	55,638	1,39,000	1,35,000	1,40,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,30,454	1,59,000	1,59,000	1,63,000
03-Maintenance / P.O.L. for Office Vehicles	6,65,644	10,93,000	10,93,000	11,26,000
04-Other Office Expenses	6,68,758	7,42,000	8,60,000	8,78,000
Total - 3451-00-090-027-13	14,64,856	19,94,000	21,12,000	21,67,000

28- Payment of Professional and Special Services				
02-Other charges	...	1,03,000	1,00,000	1,03,000
50- Other Charges				
	...	...	4,01,000	4,14,000
Total - Administrative Expenditure	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000

Total - 3451-00-090	2,38,34,846	2,91,60,000	3,01,63,000	3,11,90,000

	Voted	2,38,34,846	2,91,60,000	3,01,63,000
	Charged	...	...	...

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

090- Secretariate				
Administrative Expenditure				
025-Department of Food Processing Industries [AM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008
027-Agricultural Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 56,00,00,000

Charged Rs. Nil

Total Rs. 56,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,00,00,000	...	56,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	56,00,00,000	...	56,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
104- Agricultural Farms				
State Development Schemes	12,16,45,000	16,80,00,000	6,00,00,000	16,41,50,000
State Development Schemes (Central Assistance)	18,08,33,000	25,20,00,000	10,00,00,000	21,10,50,000
Total - 104	30,24,78,000	42,00,00,000	16,00,00,000	37,52,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	4,97,15,000	7,00,00,000	4,50,00,000	6,61,50,000
State Development Schemes (Central Assistance)	7,35,83,997	10,50,00,000	6,00,00,000	8,50,50,000
Total - 789	12,32,98,997	17,50,00,000	10,50,00,000	15,12,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,17,03,999	4,20,00,000	1,90,00,000	1,47,00,000
State Development Schemes (Central Assistance)	1,76,79,000	6,30,00,000	1,90,00,000	1,89,00,000
Total - 796	2,93,82,999	10,50,00,000	3,80,00,000	3,36,00,000
Grand Total - Gross	45,51,59,996	70,00,00,000	30,30,00,000	56,00,00,000
Voted	45,51,59,996	70,00,00,000	30,30,00,000	56,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	18,30,63,999	28,00,00,000	12,40,00,000	24,50,00,000
State Development Schemes (Central Assistance)	27,20,95,997	42,00,00,000	17,90,00,000	31,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	45,51,59,996	70,00,00,000	30,30,00,000	56,00,00,000
Voted	45,51,59,996	70,00,00,000	30,30,00,000	56,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
013- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	12,16,45,000	16,80,00,000	3,00,00,000	...
Total - 4401-00-104-013	12,16,45,000	16,80,00,000	3,00,00,000	...
022- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	16,41,50,000
Total - 4401-00-104-022	...	...	3,00,00,000	16,41,50,000
Total - State Development Schemes	12,16,45,000	16,80,00,000	6,00,00,000	16,41,50,000
State Development Schemes (Central Assistance)				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	18,08,33,000	25,20,00,000	5,00,00,000	...
Total - 4401-00-104-003	18,08,33,000	25,20,00,000	5,00,00,000	...
021- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	5,00,00,000	21,10,50,000
Total - 4401-00-104-021	...	...	5,00,00,000	21,10,50,000
Total - State Development Schemes (Central Assistance)	18,08,33,000	25,20,00,000	10,00,00,000	21,10,50,000
Total - 4401-00-104	30,24,78,000	42,00,00,000	16,00,00,000	37,52,00,000
Voted	30,24,78,000	42,00,00,000	16,00,00,000	37,52,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	4,97,15,000	7,00,00,000	1,70,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4401-00-789-006	4,97,15,000	7,00,00,000	1,70,00,000	...
016- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	2,80,00,000	6,61,50,000
Total - 4401-00-789-016	...	...	2,80,00,000	6,61,50,000
Total - State Development Schemes	4,97,15,000	7,00,00,000	4,50,00,000	6,61,50,000
State Development Schemes (Central Assistance)				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	7,35,83,997	10,50,00,000	3,00,00,000	...
Total - 4401-00-789-005	7,35,83,997	10,50,00,000	3,00,00,000	...
015- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	8,50,50,000
Total - 4401-00-789-015	...	...	3,00,00,000	8,50,50,000
Total - State Development Schemes (Central Assistance)	7,35,83,997	10,50,00,000	6,00,00,000	8,50,50,000
Total - 4401-00-789	12,32,98,997	17,50,00,000	10,50,00,000	15,12,00,000
Voted	12,32,98,997	17,50,00,000	10,50,00,000	15,12,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

State Development Schemes

006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,17,03,999	4,20,00,000	42,00,000	...
Total - 4401-00-796-006	1,17,03,999	4,20,00,000	42,00,000	...
016- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	1,48,00,000	1,47,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4401-00-796-016	...	...	1,48,00,000	1,47,00,000
Total - State Development Schemes	1,17,03,999	4,20,00,000	1,90,00,000	1,47,00,000
State Development Schemes (Central Assistance)				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,76,79,000	6,30,00,000	90,00,000	...
Total - 4401-00-796-005	1,76,79,000	6,30,00,000	90,00,000	...
015- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	1,89,00,000
Total - 4401-00-796-015	...	...	1,00,00,000	1,89,00,000
Total - State Development Schemes (Central Assistance)	1,76,79,000	6,30,00,000	1,90,00,000	1,89,00,000
Total - 4401-00-796	2,93,82,999	10,50,00,000	3,80,00,000	3,36,00,000
Voted	2,93,82,999	10,50,00,000	3,80,00,000	3,36,00,000
Charged	...	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4408-02-001 - DIRECTION AND ADMINISTRATION

02 - STORAGE AND WAREHOUSING

001- Direction and Administration

Administrative Expenditure

001- Procurement of Machinery, Equipment etc. [AM]

52- Machinery and Equipment/Tools and Plants

Total - 4408-02-001

Voted

Charged

Total - 4408-02-001	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

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

Voted Rs. 276,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 276,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	276,00,00,000	... 276,00,00,000
<i>Deduct - Recoveries</i>	-1,000	... -1,000
Net Expenditure	275,99,99,000	... 275,99,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes	17,23,66,800	174,67,00,000	29,00,00,000	193,00,00,000
Total - 101	17,23,66,800	174,67,00,000	29,00,00,000	193,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,78,96,659	42,00,00,000	21,00,00,000	50,00,00,000
Total - 789	2,78,96,659	42,00,00,000	21,00,00,000	50,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,16,67,300	30,00,00,000	8,50,00,000	33,00,00,000
Total - 796	1,16,67,300	30,00,00,000	8,50,00,000	33,00,00,000
Grand Total - Gross	21,19,30,759	246,67,00,000	58,50,00,000	276,00,00,000
Voted	21,19,30,759	246,67,00,000	58,50,00,000	276,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	21,19,30,759	246,67,00,000	58,50,00,000	276,00,00,000
<i>Deduct Recoveries</i>	-36,95,876	...	-1,000	-1,000
Grand Total - Net	20,82,34,883	246,67,00,000	58,49,99,000	275,99,99,000
Voted	20,82,34,883	246,67,00,000	58,49,99,000	275,99,99,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes				
005- Development of Regulated Markets [AM]				
60- Other Capital Expenditure	4,45,82,922	56,67,00,000	5,00,00,000	53,00,00,000
Total - 4435-01-101-005	4,45,82,922	56,67,00,000	5,00,00,000	53,00,00,000
012- Construction of Market Link Road and Other Marketing Infrastructure [AM]				
53- Major Works / Land and Buildings	11,27,83,878	100,00,00,000	15,00,00,000	100,00,00,000
Total - 4435-01-101-012	11,27,83,878	100,00,00,000	15,00,00,000	100,00,00,000
Total - State Development Schemes	15,73,66,800	156,67,00,000	20,00,00,000	153,00,00,000
State Development Schemes				
007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	1,50,00,000	18,00,00,000	9,00,00,000	40,00,00,000
Total - State Development Schemes	1,50,00,000	18,00,00,000	9,00,00,000	40,00,00,000
Total - 4435-01-101	17,23,66,800	174,67,00,000	29,00,00,000	193,00,00,000
Voted	17,23,66,800	174,67,00,000	29,00,00,000	193,00,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Development of Regulated markets [AM]				
60- Other Capital Expenditure	2,14,55,919	35,00,00,000	15,00,00,000	35,00,00,000
Total - State Development Schemes	2,14,55,919	35,00,00,000	15,00,00,000	35,00,00,000
State Development Schemes				
003- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	64,40,740	7,00,00,000	6,00,00,000	15,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	64,40,740	7,00,00,000	6,00,00,000	15,00,00,000
Total - 4435-01-789	2,78,96,659	42,00,00,000	21,00,00,000	50,00,00,000
Voted	2,78,96,659	42,00,00,000	21,00,00,000	50,00,00,000
Charged	...	...	...	...

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

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Market Development [AM]

60- Other Capital Expenditure

91,67,300	25,00,00,000	5,00,00,000	25,00,00,000
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Total - State Development Schemes

91,67,300	25,00,00,000	5,00,00,000	25,00,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings

25,00,000	5,00,00,000	3,50,00,000	8,00,00,000
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Total - State Development Schemes

25,00,000	5,00,00,000	3,50,00,000	8,00,00,000
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Total - 4435-01-796

1,16,67,300	30,00,00,000	8,50,00,000	33,00,00,000
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Voted

1,16,67,300	30,00,00,000	8,50,00,000	33,00,00,000
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Charged

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DETAILED ACCOUNT NO. 4435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

101- Marketing Facilities

State Development Schemes

900-Development of Regulated Markets [AM]

70-Deduct Recoveries

01-Others

-28,87,033
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901-Deduct Receipts and Recoveries on Capital Account [AM]

70-Deduct Recoveries

01-Others

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

...
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Total - 101 - Deduct - Recoveries

-28,87,033
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
900-Development of Regulated markets [AM]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>				

796- Tribal Areas Sub-Plan				
Administrative Expenditure				
008-Deduct- Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
900-Market Development [AM]				
70-Deduct Recoveries				
01-Others	-8,08,843	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 796 - Deduct - Recoveries</i>				

Total - 4435 - Deduct - Recoveries				

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	...	-30,000	-10,000	-10,000
Grand Total - Net	...	-30,000	-10,000	-10,000
Voted	...	-30,000	-10,000	-10,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2071

Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 2071 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CIVIL

900- Deduct-Recoveries Adjustable in Reduction of Expenditure

Administrative Expenditure

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	...	-30,000	-10,000	-10,000

<i>Total - 900 - Deduct - Recoveries</i>	...	-30,000	-10,000	-10,000
Total - 2071 - Deduct - Recoveries	...	-30,000	-10,000	-10,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 798,00,00,000

Charged Rs. Nil

Total Rs. 798,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	798,00,00,000	...	798,00,00,000
Deduct - Recoveries	-10,02,000	...	-10,02,000
Net Expenditure	797,89,98,000	...	797,89,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Total - 200	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Total - 02	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure	...	...	...	...
State Development Schemes	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Total - 102	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Total - 60	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Grand Total - Gross	697,41,04,660	698,00,00,000	691,00,00,000	798,00,00,000
Voted	697,41,04,660	698,00,00,000	691,00,00,000	798,00,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	697,41,04,660	698,00,00,000	691,00,00,000	798,00,00,000
Deduct Recoveries	-57,87,108	-2,00,000	-10,02,000	-10,02,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	696,83,17,552	697,98,00,000	690,89,98,000	797,89,98,000
Voted	696,83,17,552	697,98,00,000	690,89,98,000	797,89,98,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
036- One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Total - State Development Schemes	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Total - 2235-02-200	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Voted	604,65,26,660	600,00,00,000	600,00,00,000	700,00,00,000
Charged	...	...	...	...

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				
002- Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
017- Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Total - State Development Schemes	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Total - 2235-60-102	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Voted	92,75,78,000	98,00,00,000	91,00,00,000	98,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
036-One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
70-Deduct Recoveries				
01-Others	-10,50,000	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>				
	-10,50,000	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
036-One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
70-Deduct Recoveries				
01-Others	-20,07,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-20,07,000	...	...	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
002-Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
017-Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG]				
70-Deduct Recoveries				
01-Others	-14,81,979	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-14,81,979	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grantof Old Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [AG]				
70-Deduct Recoveries				
01-Others	...	-2,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
017-Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG] [AG]				
70-Deduct Recoveries				
01-Others	-12,48,129	...	-10,00,000	-10,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-12,48,129	-2,00,000	-10,01,000	-10,01,000
<i>Total - 2235 - Deduct - Recoveries</i>	-57,87,108	-2,00,000	-10,02,000	-10,02,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 9,81,000

Charged Rs. Nil

Total Rs. 9,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,81,000	...	9,81,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	9,80,000	...	9,80,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure	9,03,918	10,53,000	9,48,000	9,81,000
Total - 101	9,03,918	10,53,000	9,48,000	9,81,000
Grand Total - Gross	9,03,918	10,53,000	9,48,000	9,81,000
Voted	9,03,918	10,53,000	9,48,000	9,81,000
Charged	...	...	...	...
Administrative Expenditure	9,03,918	10,53,000	9,48,000	9,81,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	9,03,918	10,52,000	9,47,000	9,80,000
Voted	9,03,918	10,52,000	9,47,000	9,80,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	7,86,590	9,11,000	8,02,000	8,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,938	25,000	49,000	54,000
03-House Rent Allowance	94,390	1,10,000	97,000	1,00,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
Total - 2236-02-101-002-01	9,03,918	10,46,000	9,48,000	9,81,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	7,000	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	9,03,918	10,53,000	9,48,000	9,81,000

Total - 2236-02-101	9,03,918	10,53,000	9,48,000	9,81,000

Voted	9,03,918	10,53,000	9,48,000	9,81,000
Charged	...	...	...	...

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

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

Total - 2236 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2245 - Relief on account of Natural Calamities

Voted Rs. 150,00,00,000

Charged Rs. Nil

Total Rs. 150,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	150,00,00,000	...	150,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	150,00,00,000	...	150,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - FLOODS, CYCLONES, ETC.				
114- Assistance to farmers for purchase of agricultural inputs				
State Development Schemes	...	308,01,00,000	5,00,00,000	150,00,00,000
Total - 114	...	308,01,00,000	5,00,00,000	150,00,00,000
Grand Total - Gross	...	308,01,00,000	5,00,00,000	150,00,00,000
Voted	...	308,01,00,000	5,00,00,000	150,00,00,000
Charged
State Development Schemes	...	308,01,00,000	5,00,00,000	150,00,00,000
Deduct Recoveries
Grand Total - Net	...	308,01,00,000	5,00,00,000	150,00,00,000
Voted	...	308,01,00,000	5,00,00,000	150,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS				
02 - FLOODS, CYCLONES, ETC.				
114- Assistance to farmers for purchase of agricultural inputs				
State Development Schemes				
004- Assistance to Farmers in case of Natural Calamities [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	308,01,00,000	5,00,00,000	150,00,00,000
Total - State Development Schemes	...	308,01,00,000	5,00,00,000	150,00,00,000
Total - 2245-02-114	...	308,01,00,000	5,00,00,000	150,00,00,000
Voted	...	308,01,00,000	5,00,00,000	150,00,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 8170,46,42,000

Charged Rs. Nil

Total Rs. 8170,46,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8170,46,42,000	...	8170,46,42,000
Deduct - Recoveries	-4,24,47,000	...	-4,24,47,000
Net Expenditure	8166,21,95,000	...	8166,21,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	174,94,54,644	193,90,74,000	185,24,62,000	191,42,39,000
State Development Schemes	...	...	...	...
Total - 001	174,94,54,644	193,90,74,000	185,24,62,000	191,42,39,000
102- Food Grain Crops				
State Development Schemes	1316,95,87,289	2684,00,00,000	2630,00,00,000	2607,24,00,000
Total - 102	1316,95,87,289	2684,00,00,000	2630,00,00,000	2607,24,00,000
103- Seeds				
Administrative Expenditure	13,20,54,144	15,78,57,000	13,63,05,000	14,08,38,000
State Development Schemes	30,06,070	8,62,00,000	1,27,40,000	2,46,00,000
Central Sector Scheme	...	...	...	...
Total - 103	13,50,60,214	24,40,57,000	14,90,45,000	16,54,38,000
104- Agricultural Farms				
Administrative Expenditure	69,03,05,104	78,22,79,000	73,62,84,000	76,04,85,000
State Development Schemes	2,59,18,200	20,00,000	5,30,00,000	5,00,00,000
State Development Schemes (Central Assistance)	3,88,77,300	25,00,000	7,10,00,000	9,35,00,000
Total - 104	75,51,00,604	78,67,79,000	86,02,84,000	90,39,85,000
105- Manures and Fertilisers				
Administrative Expenditure	8,81,40,016	9,79,13,000	9,58,20,000	9,90,35,000
State Development Schemes	3,59,171	9,10,00,000	72,00,000	2,24,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 105	8,84,99,187	18,89,13,000	10,30,20,000	12,14,35,000
107- Plant Protection				
Administrative Expenditure	20,92,42,535	21,39,34,000	21,51,30,000	22,21,95,000
State Development Schemes	23,94,724	1,40,00,000	35,00,000	18,00,000
Central Sector Scheme	...	...	...	...
Total - 107	21,16,37,259	22,79,34,000	21,86,30,000	22,39,95,000
108- Commercial Crops				
Administrative Expenditure	11,75,39,555	12,53,16,000	12,31,01,000	12,72,47,000
State Development Schemes	7,05,85,456	14,84,00,000	1,23,00,000	4,37,00,000
State Development Schemes (Central Assistance)	10,14,90,000	...	...	...
Central Sector Scheme	...	...	...	...
Total - 108	28,96,15,011	27,37,16,000	13,54,01,000	17,09,47,000
109- Extension and Farmers Training				
Administrative Expenditure	35,64,46,735	39,43,93,000	37,42,94,000	38,65,05,000
State Development Schemes	82,31,38,850	362,60,00,000	116,16,00,000	157,07,00,000
State Development Schemes (Central Assistance)	82,32,88,432	135,02,00,000	44,57,00,000	153,61,00,000
Central Sector Scheme	...	...	...	...
Total - 109	200,28,74,017	537,05,93,000	198,15,94,000	349,33,05,000
110- Crop Insurance				
Administrative Expenditure	...	...	...	...
State Development Schemes	1151,95,70,928	1125,11,00,000	1121,87,00,000	1200,00,00,000
Total - 110	1151,95,70,928	1125,11,00,000	1121,87,00,000	1200,00,00,000
111- Agricultural Economics and Statistics				
Administrative Expenditure	11,12,96,788	12,44,68,000	11,28,97,000	11,65,71,000
State Development Schemes	7,64,455	3,00,00,000	10,00,000	10,00,000
State Development Schemes (Central Assistance)	1,00,17,937	...	...	7,00,000
Central Sector Scheme	...	...	...	...
Total - 111	12,20,79,180	15,44,68,000	11,38,97,000	11,82,71,000
113- Agricultural Engineering				
Administrative Expenditure	41,85,652	41,96,000	44,73,000	46,27,000
State Development Schemes	18,42,10,692	61,08,00,000	25,65,00,000	126,04,00,000
State Development Schemes (Central Assistance)	7,39,38,000	1,10,00,000	8,45,00,000	13,04,00,000
Total - 113	26,23,34,344	62,59,96,000	34,54,73,000	139,54,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
114- Development of Oilseeds				
State Development Schemes	7,50,84,001	23,50,00,000	14,00,00,000	3,13,00,000
State Development Schemes (Central Assistance)	8,66,97,000	36,40,00,000	26,00,00,000	8,20,00,000
Total - 114	16,17,81,001	59,90,00,000	40,00,00,000	11,33,00,000
115- Scheme of Small/Marginal farmers and agricultural labour				
State Development Schemes	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
Total - 115	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
119- Horticulture and Vegetable Crops				
State Development Schemes	...	5,00,000	8,00,00,000	13,27,00,000
State Development Schemes (Central Assistance)	...	10,00,000	12,00,00,000	20,10,00,000
Total - 119	...	15,00,000	20,00,00,000	33,37,00,000
131- Technological Advancement				
State Development Schemes	...	1,34,00,000	50,00,000	92,00,000
State Development Schemes (Central Assistance)	...	2,00,00,000	80,00,000	2,00,00,000
Total - 131	...	3,34,00,000	1,30,00,000	2,92,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	2991,86,23,784	2328,16,00,000	2661,00,90,000	2809,24,00,000
State Development Schemes (Central Assistance)	39,09,44,667	36,95,00,000	42,51,50,000	50,42,00,000
Total - 789	3030,95,68,451	2365,11,00,000	2703,52,40,000	2859,66,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	751,64,16,907	427,58,00,000	484,06,50,000	488,48,00,000
State Development Schemes (Central Assistance)	9,09,54,340	21,64,00,000	12,08,00,000	33,95,00,000
Total - 796	760,73,71,247	449,22,00,000	496,14,50,000	522,43,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	30,48,690	7,01,00,000	5,00,10,000	2,81,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 800	30,48,690	7,01,00,000	5,00,10,000	2,81,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	6862,02,62,066	7732,99,30,000	7663,82,06,000	8170,46,42,000
Voted	6862,02,62,066	7732,99,30,000	7663,82,06,000	8170,46,42,000
Charged	...	...	...	...
Administrative Expenditure	345,86,65,173	383,94,30,000	365,07,66,000	377,17,42,000
State Development Schemes	6354,53,89,217	7115,59,00,000	7145,22,90,000	7502,55,00,000
State Development Schemes (Central Assistance)	161,62,07,676	233,46,00,000	153,51,50,000	290,74,00,000
<i>Deduct Recoveries</i>	-518,06,97,900	-15,35,79,000	-4,14,47,000	-4,24,47,000
Grand Total - Net	6343,95,64,166	7717,63,51,000	7659,67,59,000	8166,21,95,000
Voted	6343,95,64,166	7717,63,51,000	7659,67,59,000	8166,21,95,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Direction [AG]				
01- Salaries				
01-Pay	27,64,07,585	30,70,70,000	29,09,63,000	29,96,92,000
14-Grade Pay	6,500	...	...	...
02-Dearness Allowance	84,93,016	93,80,000	1,75,64,000	1,93,21,000
03-House Rent Allowance	2,80,32,878	3,14,79,000	2,96,00,000	3,04,88,000
04-Ad hoc Bonus	8,78,400	9,22,000	10,40,000	10,72,000
05-Interim Relief	2,448	...	...	...
07-Other Allowances	11,40,470	5,86,000	8,50,000	8,76,000
11-Compensatory Allowance	...	...	45,000	47,000
12-Medical Allowance	6,04,624	5,96,000	8,13,000	8,13,000
Total - 2401-00-001-01	31,55,65,921	35,00,33,000	34,08,75,000	35,23,09,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,63,285	2,13,000	1,80,000	1,82,000
12- Medical Reimbursements under WBHS 2008	23,53,253	27,19,000	25,50,000	26,14,000
13- Office Expenses				
01-Electricity	29,85,624	28,14,000	33,00,000	33,99,000
02-Telephone	2,32,148	3,03,000	2,30,000	2,33,000
03-Maintenance / P.O.L. for Office Vehicles	19,82,179	30,04,000	30,00,000	30,90,000
04-Other Office Expenses	4,52,744	5,56,000	5,54,000	5,66,000
Total - 2401-00-001-001-13	56,52,695	66,77,000	70,84,000	72,88,000
14- Rents, Rates and Taxes				
19- Maintenance	59,999	84,000	76,000	78,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	6,44,275	8,71,000	8,90,000	9,17,000
Total - 2401-00-001-001	33,38,30,789	37,06,91,000	36,22,08,000	37,43,05,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	39,25,45,793	41,67,49,000	40,30,06,000	41,50,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,17,76,752	1,27,12,000	2,43,46,000	2,67,81,000
03-House Rent Allowance	4,04,82,236	4,27,20,000	4,14,00,000	4,26,42,000
04-Ad hoc Bonus	8,25,600	8,50,000	9,60,000	9,89,000
07-Other Allowances	1,38,665	1,53,000	3,00,000	3,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	6,37,123	7,99,000	6,28,000	6,28,000
Total - 2401-00-001-002-01	44,64,06,169	47,39,83,000	47,06,40,000	48,64,74,000
02- Wages	2,39,44,770	2,56,67,000	2,85,00,000	2,94,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	95,586	2,02,000	1,80,000	1,82,000
12- Medical Reimbursements under WBHS 2008	20,78,633	26,23,000	22,50,000	23,07,000
13- Office Expenses				
01-Electricity	49,48,413	50,48,000	56,00,000	57,68,000
02-Telephone	7,32,885	8,89,000	7,30,000	7,38,000
03-Maintenance / P.O.L. for Office Vehicles	3,82,693	5,11,000	4,80,000	4,95,000
04-Other Office Expenses	2,57,493	3,49,000	3,30,000	3,37,000
Total - 2401-00-001-002-13	63,21,484	67,97,000	71,40,000	73,38,000
14- Rents, Rates and Taxes	8,44,394	11,22,000	11,22,000	11,45,000
19- Maintenance	...	21,000	10,000	11,000
27- Minor Works/ Maintenance	...	21,000	10,000	11,000
50- Other Charges	3,21,404	4,08,000	4,00,000	4,12,000
Total - 2401-00-001-002	48,00,12,440	51,08,44,000	51,02,52,000	52,73,78,000
003- Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
01- Salaries				
01-Pay	5,68,98,459	7,25,17,000	5,70,00,000	5,87,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,09,235	21,97,000	32,26,000	35,49,000
03-House Rent Allowance	63,42,330	80,55,000	65,33,000	67,29,000
04-Ad hoc Bonus	5,13,000	5,70,000	6,00,000	6,18,000
07-Other Allowances	4,34,865	5,53,000	5,53,000	5,70,000
12-Medical Allowance	4,39,274	5,34,000	4,28,000	4,28,000
Total - 2401-00-001-003-01	6,63,37,163	8,44,26,000	6,83,40,000	7,06,04,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,450	...	10,000	11,000
12- Medical Reimbursements under WBHS 2008	3,87,676	3,68,000	3,68,000	3,78,000
13- Office Expenses				
01-Electricity	8,58,471	8,66,000	10,50,000	10,82,000
02-Telephone	1,11,528	1,72,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	53,795	71,000	69,000	72,000
04-Other Office Expenses	1,49,910	1,92,000	1,80,000	1,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-001-003-13	11,73,704	13,01,000	14,19,000	14,60,000
14- Rents, Rates and Taxes	15,07,335	15,61,000	15,61,000	15,93,000
19- Maintenance	15,000	20,000	19,000	20,000
50- Other Charges	3,63,287	4,59,000	4,50,000	4,64,000
Total - 2401-00-001-003	6,97,93,615	8,81,35,000	7,21,67,000	7,45,30,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	11,41,120	18,14,000	13,42,000	13,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,234	55,000	81,000	90,000
03-House Rent Allowance	1,36,934	2,19,000	1,70,000	1,76,000
04-Ad hoc Bonus	14,400	19,000	22,000	23,000
07-Other Allowances	19,388	2,000	15,000	16,000
12-Medical Allowance	...	...	...	...
Total - 2401-00-001-004-01	13,46,076	21,09,000	16,30,000	16,88,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	80,299	1,12,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	1,12,564	1,20,000	1,10,000	1,14,000
02-Telephone	11,439	46,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	33,249	41,000	41,000	43,000
04-Other Office Expenses	38,772	51,000	50,000	51,000
Total - 2401-00-001-004-13	1,96,024	2,58,000	2,46,000	2,54,000
14- Rents, Rates and Taxes	30,182	47,000	70,000	71,000
19- Maintenance	46,907	63,000	60,000	62,000
27- Minor Works/ Maintenance	1,986	4,000	4,000	5,000
50- Other Charges	53,975	73,000	70,000	73,000
Total - 2401-00-001-004	17,55,449	26,66,000	21,80,000	22,56,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	69,88,60,558	78,70,43,000	71,50,00,000	73,64,50,000
14-Grade Pay	81,000	...	...	...
02-Dearness Allowance	2,15,35,033	2,38,65,000	4,11,67,000	4,52,84,000
03-House Rent Allowance	7,41,90,979	8,35,69,000	7,50,00,000	7,72,50,000
04-Ad hoc Bonus	40,65,300	41,56,000	43,50,000	44,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
05-Interim Relief	20,956	...	...	...
07-Other Allowances	11,59,670	13,26,000	13,60,000	14,01,000
11-Compensatory Allowance	1,19,978	1,57,000	1,40,000	1,45,000
12-Medical Allowance	21,58,506	29,88,000	19,42,000	19,42,000
Total - 2401-00-001-005-01	80,21,91,980	90,31,04,000	83,89,59,000	86,69,53,000
02- Wages	3,71,82,066	3,78,49,000	3,95,00,000	4,08,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,43,922	2,53,000	2,50,000	2,53,000
12- Medical Reimbursements under WBHS 2008	38,60,301	40,54,000	40,54,000	41,56,000
13- Office Expenses				
01-Electricity	51,56,178	52,55,000	58,00,000	59,74,000
02-Telephone	5,21,865	5,36,000	5,20,000	5,26,000
03-Maintenance / P.O.L. for Office Vehicles	8,14,911	8,25,000	9,50,000	9,79,000
04-Other Office Expenses	10,12,211	8,25,000	8,65,000	8,83,000
Total - 2401-00-001-005-13	75,05,165	74,41,000	81,35,000	83,62,000
14- Rents, Rates and Taxes	22,24,247	18,95,000	28,50,000	29,07,000
19- Maintenance	2,01,868	2,67,000	2,90,000	2,96,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	15,000	18,000	17,000	18,000
31- Grants-in-aid-GENERAL				
02-Other Grants	6,32,000	7,65,000	7,50,000	7,65,000
36- Grants-in-aid-Salaries	47,96,010	51,16,000	51,00,000	52,54,000
50- Other Charges	24,37,439	30,60,000	29,20,000	30,08,000
78- Outsourcing of Services	27,72,353	29,16,000	28,30,000	29,15,000
Total - 2401-00-001-005	86,40,62,351	96,67,38,000	90,56,55,000	93,57,70,000
Total - Administrative Expenditure	174,94,54,644	193,90,74,000	185,24,62,000	191,42,39,000
Total - 2401-00-001	174,94,54,644	193,90,74,000	185,24,62,000	191,42,39,000
Voted	174,94,54,644	193,90,74,000	185,24,62,000	191,42,39,000
Charged	...	...	...	...

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

102- Food Grain Crops

State Development Schemes

001- Financial Support to Krishak Bandhu [AG]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1298,60,00,000	2309,00,00,000	2600,00,00,000	2500,99,00,000
50- Other Charges	18,35,87,289	375,00,00,000	30,00,00,000	106,25,00,000
Total - State Development Schemes	1316,95,87,289	2684,00,00,000	2630,00,00,000	2607,24,00,000
Total - 2401-00-102	1316,95,87,289	2684,00,00,000	2630,00,00,000	2607,24,00,000
Voted	1316,95,87,289	2684,00,00,000	2630,00,00,000	2607,24,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

Administrative Expenditure

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

01- Salaries

01-Pay	5,61,21,204	6,53,63,000	5,65,00,000	5,81,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,85,058	19,62,000	33,28,000	36,61,000
03-House Rent Allowance	57,50,898	67,45,000	58,50,000	60,26,000
04-Ad hoc Bonus	2,06,400	2,17,000	2,60,000	2,68,000
07-Other Allowances	86,195	1,53,000	1,60,000	1,65,000
12-Medical Allowance	1,96,938	2,56,000	1,93,000	1,93,000

Total - 2401-00-103-001-01 6,40,46,693 7,46,96,000 6,62,91,000 6,85,08,000

02- Wages	24,63,427	24,65,000	25,50,000	26,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	35,630	71,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	2,75,482	3,79,000	3,60,000	3,69,000
13- Office Expenses				
01-Electricity	3,60,302	3,64,000	3,65,000	3,76,000
02-Telephone	34,122	57,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	27,900	62,000	50,000	52,000
04-Other Office Expenses	90,566	1,23,000	1,10,000	1,20,000

Total - 2401-00-103-001-13 5,12,890 6,06,000 5,60,000 5,84,000

14- Rents, Rates and Taxes	11,000	22,000	20,000	21,000
19- Maintenance	...	21,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	7,842	16,000	10,000	11,000
27- Minor Works/ Maintenance	...	6,000	...	...
50- Other Charges	2,04,256	2,82,000	2,65,000	2,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-103-001	6,75,57,220	7,85,64,000	7,01,26,000	7,24,78,000
002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
01- Salaries				
01-Pay	2,42,12,873	2,85,07,000	2,45,00,000	2,52,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,26,203	8,58,000	12,47,000	13,72,000
03-House Rent Allowance	29,05,659	33,97,000	29,10,000	29,98,000
04-Ad hoc Bonus	1,39,200	1,48,000	1,70,000	1,76,000
07-Other Allowances	3,000	12,000	10,000	11,000
12-Medical Allowance	3,13,713	3,40,000	3,00,000	3,00,000
Total - 2401-00-103-002-01	2,83,00,648	3,32,62,000	2,91,37,000	3,00,92,000
02- Wages				
02- Wages	46,49,512	85,88,000	35,00,000	36,23,000
07- Medical Reimbursements				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses				
11- Travel Expenses	985	...	1,000	2,000
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	5,912	10,000	25,000	26,000
13- Office Expenses				
01-Electricity	2,62,656	3,44,000	2,70,000	2,79,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,176	51,000	45,000	47,000
04-Other Office Expenses	27,448	52,000	50,000	52,000
Total - 2401-00-103-002-13	3,05,280	4,47,000	3,65,000	3,78,000
14- Rents, Rates and Taxes				
14- Rents, Rates and Taxes	21,860	32,000	32,000	33,000
19- Maintenance				
19- Maintenance	5,962	22,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,35,882	2,04,000	1,80,000	1,84,000
27- Minor Works/ Maintenance				
27- Minor Works/ Maintenance	9,600	16,000	15,000	16,000
50- Other Charges				
50- Other Charges	3,44,232	4,59,000	4,50,000	4,64,000
99- Employees Provident Fund				
99- Employees Provident Fund	9,98,688	15,30,000	12,50,000	12,75,000
Total - 2401-00-103-002	3,47,78,561	4,45,70,000	3,49,65,000	3,61,04,000
003- Development of Seed Testing Laboratories. [AG]				
01- Salaries				
01-Pay	2,38,41,094	2,75,47,000	2,40,00,000	2,47,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,14,496	8,42,000	12,75,000	14,03,000
03-House Rent Allowance	20,11,924	23,95,000	20,30,000	20,91,000
04-Ad hoc Bonus	24,000	33,000	40,000	42,000
07-Other Allowances	90,613	43,000	1,00,000	1,03,000
12-Medical Allowance	19,000	18,000	21,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-103-003-01	2,67,01,127	3,08,78,000	2,74,66,000	2,83,80,000
02- Wages	12,71,420	19,33,000	18,00,000	18,63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	45,228	76,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	32,078	44,000	90,000	92,000
13- Office Expenses				
01-Electricity	1,29,967	1,27,000	1,34,000	1,39,000
02-Telephone	45,677	61,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	8,993	12,000	12,000	13,000
04-Other Office Expenses	38,335	52,000	49,000	50,000
Total - 2401-00-103-003-13	2,22,972	2,52,000	2,45,000	2,53,000
19- Maintenance	20,654	27,000	25,000	26,000
50- Other Charges	1,52,524	1,99,000	1,90,000	1,96,000
Total - 2401-00-103-003	2,84,46,003	3,34,09,000	2,98,66,000	3,08,61,000
007- Modernisation and Development of Agricultural Seed Farm [AG]				
01- Salaries				
01-Pay	11,06,400	11,41,000	11,42,000	11,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,192	36,000	69,000	76,000
03-House Rent Allowance	1,32,768	1,37,000	1,37,000	1,42,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-103-007-01	12,72,360	13,14,000	13,48,000	13,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-103-007	12,72,360	13,14,000	13,48,000	13,95,000
Total - Administrative Expenditure	13,20,54,144	15,78,57,000	13,63,05,000	14,08,38,000
State Development Schemes				
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	1,00,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-103-012	...	10,00,000	1,00,000	4,00,000
015- Modernisation and Development of Agricultural Seed Farm [AG]				
50- Other Charges	36,803	50,00,000	5,00,000	20,00,000
Total - 2401-00-103-015	36,803	50,00,000	5,00,000	20,00,000
016- Strengthening of State Seed Certification Agencies [AG]				
12- Medical Reimbursements under WBHS 2008	...	1,00,000	20,000	1,00,000
33- Subsidies				
05-Other Subsidies	...	60,00,000	60,00,000	24,00,000
50- Other Charges	29,69,267	40,00,000	31,00,000	16,00,000
77- Computerisation	...	1,00,000	20,000	1,00,000
Total - 2401-00-103-016	29,69,267	1,02,00,000	91,40,000	42,00,000
017- Development of Seed Testing Laboratories [AG]				
50- Other Charges	...	7,00,00,000	30,00,000	1,80,00,000
Total - 2401-00-103-017	...	7,00,00,000	30,00,000	1,80,00,000
Total - State Development Schemes	30,06,070	8,62,00,000	1,27,40,000	2,46,00,000
Total - 2401-00-103	13,50,60,214	24,40,57,000	14,90,45,000	16,54,38,000
Voted	13,50,60,214	24,40,57,000	14,90,45,000	16,54,38,000
Charged	...	...	...	...

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

104- Agricultural Farms

Administrative Expenditure

001- Experimental Farms [AG]

01- Salaries

01-Pay	43,12,61,869	50,71,91,000	43,90,00,000	45,21,70,000
14-Grade Pay	3,849	...	2,80,000	...
02-Dearness Allowance	1,30,55,443	1,56,79,000	2,39,57,000	2,63,53,000
03-House Rent Allowance	5,02,65,989	5,89,59,000	5,30,00,000	5,45,90,000
04-Ad hoc Bonus	33,31,200	39,39,000	40,00,000	41,20,000
05-Interim Relief	213	...	29,000	...
07-Other Allowances	4,17,284	5,37,000	5,20,000	5,36,000
12-Medical Allowance	47,20,198	55,17,000	47,20,000	47,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-104-001-01	50,30,56,045	59,18,22,000	52,55,06,000	54,24,89,000
02- Wages	17,15,93,475	16,96,90,000	19,00,00,000	19,66,50,000
07- Medical Reimbursements	...	51,000	10,000	10,000
11- Travel Expenses	35,554	76,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	6,15,289	8,11,000	12,00,000	12,30,000
13- Office Expenses				
01-Electricity	46,21,945	51,01,000	60,00,000	61,80,000
02-Telephone	49,542	91,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	5,04,678	5,86,000	5,70,000	5,88,000
04-Other Office Expenses	5,85,907	7,88,000	7,30,000	7,45,000
Total - 2401-00-104-001-13	57,62,072	65,66,000	73,50,000	75,64,000
14- Rents, Rates and Taxes	12,32,028	18,21,000	19,00,000	19,26,000
19- Maintenance	35,980	51,000	48,000	49,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	2,59,870	3,56,000	3,10,000	3,20,000
50- Other Charges	68,09,182	91,80,000	88,00,000	90,64,000
99- Employees Provident Fund	9,05,609	18,55,000	11,00,000	11,22,000
Total - Administrative Expenditure	69,03,05,104	78,22,79,000	73,62,84,000	76,04,85,000
State Development Schemes				
003- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
005- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				
50- Other Charges	2,59,18,200	20,00,000	5,30,00,000	5,00,00,000
Total - 2401-00-104-005	2,59,18,200	20,00,000	5,30,00,000	5,00,00,000
Total - State Development Schemes	2,59,18,200	20,00,000	5,30,00,000	5,00,00,000
State Development Schemes (Central Assistance)				
002- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
004- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	3,88,77,300	25,00,000	7,10,00,000	9,35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-104-004	3,88,77,300	25,00,000	7,10,00,000	9,35,00,000
Total - State Development Schemes (Central Assistance)	3,88,77,300	25,00,000	7,10,00,000	9,35,00,000
Total - 2401-00-104	75,51,00,604	78,67,79,000	86,02,84,000	90,39,85,000
Voted	75,51,00,604	78,67,79,000	86,02,84,000	90,39,85,000
Charged	...	...	...	...

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

105- Manures and Fertilisers

Administrative Expenditure

001- Rural Compost [AG]

01- Salaries

01-Pay	1,01,40,100	1,06,36,000	1,04,32,000	1,07,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,04,203	3,20,000	6,30,000	6,93,000
03-House Rent Allowance	10,59,672	11,00,000	11,30,000	11,64,000
04-Ad hoc Bonus	14,100	...	10,000	11,000
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	24,000	30,000	24,000	24,000

Total - 2401-00-105-001-01 1,15,42,075 1,20,97,000 1,22,26,000 1,26,37,000

07- Medical Reimbursements

...

11- Travel Expenses

... ... 15,000 16,000

12- Medical Reimbursements under WBHS 2008

2,59,735 2,58,000 2,58,000 2,65,000

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles 15,918 22,000 22,000 23,000

04-Other Office Expenses 23,664 32,000 25,000 26,000

Total - 2401-00-105-001-13 39,582 54,000 47,000 49,000

50- Other Charges

23,100 31,000 26,000 27,000

Total - 2401-00-105-001 1,18,64,492 1,24,40,000 1,25,72,000 1,29,94,000

002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]

01- Salaries

01-Pay	2,55,40,534	3,08,98,000	2,58,00,000	2,65,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,66,025	12,91,000	15,36,000	16,90,000
03-House Rent Allowance	22,96,481	26,73,000	25,00,000	25,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	67,200	83,000	89,000	92,000
07-Other Allowances	1,67,261	2,25,000	1,50,000	1,55,000
12-Medical Allowance	19,274	35,000	24,000	24,000
Total - 2401-00-105-002-01	2,88,56,775	3,52,05,000	3,00,99,000	3,11,10,000
02- Wages	29,10,038	23,23,000	32,50,000	33,64,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,296	21,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,58,018	2,08,000	2,00,000	2,05,000
13- Office Expenses				
01-Electricity	3,04,116	3,54,000	3,10,000	3,20,000
02-Telephone	90,429	1,62,000	1,10,000	1,12,000
03-Maintenance / P.O.L. for Office Vehicles	1,500	11,000	10,000	11,000
04-Other Office Expenses	54,503	76,000	1,20,000	1,23,000
Total - 2401-00-105-002-13	4,50,548	6,03,000	5,50,000	5,66,000
19- Maintenance	36,966	53,000	50,000	51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	47,835	67,000	55,000	57,000
50- Other Charges	2,44,911	3,06,000	5,00,000	5,15,000
Total - 2401-00-105-002	3,27,12,387	3,87,86,000	3,47,24,000	3,58,89,000
003- Fertiliser Promotion Programme- [AG]				
01- Salaries				
01-Pay	2,10,92,330	2,13,01,000	2,13,00,000	2,19,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,32,770	6,38,000	11,38,000	12,52,000
03-House Rent Allowance	19,47,244	20,44,000	19,48,000	20,07,000
04-Ad hoc Bonus	28,800	39,000	38,000	40,000
07-Other Allowances	960	26,000	20,000	21,000
12-Medical Allowance	21,500	26,000	18,000	18,000
Total - 2401-00-105-003-01	2,37,23,604	2,40,74,000	2,44,62,000	2,52,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,303	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	16,631	10,000	10,000	11,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,161	22,000	22,000	23,000
Total - 2401-00-105-003-13	15,161	22,000	22,000	23,000
50- Other Charges	47,000	51,000	50,000	52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-105-003	2,38,05,699	2,41,68,000	2,45,55,000	2,53,75,000
004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	88,73,734	1,05,43,000	1,07,06,000	1,10,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,66,213	3,18,000	6,43,000	7,08,000
03-House Rent Allowance	6,94,160	8,11,000	9,50,000	9,79,000
04-Ad hoc Bonus	9,600	15,000	13,000	14,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	1,633	7,000	6,000	6,000
Total - 2401-00-105-006-01	98,45,340	1,16,94,000	1,23,18,000	1,27,35,000
02- Wages	14,97,743	14,83,000	16,50,000	17,08,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,158	...	...	...
12- Medical Reimbursements under WBHS 2008	1,50,284	2,29,000	2,15,000	2,21,000
13- Office Expenses				
01-Electricity	12,09,260	12,63,000	12,10,000	12,47,000
02-Telephone	26,995	41,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,073	31,000	31,000	32,000
Total - 2401-00-105-006-13	12,56,328	13,35,000	12,76,000	13,15,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	53,451	74,000	68,000	70,000
21- Materials and Supplies/Stores and Equipment				
04-Others	27,437	41,000	40,000	41,000
50- Other Charges	4,16,585	5,10,000	5,00,000	5,15,000
Total - 2401-00-105-006	1,32,52,326	1,53,66,000	1,60,67,000	1,66,05,000
007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	39,17,000	40,29,000	40,93,000	42,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,17,300	1,22,000	2,47,000	2,72,000
03-House Rent Allowance	4,23,792	4,46,000	4,28,000	4,41,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	14,000	12,000	12,000
Total - 2401-00-105-007-01	44,70,092	46,11,000	47,80,000	49,41,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,774	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2401-00-105-007	44,78,866	46,23,000	47,92,000	49,54,000
022- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	14,78,759	18,49,000	24,92,000	25,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,73,244	3,22,000	1,49,000	1,64,000
03-House Rent Allowance	1,88,197	2,35,000	3,50,000	3,61,000
04-Ad hoc Bonus	9,600	11,000	13,000	14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-105-022-01	19,49,800	24,17,000	30,04,000	31,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	7,184	20,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	2,862	3,000	3,000	4,000
04-Other Office Expenses	20,000	27,000	20,000	21,000
Total - 2401-00-105-022-13	30,046	50,000	41,000	44,000
14- Rents, Rates and Taxes	16,000	22,000	30,000	31,000
19- Maintenance	7,000	10,000	10,000	11,000
50- Other Charges	23,400	31,000	25,000	26,000
Total - 2401-00-105-022	20,26,246	25,30,000	31,10,000	32,18,000
Total - Administrative Expenditure	8,81,40,016	9,79,13,000	9,58,20,000	9,90,35,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	3,59,171	2,00,00,000	20,00,000	2,10,00,000
Total - 2401-00-105-012	3,59,171	2,00,00,000	20,00,000	2,10,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	10,00,000	2,00,000	4,00,000
Total - 2401-00-105-013	...	10,00,000	2,00,000	4,00,000
032- Renewable Plant Nutrient Resources for Organic Manures [AG]				
50- Other Charges	...	7,00,00,000	50,00,000	10,00,000
Total - 2401-00-105-032	...	7,00,00,000	50,00,000	10,00,000
Total - State Development Schemes	3,59,171	9,10,00,000	72,00,000	2,24,00,000
State Development Schemes				
015- Soil Testing and Universalisation of Soil Health Card (OCASPS) [AG]				
50- Other Charges	...	...	...	...
019- National e-Governance Plan-Agriculture[NeGP-A] (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
018- National e-Governance Plan-Agriculture[NeGP-A] (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-105	8,84,99,187	18,89,13,000	10,30,20,000	12,14,35,000
Voted	8,84,99,187	18,89,13,000	10,30,20,000	12,14,35,000
Charged	...	...	...	...

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

107- Plant Protection

Administrative Expenditure

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

01- Salaries

01-Pay

18,05,02,318 18,38,66,000 18,20,00,000 18,74,60,000

14-Grade Pay

11,238 22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	54,80,081	55,70,000	89,19,000	98,11,000
03-House Rent Allowance	1,95,39,827	1,97,69,000	1,96,00,000	2,01,88,000
04-Ad hoc Bonus	91,200	1,01,000	1,28,000	1,32,000
07-Other Allowances	2,17,998	1,02,000	2,80,000	2,89,000
11-Compensatory Allowance	26,594	38,000	30,000	31,000
12-Medical Allowance	3,18,161	3,00,000	2,90,000	2,90,000
Total - 2401-00-107-001-01	20,61,87,417	20,97,68,000	21,12,47,000	21,82,01,000
02- Wages	5,66,932	5,85,000	6,00,000	6,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	27,792	41,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	12,50,972	18,53,000	16,80,000	17,22,000
13- Office Expenses				
01-Electricity	4,92,309	7,07,000	6,80,000	7,01,000
02-Telephone	2,348	17,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	84,134	1,13,000	1,10,000	1,14,000
04-Other Office Expenses	1,90,125	2,45,000	2,35,000	2,40,000
Total - 2401-00-107-001-13	7,68,916	10,82,000	10,43,000	10,74,000
14- Rents, Rates and Taxes	31,000	64,000	75,000	77,000
16- Publications	...	...	...	...
19- Maintenance	...	31,000	15,000	16,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	4,09,506	5,10,000	4,30,000	4,43,000
Total - Administrative Expenditure	20,92,42,535	21,39,34,000	21,51,30,000	22,21,95,000
State Development Schemes				
005- Bio-control Laboratory [AG]				
50- Other Charges	...	20,00,000	5,00,000	8,00,000
Total - 2401-00-107-005	...	20,00,000	5,00,000	8,00,000
008- Bio-Village Demonstration Camp [AG]				
50- Other Charges	23,94,724	1,20,00,000	30,00,000	10,00,000
Total - 2401-00-107-008	23,94,724	1,20,00,000	30,00,000	10,00,000
Total - State Development Schemes	23,94,724	1,40,00,000	35,00,000	18,00,000
Total - 2401-00-107	21,16,37,259	22,79,34,000	21,86,30,000	22,39,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	21,16,37,259	22,79,34,000	21,86,30,000	22,39,95,000
<i>Charged</i>	...	...	...	...

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

108- Commercial Crops

Administrative Expenditure

002- Potato-seed Certification Centre [AG]

01- Salaries

01-Pay	23,39,200	24,12,000	24,09,000	24,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	70,176	74,000	1,21,000	1,34,000
03-House Rent Allowance	2,80,704	2,90,000	2,85,000	2,94,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances

Total - 2401-00-108-002-01	26,90,080	27,76,000	28,15,000	29,10,000
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07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone	23,616	27,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,952	29,000	23,000	24,000

Total - 2401-00-108-002-13	44,568	56,000	48,000	50,000
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50- Other Charges

Total - 2401-00-108-002	27,72,675	28,87,000	29,17,000	30,16,000
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003- Jute Development [AG]

01- Salaries

01-Pay	5,73,13,232	6,08,57,000	5,80,00,000	5,97,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,18,551	18,40,000	34,05,000	37,46,000
03-House Rent Allowance	61,85,635	66,12,000	62,20,000	64,07,000
04-Ad hoc Bonus	76,800	93,000	1,38,000	1,43,000
07-Other Allowances	...	31,000	50,000	52,000
12-Medical Allowance	96,065	98,000	90,000	90,000

Total - 2401-00-108-003-01	6,53,90,283	6,95,31,000	6,79,03,000	7,01,78,000
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02- Wages

07- Medical Reimbursements

11- Travel Expenses

02- Wages	3,79,701	3,92,000	4,30,000	4,46,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,279	21,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	2,70,094	3,83,000	3,60,000	3,69,000
13- Office Expenses				
01-Electricity	32,746	72,000	34,000	36,000
02-Telephone	18,179	36,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	14,484	46,000	25,000	26,000
04-Other Office Expenses	59,273	87,000	79,000	81,000
Total - 2401-00-108-003-13	1,24,682	2,41,000	1,63,000	1,69,000
19- Maintenance	2,395	7,000	5,000	6,000
50- Other Charges	4,92,058	7,04,000	6,20,000	6,39,000
Total - 2401-00-108-003	6,66,71,492	7,12,79,000	6,95,01,000	7,18,28,000
005- Areca Nut Development [AG]				
01- Salaries				
01-Pay	13,97,602	18,60,000	14,40,000	14,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	41,307	56,000	56,000	62,000
03-House Rent Allowance	1,65,228	2,22,000	1,70,000	1,76,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	2,400	11,000	10,000	11,000
12-Medical Allowance	18,500	26,000	18,000	18,000
Total - 2401-00-108-005-01	16,25,037	21,75,000	16,94,000	17,51,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,826	11,000	10,000	11,000
50- Other Charges	16,000	21,000	20,000	21,000
Total - 2401-00-108-005	16,45,863	22,07,000	17,24,000	17,83,000
007- Oilseed Development including Sunflower [AG]				
01- Salaries				
01-Pay	34,45,800	33,58,000	35,49,000	36,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,03,164	90,000	2,15,000	2,37,000
03-House Rent Allowance	3,72,096	3,40,000	3,75,000	3,87,000
04-Ad hoc Bonus	4,800	6,000	9,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-108-007-01	39,25,860	37,94,000	41,48,000	42,90,000
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,17,699	2,22,000	3,30,000	3,40,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	24,000	31,000	30,000	31,000
04-Other Office Expenses	12,000	17,000	17,000	18,000
Total - 2401-00-108-007-13	2,53,699	2,70,000	3,77,000	3,89,000
19- Maintenance	6,000	9,000	9,000	10,000
50- Other Charges	16,000	22,000	20,000	21,000
Total - 2401-00-108-007	42,01,559	40,95,000	45,54,000	47,10,000
008- Sugarcane Development [AG]				
01- Salaries				
01-Pay	1,39,82,095	1,41,56,000	1,40,75,000	1,44,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,59,728	4,43,000	8,49,000	9,34,000
03-House Rent Allowance	11,56,204	11,69,000	11,65,000	12,00,000
04-Ad hoc Bonus	28,800	33,000	42,000	44,000
07-Other Allowances	23,820	11,000	20,000	21,000
12-Medical Allowance	6,919	18,000	12,000	12,000
Total - 2401-00-108-008-01	1,56,57,566	1,58,30,000	1,61,63,000	1,67,09,000
11- Travel Expenses	1,528	7,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	9,600	16,000	25,000	26,000
13- Office Expenses				
01-Electricity	29,862	41,000	35,000	37,000
02-Telephone	12,595	21,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	4,000	8,000	8,000	9,000
04-Other Office Expenses	68,832	71,000	71,000	73,000
Total - 2401-00-108-008-13	1,15,289	1,41,000	1,35,000	1,41,000
14- Rents, Rates and Taxes	38,052	72,000	87,000	90,000
16- Publications	...	...	...	...
19- Maintenance	15,776	22,000	20,000	21,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	82,600	1,33,000	1,00,000	1,03,000
Total - 2401-00-108-008	1,59,20,411	1,62,21,000	1,65,35,000	1,70,96,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
013- Sisal Plantation Scheme Operation & Management [AG]				
01- Salaries				
01-Pay	64,62,737	64,79,000	64,79,000	66,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,46,589	2,52,000	4,29,000	4,72,000
03-House Rent Allowance	6,85,429	7,34,000	6,90,000	7,11,000
04-Ad hoc Bonus	67,200	89,000	96,000	99,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	85,133	73,000	98,000	98,000
Total - 2401-00-108-013-01	75,47,088	76,27,000	77,92,000	80,54,000
02- Wages				
07- Medical Reimbursements	...	11,000	5,000	5,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	83,371	1,28,000	90,000	93,000
13- Office Expenses				
01-Electricity	19,159	34,000	24,000	25,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,000	11,000	9,000	10,000
04-Other Office Expenses	16,000	17,000	16,000	17,000
Total - 2401-00-108-013-13	44,159	62,000	49,000	52,000
14- Rents, Rates and Taxes				
19- Maintenance	...	16,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	21,000	10,000	11,000
50- Other Charges	24,000	32,000	24,000	25,000
99- Employees Provident Fund	...	...	...	...
Total - 2401-00-108-013	76,98,618	78,97,000	79,80,000	82,51,000
014- Development of Tobacco [AG]				
01- Salaries				
01-Pay	19,96,719	19,89,000	22,13,000	22,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,908	60,000	1,33,000	1,47,000
03-House Rent Allowance	2,39,630	2,38,000	3,00,000	3,09,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,710	15,000	13,000	13,000
Total - 2401-00-108-014-01	23,07,967	23,02,000	26,59,000	27,49,000
02- Wages				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
27- Minor Works/ Maintenance	...	13,000	10,000	11,000
50- Other Charges	68,840	82,000	68,000	71,000
Total - 2401-00-108-014	23,76,807	23,97,000	27,37,000	28,31,000
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015- Development of Coton and Fibre Crops [AG]				
01- Salaries				
01-Pay	53,38,400	63,91,000	56,00,000	57,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,60,152	1,93,000	3,37,000	3,71,000
03-House Rent Allowance	4,10,610	5,02,000	4,80,000	4,95,000
04-Ad hoc Bonus	...	6,000	10,000	11,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2401-00-108-015-01	59,15,162	71,00,000	64,33,000	66,51,000
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11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
Total - 2401-00-108-015	59,15,162	71,00,000	64,33,000	66,51,000
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037- National Oil seed and Oil Palm Mission [AG]				
01- Salaries				
01-Pay	92,77,600	1,01,40,000	93,50,000	96,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,78,328	3,05,000	5,38,000	5,92,000
03-House Rent Allowance	7,80,240	7,63,000	8,10,000	8,35,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	800	25,000	22,000	23,000
12-Medical Allowance
Total - 2401-00-108-037-01	1,03,36,968	1,12,33,000	1,07,20,000	1,10,81,000
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02- Wages
Total - 2401-00-108-037	1,03,36,968	1,12,33,000	1,07,20,000	1,10,81,000
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053- Management [AG]				
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	11,75,39,555	12,53,16,000	12,31,01,000	12,72,47,000
State Development Schemes				
011- Development of Cotton and Fibre Crops [AG]				
50- Other Charges	...	...	...	...
012- Intensive Jute Development Programme [AG]				
50- Other Charges	...	2,70,00,000	30,00,000	2,10,00,000
Total - 2401-00-108-012	...	2,70,00,000	30,00,000	2,10,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	...	12,00,000	2,00,000	5,00,000
Total - 2401-00-108-032	...	12,00,000	2,00,000	5,00,000
048- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	29,25,456	2,00,00,000	40,00,000	1,10,00,000
Total - 2401-00-108-048	29,25,456	2,00,00,000	40,00,000	1,10,00,000
057- Potato Development Scheme [AG]				
50- Other Charges	...	10,00,00,000	50,00,000	1,10,00,000
Total - 2401-00-108-057	...	10,00,00,000	50,00,000	1,10,00,000
058- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	50,000	1,00,000
50- Other Charges	...	1,00,000	50,000	1,00,000
Total - 2401-00-108-058	...	2,00,000	1,00,000	2,00,000
Total - State Development Schemes	29,25,456	14,84,00,000	1,23,00,000	4,37,00,000
State Development Schemes				
031- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
034- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,76,60,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-108-034	6,76,60,000	...	...	...
Total - State Development Schemes	6,76,60,000	...	...	...
State Development Schemes (Central Assistance)				
035- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,14,90,000	...	...	...
Total - 2401-00-108-035	10,14,90,000	...	...	...
036- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	10,14,90,000	...	...	...
Total - 2401-00-108	28,96,15,011	27,37,16,000	13,54,01,000	17,09,47,000
Voted	28,96,15,011	27,37,16,000	13,54,01,000	17,09,47,000
Charged	...	...	...	...

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

109- Extension and Farmers Training				
Administrative Expenditure				
002- Agricultural Information and Publicity (Farm Advisory Services) [AG]				
01- Salaries				
01-Pay	88,58,574	89,01,000	90,00,000	92,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,65,727	2,68,000	5,10,000	5,61,000
03-House Rent Allowance	8,42,916	8,56,000	8,50,000	8,76,000
04-Ad hoc Bonus	33,600	43,000	43,000	45,000
07-Other Allowances	85,863	1,00,000	1,00,000	1,03,000
12-Medical Allowance	8,000	14,000	10,000	10,000
Total - 2401-00-109-002-01	1,00,94,680	1,01,82,000	1,05,13,000	1,08,65,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	69,860	66,000	2,50,000	2,57,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	68,624	76,000	74,000	76,000
Total - 2401-00-109-002-13	68,624	76,000	74,000	76,000
50- Other Charges	1,57,117	1,94,000	1,70,000	1,76,000
Total - 2401-00-109-002	1,03,90,281	1,05,18,000	1,10,07,000	1,13,74,000
003- Upgrading of Agricultural Training Centres [AG]				
01- Salaries				
01-Pay	1,21,74,771	1,34,15,000	1,23,40,000	1,27,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,65,243	4,03,000	7,44,000	8,19,000
03-House Rent Allowance	9,07,186	10,79,000	9,80,000	10,10,000
04-Ad hoc Bonus	14,400	19,000	19,000	20,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	7,000	14,000	7,000	7,000
Total - 2401-00-109-003-01	1,34,68,600	1,49,30,000	1,40,90,000	1,45,67,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,750	...	4,000	5,000
12- Medical Reimbursements under WBHS 2008	25,999	40,000	50,000	52,000
13- Office Expenses				
01-Electricity	40,985	71,000	55,000	57,000
02-Telephone	1,003	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	3,715	16,000	10,000	11,000
04-Other Office Expenses	19,846	21,000	21,000	22,000
Total - 2401-00-109-003-13	65,549	1,13,000	91,000	96,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	5,500	10,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	14,800	22,000	18,000	19,000
31- Grants-in-aid-GENERAL				
02-Other Grants	80,000	1,88,000	1,85,000	1,89,000
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	30,36,999	41,87,000	36,00,000	37,09,000
50- Other Charges	84,136	1,02,000	90,000	93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-109-003	1,67,85,333	1,95,92,000	1,81,38,000	1,87,41,000
004- Intensive Agricultural Programme [AG]				
01- Salaries				
01-Pay	13,80,80,886	15,77,33,000	14,10,00,000	14,52,30,000
14-Grade Pay	14,700	...	...	...
02-Dearness Allowance	42,70,634	47,41,000	79,91,000	87,91,000
03-House Rent Allowance	1,44,52,760	1,65,35,000	1,50,00,000	1,54,50,000
04-Ad hoc Bonus	2,68,800	3,41,000	3,90,000	3,97,000
05-Interim Relief	5,664	...	...	...
07-Other Allowances	75,144	1,64,000	1,20,000	1,24,000
12-Medical Allowance	2,70,014	3,65,000	2,70,000	2,70,000
Total - 2401-00-109-004-01	15,74,38,602	17,98,79,000	16,47,71,000	17,02,62,000
02- Wages	4,15,998	4,07,000	4,00,000	4,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,017	26,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	2,00,366	2,52,000	3,80,000	2,16,000
13- Office Expenses				
01-Electricity	1,98,747	1,62,000	2,00,000	2,06,000
02-Telephone	23,038	37,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	1,20,352	2,18,000	1,60,000	1,65,000
04-Other Office Expenses	76,582	81,000	80,000	82,000
Total - 2401-00-109-004-13	4,18,719	4,98,000	4,72,000	4,86,000
14- Rents, Rates and Taxes	25,226	36,000	50,000	55,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	2,62,868	3,47,000	3,10,000	3,20,000
Total - 2401-00-109-004	15,87,83,796	18,14,45,000	16,64,08,000	17,17,79,000
005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	2,53,08,219	2,71,57,000	2,58,00,000	2,65,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,59,101	8,16,000	15,47,000	17,02,000
03-House Rent Allowance	21,66,610	20,91,000	24,00,000	24,72,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,66,919	44,000	1,30,000	1,34,000
11-Compensatory Allowance	43,018	43,000	84,000	87,000
12-Medical Allowance	3,806	12,000	12,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-109-005-01	2,84,47,673	3,01,63,000	2,99,73,000	3,09,81,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	4,000	...	...
11- Travel Expenses	3,750	14,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	36,723	57,000	80,000	82,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	21,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	6,927	30,000	30,000	31,000
04-Other Office Expenses	23,792	32,000	31,000	32,000
Total - 2401-00-109-005-13	30,719	83,000	71,000	74,000
14- Rents, Rates and Taxes	30,000	42,000	55,000	56,000
19- Maintenance	5,000	7,000	5,000	6,000
50- Other Charges	65,888	87,000	87,000	90,000
Total - 2401-00-109-005	2,86,19,753	3,04,57,000	3,02,76,000	3,12,95,000
006- Agricultural Training Centres Including Farmer's Training- [AG]				
01- Salaries				
01-Pay	10,42,42,191	11,15,62,000	10,65,00,000	10,96,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,62,994	36,43,000	59,91,000	65,91,000
03-House Rent Allowance	91,89,503	1,00,84,000	92,00,000	94,76,000
04-Ad hoc Bonus	2,64,000	2,83,000	3,10,000	3,20,000
07-Other Allowances	24,930	67,000	50,000	52,000
12-Medical Allowance	2,35,135	2,58,000	2,25,000	2,25,000
Total - 2401-00-109-006-01	11,73,18,753	12,58,97,000	12,22,76,000	12,63,59,000
02- Wages	18,35,149	19,01,000	22,80,000	23,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	19,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	3,33,881	4,67,000	3,40,000	3,49,000
13- Office Expenses				
01-Electricity	9,78,598	10,21,000	10,60,000	10,92,000
02-Telephone	21,404	28,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	20,710	83,000	70,000	73,000
04-Other Office Expenses	1,30,300	1,75,000	1,65,000	1,69,000
Total - 2401-00-109-006-13	11,51,012	13,07,000	13,27,000	13,67,000
14- Rents, Rates and Taxes	1,21,700	2,04,000	2,20,000	2,04,000
19- Maintenance	21,400	32,000	28,000	29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	27,949	42,000	37,000	39,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,20,000	11,73,000	11,60,000	11,84,000
34- Scholarships and Stipends	...	92,000	...	...
36- Grants-in-aid-Salaries	1,20,35,021	1,11,62,000	1,23,00,000	1,26,71,000
50- Other Charges	5,73,723	6,63,000	6,30,000	6,49,000
78- Outsourcing of Services	10,02,553	14,42,000	11,50,000	11,85,000
99- Employees Provident Fund	24,900	72,000	50,000	51,000
Total - 2401-00-109-006	13,54,66,041	14,44,73,000	14,18,17,000	14,64,67,000
007- Training -cum-Development Project Workshop [AG]				
01- Salaries				
01-Pay	30,08,000	43,63,000	31,00,000	31,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	90,240	1,32,000	1,71,000	1,89,000
03-House Rent Allowance	2,61,648	3,49,000	2,70,000	2,79,000
04-Ad hoc Bonus	24,000	31,000	32,000	33,000
07-Other Allowances	2,400	8,000	8,000	9,000
12-Medical Allowance	24,000	26,000	20,000	20,000
Total - 2401-00-109-007-01	34,10,288	49,09,000	36,01,000	37,23,000
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	...	6,000	...	...
04-Other Office Expenses	23,981	32,000	31,000	32,000
Total - 2401-00-109-007-13	23,981	38,000	31,000	32,000
31- Grants-in-aid-GENERAL				
02-Other Grants	13,26,000	13,53,000	13,40,000	13,67,000
36- Grants-in-aid-Salaries	16,17,362	15,82,000	16,50,000	17,00,000
50- Other Charges	23,900	26,000	26,000	27,000
Total - 2401-00-109-007	64,01,531	79,08,000	66,48,000	68,49,000
035- Agricultural Demonstration and Training [AG]				
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	35,64,46,735	39,43,93,000	37,42,94,000	38,65,05,000
State Development Schemes				
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
16- Publications	5,44,000	...	10,00,000	...
26- Advertising and Publicity Expenses	2,38,43,781	5,00,00,000	4,00,00,000	5,00,00,000
50- Other Charges	1,40,28,575	2,00,00,000	1,80,00,000	2,50,00,000
Total - 2401-00-109-015	3,84,16,356	7,00,00,000	5,90,00,000	7,50,00,000
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	7,82,87,297	70,00,00,000	15,00,00,000	25,00,00,000
Total - 2401-00-109-024	7,82,87,297	70,00,00,000	15,00,00,000	25,00,00,000
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	10,00,000	2,00,000	4,00,000
Total - 2401-00-109-026	...	10,00,000	2,00,000	4,00,000
027- Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	10,00,000
Total - 2401-00-109-027	...	2,00,00,000	10,00,000	10,00,000
028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
24- P.O.L.(Police,Ambulance etc.)	8,20,01,923	18,00,00,000	15,00,00,000	20,20,00,000
50- Other Charges	6,98,03,416	170,00,00,000	50,00,00,000	10,00,00,000
Total - 2401-00-109-028	15,18,05,339	188,00,00,000	65,00,00,000	30,20,00,000
029- Farmers Study Tour/Training [AG]				
50- Other Charges	6,78,542	20,00,000	10,00,000	8,00,000
Total - 2401-00-109-029	6,78,542	20,00,000	10,00,000	8,00,000
030- Agricultural Training on Farm Women [AG]				
50- Other Charges	6,77,961	20,00,000	10,00,000	8,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-109-030	6,77,961	20,00,000	10,00,000	8,00,000
033- Strengthening of Functionary System in Agriculture for Capacity Building [AG]				
50- Other Charges	50,09,041	4,00,00,000	2,70,00,000	4,00,00,000
Total - 2401-00-109-033	50,09,041	4,00,00,000	2,70,00,000	4,00,00,000
Total - State Development Schemes	27,48,74,536	271,50,00,000	88,92,00,000	67,00,00,000
State Development Schemes				
032- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,95,00,000	...	7,14,00,000
50- Other Charges	35,03,04,313	63,15,00,000	11,00,00,000	67,86,00,000
Total - 2401-00-109-032	35,03,04,313	69,10,00,000	11,00,00,000	75,00,00,000
043- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,79,60,001	22,00,00,000	16,20,00,000	15,00,00,000
Total - 2401-00-109-043	19,79,60,001	22,00,00,000	16,20,00,000	15,00,00,000
045- Crop Diversification Programme (CDP) under RKVY-Cafeteria(State Share) (RKVY) [AG]				
50- Other Charges	...	...	4,00,000	7,00,000
Total - 2401-00-109-045	...	...	4,00,000	7,00,000
Total - State Development Schemes	54,82,64,314	91,10,00,000	27,24,00,000	90,07,00,000
State Development Schemes (Central Assistance)				
031- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,02,00,000	...	10,82,00,000
50- Other Charges	52,63,48,432	96,00,00,000	20,00,00,000	117,69,00,000
Total - 2401-00-109-031	52,63,48,432	105,02,00,000	20,00,00,000	128,51,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
042- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,69,40,000	30,00,00,000	24,50,00,000	25,00,00,000
Total - 2401-00-109-042	29,69,40,000	30,00,00,000	24,50,00,000	25,00,00,000
044- Crop Diversification Programme (CDP) under RKVY- Cafeteria(Central Share) (RKVY) [AG]				
50- Other Charges	...	...	7,00,000	10,00,000
Total - 2401-00-109-044	...	...	7,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	82,32,88,432	135,02,00,000	44,57,00,000	153,61,00,000
Total - 2401-00-109	200,28,74,017	537,05,93,000	198,15,94,000	349,33,05,000
Voted	200,28,74,017	537,05,93,000	198,15,94,000	349,33,05,000
Charged	...	...	...	...

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

110- Crop Insurance				
State Development Schemes				
001- Crop Insurance Scheme [AG]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	10,00,000	6,00,000	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	9,72,000	1,00,00,000	30,00,000	1,06,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
33- Subsidies				
05-Other Subsidies	1150,25,43,361	1119,00,00,000	1119,00,00,000	1193,53,00,000
50- Other Charges	1,60,55,567	5,00,00,000	2,50,00,000	5,30,00,000
Total - State Development Schemes	1151,95,70,928	1125,11,00,000	1121,87,00,000	1200,00,00,000
Total - 2401-00-110	1151,95,70,928	1125,11,00,000	1121,87,00,000	1200,00,00,000
Voted	1151,95,70,928	1125,11,00,000	1121,87,00,000	1200,00,00,000
Charged	...	...	...	...

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

111- Agricultural Economics and Statistics

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
01- Salaries				
01-Pay	8,20,000	8,46,000	8,45,000	8,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,600	26,000	51,000	57,000
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-111-003-01	8,44,600	8,72,000	8,96,000	9,28,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,248	...	...	...
13- Office Expenses				
01-Electricity	12,271	56,000	20,000	21,000
02-Telephone	50,890	76,000	70,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	...	...
04-Other Office Expenses	22,750	47,000	22,000	23,000
Total - 2401-00-111-003-13	85,911	1,92,000	1,12,000	1,15,000
50- Other Charges				
Total - 2401-00-111-003	1,890	5,000	5,000	6,000
Total - 2401-00-111-003	9,37,649	10,69,000	10,13,000	10,49,000
004- Farm Management Studies- [AG]				
01- Salaries				
01-Pay	4,40,00,237	5,08,46,000	4,48,00,000	4,61,44,000
14-Grade Pay	23,700	...	...	...
02-Dearness Allowance	14,46,633	15,28,000	24,87,000	27,36,000
03-House Rent Allowance	46,92,569	53,46,000	47,30,000	48,72,000
04-Ad hoc Bonus	28,800	33,000	64,000	66,000
05-Interim Relief	10,221	...	...	...
07-Other Allowances	33,600	92,000	60,000	62,000
11-Compensatory Allowance	1,92,000	2,21,000	2,10,000	2,17,000
12-Medical Allowance	68,883	75,000	60,000	60,000
Total - 2401-00-111-004-01	5,04,96,643	5,81,41,000	5,24,11,000	5,41,57,000
02- Wages				
07- Medical Reimbursements	...	10,000	...	...
11- Travel Expenses	11,630	26,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	49,209	55,000	2,80,000	2,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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13- Office Expenses				
01-Electricity	14,180	29,000	18,000	19,000
02-Telephone	1,23,689	1,45,000	1,29,000	1,31,000
03-Maintenance / P.O.L. for Office Vehicles	15,998	32,000	29,000	30,000
04-Other Office Expenses	1,91,808	2,48,000	2,25,000	2,30,000
Total - 2401-00-111-004-13	3,45,675	4,54,000	4,01,000	4,10,000
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14- Rents, Rates and Taxes	46,080	1,02,000	1,20,000	1,22,000
50- Other Charges	1,34,160	1,64,000	1,50,000	1,55,000
Total - 2401-00-111-004	5,17,91,104	5,97,43,000	5,42,47,000	5,60,48,000
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005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
01- Salaries				
01-Pay	86,57,092	92,57,000	91,00,000	93,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,59,532	2,80,000	4,24,000	4,67,000
03-House Rent Allowance	10,22,717	11,11,000	10,50,000	10,82,000
04-Ad hoc Bonus	19,200	31,000	25,000	26,000
07-Other Allowances	...	...	20,000	21,000
12-Medical Allowance	37,000	43,000	30,000	30,000
Total - 2401-00-111-005-01	99,95,541	1,07,22,000	1,06,49,000	1,09,99,000
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02- Wages	77,11,406	76,37,000	84,00,000	86,94,000
07- Medical Reimbursements	...	10,000
11- Travel Expenses	12,358	7,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	1,12,720	...	50,000	52,000
13- Office Expenses				
01-Electricity	13,267	50,000	25,000	26,000
02-Telephone	77,581	1,03,000	78,000	79,000
03-Maintenance / P.O.L. for Office Vehicles	9,182	24,000	23,000	24,000
04-Other Office Expenses	41,620	61,000	60,000	62,000
Total - 2401-00-111-005-13	1,41,650	2,38,000	1,86,000	1,91,000
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14- Rents, Rates and Taxes	1,33,377	2,04,000	2,00,000	2,04,000
50- Other Charges	34,806	51,000	40,000	42,000
Total - 2401-00-111-005	1,81,41,858	1,88,69,000	1,95,37,000	2,01,95,000
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006- Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
01- Salaries				
01-Pay	1,44,85,300	1,80,59,000	1,48,00,000	1,52,44,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	4,34,559	5,41,000	7,00,000	7,70,000
03-House Rent Allowance	15,85,860	17,99,000	16,00,000	16,48,000
04-Ad hoc Bonus	33,600	38,000	36,000	38,000
07-Other Allowances	46,200	33,000	33,000	34,000
12-Medical Allowance	37,500	51,000	30,000	30,000
Total - 2401-00-111-006-01	1,66,23,019	2,05,21,000	1,71,99,000	1,77,64,000
02- Wages	17,200	99,000	20,000	21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,770	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	77,768	1,00,000	1,30,000	1,40,000
13- Office Expenses				
01-Electricity	8,626	11,000	9,000	10,000
02-Telephone	1,82,270	2,23,000	1,82,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	42,991	58,000	58,000	60,000
04-Other Office Expenses	52,664	71,000	65,000	67,000
Total - 2401-00-111-006-13	2,86,551	3,63,000	3,14,000	3,21,000
14- Rents, Rates and Taxes	12,168	26,000	25,000	26,000
16- Publications	5,998	7,000	5,000	6,000
19- Maintenance	1,13,408	1,64,000	1,55,000	1,59,000
27- Minor Works/ Maintenance	76,628	1,03,000	98,000	1,01,000
50- Other Charges	1,85,644	2,35,000	2,10,000	2,17,000
Total - 2401-00-111-006	1,74,08,154	2,16,29,000	1,81,66,000	1,87,66,000
008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
01- Salaries				
01-Pay	88,88,700	1,30,66,000	91,00,000	93,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,66,661	3,93,000	4,89,000	5,38,000
03-House Rent Allowance	10,64,436	15,57,000	10,80,000	11,13,000
04-Ad hoc Bonus	24,000	46,000	32,000	33,000
07-Other Allowances	3,600	17,000	12,000	13,000
12-Medical Allowance	46,000	62,000	46,000	46,000
Total - 2401-00-111-008-01	1,02,93,397	1,51,41,000	1,07,59,000	1,11,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,040	28,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	24,375	38,000	25,000	26,000
13- Office Expenses				
01-Electricity	27,708	51,000	45,000	47,000
02-Telephone	96,273	1,13,000	1,60,000	1,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	50,918	71,000	65,000	67,000
Total - 2401-00-111-008-13	1,74,899	2,35,000	2,70,000	2,76,000
14- Rents, Rates and Taxes	99,54,148	50,00,000	61,00,000	62,22,000
16- Publications	...	6,000	...	...
50- Other Charges	24,288	41,000	38,000	40,000
Total - 2401-00-111-008	2,04,73,147	2,04,89,000	1,72,12,000	1,77,01,000
020- Establishment of Statistical Unit [AG]				
01- Salaries				
01-Pay	20,93,467	21,32,000	21,56,000	22,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	62,594	62,000	96,000	1,06,000
03-House Rent Allowance	2,50,376	2,40,000	2,60,000	2,68,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	7,967	8,000	12,000	12,000
Total - 2401-00-111-020-01	24,14,404	24,42,000	25,24,000	26,07,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	36,244	51,000	40,000	42,000
02-Telephone	19,239	46,000	43,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	...	...
04-Other Office Expenses	62,000	71,000	69,000	71,000
Total - 2401-00-111-020-13	1,17,483	1,80,000	1,52,000	1,57,000
14- Rents, Rates and Taxes	...	26,000	26,000	27,000
50- Other Charges	12,989	21,000	20,000	21,000
Total - 2401-00-111-020	25,44,876	26,69,000	27,22,000	28,12,000
Total - Administrative Expenditure	11,12,96,788	12,44,68,000	11,28,97,000	11,65,71,000
State Development Schemes				
013- Scheme for Development of Agricultural Meteorological Network of the State [AG]				
50- Other Charges	7,64,455	3,00,00,000	10,00,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	7,64,455	3,00,00,000	10,00,000	10,00,000
State Development Schemes (Central Assistance)				
002- Improvement of Agricultural Statistics (IAS) (OCASPS) [AG]				
01- Salaries				
01-Pay	87,43,100	...	...	1,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,61,519	...	...	1,00,000
03-House Rent Allowance	9,22,800	...	...	1,00,000
04-Ad hoc Bonus	43,200	...	...	1,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	14,100	...	...	1,00,000
12-Medical Allowance	28,500	...	...	1,00,000
Total - 2401-00-111-002-01	1,00,13,219	...	...	6,00,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	4,718	...	...	1,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
16- Publications				
50- Other Charges				
Total - 2401-00-111-002	1,00,17,937	...	...	7,00,000
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - State Development Schemes (Central Assistance)	1,00,17,937	...	...	7,00,000
Total - 2401-00-111	12,20,79,180	15,44,68,000	11,38,97,000	11,82,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	12,20,79,180	15,44,68,000	11,38,97,000	11,82,71,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING

113- Agricultural Engineering

Administrative Expenditure

017- Improved Agricultural Implements [AG]

01- Salaries

01-Pay	35,89,139	36,17,000	36,97,000	38,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,07,465	1,08,000	2,22,000	2,45,000
03-House Rent Allowance	3,20,608	2,87,000	3,25,000	3,35,000
04-Ad hoc Bonus	9,600	11,000	16,000	17,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	4,000	4,000	4,000

Total - 2401-00-113-017-01	40,26,812	40,27,000	42,64,000	44,09,000
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02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	84,436	84,000	1,20,000	1,24,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,986	22,000	21,000	22,000
04-Other Office Expenses	15,919	22,000	22,000	23,000

Total - 2401-00-113-017-13	1,16,341	1,28,000	1,63,000	1,69,000
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50- Other Charges

Total - Administrative Expenditure	41,85,652	41,96,000	44,73,000	46,27,000
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State Development Schemes

002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]

31- Grants-in-aid-GENERAL

02-Other Grants
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004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]

33- Subsidies

05-Other Subsidies	14,98,12,025	10,00,000	15,00,00,000	119,90,00,000
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50- Other Charges	...	60,00,00,000	5,00,00,000	10,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-113-004	14,98,12,025	60,10,00,000	20,00,00,000	120,00,00,000
018- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	10,00,000	1,00,000	4,00,000
Total - 2401-00-113-018	...	10,00,000	1,00,000	4,00,000
Total - State Development Schemes	14,98,12,025	60,20,00,000	20,01,00,000	120,04,00,000
State Development Schemes				
005- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
35- Grants for creation of Capital Assets				
50- Other Charges	...	...	...	...
011- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
022- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	6,00,000	50,00,000
50- Other Charges	...	40,00,000	6,00,000	50,00,000
Total - 2401-00-113-022	...	80,00,000	12,00,000	1,00,00,000
024- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	3,43,98,667	8,00,000	5,40,00,000	5,00,00,000
Total - 2401-00-113-024	3,43,98,667	8,00,000	5,40,00,000	5,00,00,000
027- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	3,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-113-027	...	...	3,00,000	...
029- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	3,00,000	...
Total - 2401-00-113-029	...	...	3,00,000	...
031- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	...	...	3,00,000	...
50- Other Charges	...	...	3,00,000	...
Total - 2401-00-113-031	...	...	6,00,000	...
Total - State Development Schemes	3,43,98,667	88,00,000	5,64,00,000	6,00,00,000
State Development Schemes (Central Assistance)				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	...	...	...	...
003- Sub-Mission on Agricultural Mechanization(SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
006- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
008- Sub Mission on Agricultural Extension (SMAE) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,23,40,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-113-010	2,23,40,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
021- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	10,00,000	1,52,00,000
50- Other Charges	...	50,00,000	10,00,000	1,52,00,000
Total - 2401-00-113-021	...	1,00,00,000	20,00,000	3,04,00,000
023- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) Central Share) (RKVY) [AG]				
50- Other Charges	5,15,98,000	10,00,000	8,00,00,000	10,00,00,000
Total - 2401-00-113-023	5,15,98,000	10,00,000	8,00,00,000	10,00,00,000
025- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	...	...	5,00,000	...
Total - 2401-00-113-025	...	...	5,00,000	...
026- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share] (75:25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-113-026	...	...	5,00,000	...
028- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-113-028	...	...	5,00,000	...
030- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	...	...	5,00,000	...
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-113-030	...	...	10,00,000	...
Total - State Development Schemes (Central Assistance)	7,39,38,000	1,10,00,000	8,45,00,000	13,04,00,000
Total - 2401-00-113	26,23,34,344	62,59,96,000	34,54,73,000	139,54,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	26,23,34,344	62,59,96,000	34,54,73,000	139,54,27,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-114 - DEVELOPMENT OF OILSEEDS

114- Development of Oilseeds

State Development Schemes

002- National Food Security Mission (Oil Seeds)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,94,667	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-114-002	3,00,94,667	...	...	...
004- Edible Oil -Oilseeds (Krishionnati Yojna) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,49,89,334	23,35,00,000	4,00,00,000	3,00,00,000
Total - 2401-00-114-004	4,49,89,334	23,35,00,000	4,00,00,000	3,00,00,000
006- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share) (Gen) (4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	10,00,00,000	13,00,000
Total - 2401-00-114-006	...	15,00,000	10,00,00,000	13,00,000
Total - State Development Schemes	7,50,84,001	23,50,00,000	14,00,00,000	3,13,00,000
State Development Schemes (Central Assistance)				
001- National Food Security Mission (Oil Seeds)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,92,13,000	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-114-001	1,92,13,000	...	...	...
003- Edible Oil -Oilseeds (Krishionnati Yojna) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,74,84,000	36,20,00,000	6,00,00,000	8,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-114-003	6,74,84,000	36,20,00,000	6,00,00,000	8,00,00,000
005- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share) (Gen) (4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,00,000	20,00,000
Total - 2401-00-114-005	...	20,00,000	20,00,00,000	20,00,000
Total - State Development Schemes (Central Assistance)	8,66,97,000	36,40,00,000	26,00,00,000	8,20,00,000
Total - 2401-00-114	16,17,81,001	59,90,00,000	40,00,00,000	11,33,00,000
Voted	16,17,81,001	59,90,00,000	40,00,00,000	11,33,00,000
Charged	...	...	...	...

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

115- Scheme of Small/Marginal farmers and agricultural labour				
State Development Schemes				
001- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
Total - State Development Schemes	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
Total - 2401-00-115	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
Voted	23,26,80,000	58,00,00,000	70,00,00,000	80,00,00,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops				
State Development Schemes				
053- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	7,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2401-00-119-053	...	5,00,000	...	7,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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087- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,00,000	13,20,00,000
Total - 2401-00-119-087	8,00,00,000	13,20,00,000
<hr/>				
Total - State Development Schemes	...	5,00,000	8,00,00,000	13,27,00,000
<hr/>				
State Development Schemes (Central Assistance)				
052- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	10,00,000
Total - 2401-00-119-052	...	10,00,000	...	10,00,000
<hr/>				
086- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,00,000	20,00,00,000
Total - 2401-00-119-086	12,00,00,000	20,00,00,000
<hr/>				
Total - State Development Schemes (Central Assistance)	...	10,00,000	12,00,00,000	20,10,00,000
<hr/>				
Total - 2401-00-119	...	15,00,000	20,00,00,000	33,37,00,000
<hr/>				
Voted	...	15,00,000	20,00,00,000	33,37,00,000
Charged
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DETAILED ACCOUNT NO. 2401-00-131 - TECHNOLOGICAL ADVANCEMENT

131- Technological Advancement				
State Development Schemes				
002- Digital Agriculture (Krishionnati Yojona)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,34,00,000	50,00,000	92,00,000
Total - State Development Schemes	...	1,34,00,000	50,00,000	92,00,000
<hr/>				
State Development Schemes (Central Assistance)				
001- Digital Agriculture (Krishionnati Yojona)(Central Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,40,00,000	80,00,000	1,40,00,000
Total - 2401-00-131-001	...	1,40,00,000	80,00,000	1,40,00,000
003- Digital Agriculture (Krishionnati Yojona)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	60,00,000	...	60,00,000
Total - 2401-00-131-003	...	60,00,000	...	60,00,000
Total - State Development Schemes (Central Assistance)	...	2,00,00,000	80,00,000	2,00,00,000
Total - 2401-00-131	...	3,34,00,000	1,30,00,000	2,92,00,000
Voted	...	3,34,00,000	1,30,00,000	2,92,00,000
Charged

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
005- Oil Seed Production Programme [AG]				
50- Other Charges	...	10,00,000	4,00,000	4,00,000
Total - 2401-00-789-005	...	10,00,000	4,00,000	4,00,000
009- Development of Cotton and Other Fibre Crops [AG]				
50- Other Charges	...	...	...	...
016- Integrated programme for Cereal Development [AG]				
50- Other Charges	...	10,00,000	5,00,000	4,00,000
Total - 2401-00-789-016	...	10,00,000	5,00,000	4,00,000
021- Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	6,00,06,783	50,00,00,000	10,00,00,000	13,00,00,000
Total - 2401-00-789-021	6,00,06,783	50,00,00,000	10,00,00,000	13,00,00,000
025- Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
50- Other Charges	...	10,00,000	5,00,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-789-025	...	10,00,000	5,00,000	4,00,000
044- Cotton Development Mission. [AG]				
50- Other Charges	...	12,00,000	5,00,000	5,00,000
Total - 2401-00-789-044	...	12,00,000	5,00,000	5,00,000
045- Bio-Village Demonstration Camp [AG]				
50- Other Charges	23,83,968	1,20,00,000	50,00,000	10,00,000
Total - 2401-00-789-045	23,83,968	1,20,00,000	50,00,000	10,00,000
046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				
50- Other Charges	3,45,30,970	36,00,00,000	9,00,00,000	20,00,000
Total - 2401-00-789-046	3,45,30,970	36,00,00,000	9,00,00,000	20,00,000
047- Farmers Training Tour / Training [AG]				
50- Other Charges	6,79,987	20,00,000	13,20,000	8,00,000
Total - 2401-00-789-047	6,79,987	20,00,000	13,20,000	8,00,000
048- Agricultural Training on Farm Women [AG]				
50- Other Charges	3,34,450	20,00,000	20,00,000	8,00,000
Total - 2401-00-789-048	3,34,450	20,00,000	20,00,000	8,00,000
049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,00,000	4,00,000
Total - 2401-00-789-049	...	10,00,000	2,00,000	4,00,000
105- Financial Support to "Krishak bandhu" (SCP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2945,00,00,000	2204,00,00,000	2600,00,00,000	2746,44,00,000
Total - 2401-00-789-105	2945,00,00,000	2204,00,00,000	2600,00,00,000	2746,44,00,000
106- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	10,48,50,719	13,00,00,000	13,00,00,000	20,00,00,000
Total - 2401-00-789-106	10,48,50,719	13,00,00,000	13,00,00,000	20,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
117- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	10,000	1,00,000
50- Other Charges	...	1,00,000	10,000	1,00,000
Total - 2401-00-789-117	...	2,00,000	20,000	2,00,000
Total - State Development Schemes	2965,27,86,877	2305,14,00,000	2633,04,40,000	2780,13,00,000
State Development Schemes				
043- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
059- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,66,000	...	...	...
Total - 2401-00-789-059	1,80,66,000	...	...	...
064- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
065- National Mission on Agriculture Extension and Technology (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
074- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	14,18,62,000	6,94,00,000	6,90,00,000	8,33,00,000
Total - 2401-00-789-074	14,18,62,000	6,94,00,000	6,90,00,000	8,33,00,000
083- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	...	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2401-00-789-083	...	3,00,000	...	2,00,000
108- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
110- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,02,666	...	...	...
50- Other Charges	...	...	...	...
Total - 2401-00-789-110	1,00,02,666	...	...	...
114- Edible Oil -Oilseeds (Krishionnati Yojna)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,53,334	8,00,00,000	1,40,00,000	1,00,00,000
Total - 2401-00-789-114	1,49,53,334	8,00,00,000	1,40,00,000	1,00,00,000
116- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,58,00,000	7,00,00,000	5,65,00,000	5,00,00,000
Total - 2401-00-789-116	6,58,00,000	7,00,00,000	5,65,00,000	5,00,00,000
119- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	3,00,000	30,00,000
50- Other Charges	...	20,00,000	3,00,000	30,00,000
Total - 2401-00-789-119	...	40,00,000	6,00,000	60,00,000
123- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	62,66,667	15,00,000	2,75,00,000	3,00,00,000
Total - 2401-00-789-123	62,66,667	15,00,000	2,75,00,000	3,00,00,000
125- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	88,86,240	25,00,000	2,70,00,000	3,00,00,000
Total - 2401-00-789-125	88,86,240	25,00,000	2,70,00,000	3,00,00,000
127- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	4,60,00,000	20,00,000
Total - 2401-00-789-127	...	25,00,000	4,60,00,000	20,00,000
129- Crop Diversification Programme (CDP) under RKVY- Cafeteria(State Share) (RKVY) [AG]				
50- Other Charges	...	...	2,50,000	4,00,000
Total - 2401-00-789-129	...	...	2,50,000	4,00,000
131- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,80,00,000	7,92,00,000
Total - 2401-00-789-131	...	...	3,80,00,000	7,92,00,000
134- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
136- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	3,00,000	...
Total - 2401-00-789-136	...	...	3,00,000	...
138- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	...	...	3,00,000	...
50- Other Charges	...	...	2,00,000	...
Total - 2401-00-789-138	...	...	5,00,000	...
Total - State Development Schemes	26,58,36,907	23,02,00,000	27,96,50,000	29,11,00,000
State Development Schemes (Central Assistance)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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060- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,99,000
Total - 2401-00-789-060	2,70,99,000
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061- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
066- National Mission on Agriculture Extension and Technology (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
067- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	21,36,00,307	10,52,00,000	10,50,00,000	12,62,00,000
Total - 2401-00-789-067	21,36,00,307	10,52,00,000	10,50,00,000	12,62,00,000
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070- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
082- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	...	3,00,000
Total - 2401-00-789-082	...	3,00,000	...	3,00,000
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107- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG]				
50- Other Charges
109- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,86,000	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-789-109	63,86,000	...	...	...
113- Edible Oil -Oilseeds (Krishionnati Yojna) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,24,30,000	12,00,00,000	2,50,00,000	3,00,00,000
Total - 2401-00-789-113	2,24,30,000	12,00,00,000	2,50,00,000	3,00,00,000
115- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,87,00,000	13,00,00,000	8,50,00,000	10,00,00,000
Total - 2401-00-789-115	9,87,00,000	13,00,00,000	8,50,00,000	10,00,00,000
118- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	91,00,000
50- Other Charges	...	30,00,000	10,00,000	90,00,000
Total - 2401-00-789-118	...	60,00,000	20,00,000	1,81,00,000
122- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) (RKVY) [AG]				
50- Other Charges	94,00,000	20,00,000	4,10,00,000	5,00,00,000
Total - 2401-00-789-122	94,00,000	20,00,000	4,10,00,000	5,00,00,000
124- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	1,33,29,360	30,00,000	4,13,00,000	5,60,00,000
Total - 2401-00-789-124	1,33,29,360	30,00,000	4,13,00,000	5,60,00,000
126- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	6,50,00,000	30,00,000
Total - 2401-00-789-126	...	30,00,000	6,50,00,000	30,00,000
128- Crop Diversification Programme (CDP) under RKVY- Cafeteria(Central Share) (RKVY) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	3,50,000	6,00,000
Total - 2401-00-789-128	...	...	3,50,000	6,00,000
130- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,80,00,000	12,00,00,000
Total - 2401-00-789-130	...	...	5,80,00,000	12,00,00,000
132- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	...	...	5,00,000	...
Total - 2401-00-789-132	...	...	5,00,000	...
133- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-789-133	...	...	5,00,000	...
135- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-789-135	...	...	5,00,000	...
137- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	...	...	5,00,000	...
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-789-137	...	...	10,00,000	...
Total - State Development Schemes (Central Assistance)	39,09,44,667	36,95,00,000	42,51,50,000	50,42,00,000
Total - 2401-00-789	3030,95,68,451	2365,11,00,000	2703,52,40,000	2859,66,00,000
Voted	3030,95,68,451	2365,11,00,000	2703,52,40,000	2859,66,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
023- Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	6,31,09,775	50,00,00,000	10,00,00,000	12,00,00,000
Total - 2401-00-796-023	6,31,09,775	50,00,00,000	10,00,00,000	12,00,00,000
030- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	10,00,000	5,00,000	4,00,000
Total - 2401-00-796-030	...	10,00,000	5,00,000	4,00,000
035- Cotton Development Mission. [AG]				
50- Other Charges	...	12,00,000	3,00,000	5,00,000
Total - 2401-00-796-035	...	12,00,000	3,00,000	5,00,000
036- Development of Cotton and other Fibre Crops [AG]				
50- Other Charges	...	...	...	...
037- Bio-Village Demonstration Camp [AG]				
50- Other Charges	23,95,689	1,20,00,000	50,00,000	10,00,000
Total - 2401-00-796-037	23,95,689	1,20,00,000	50,00,000	10,00,000
038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
50- Other Charges	3,45,30,934	36,00,00,000	10,00,00,000	1,00,00,000
Total - 2401-00-796-038	3,45,30,934	36,00,00,000	10,00,00,000	1,00,00,000
039- Farmers Study Tour / Training [AG]				
50- Other Charges	6,98,446	20,00,000	10,00,000	8,00,000
Total - 2401-00-796-039	6,98,446	20,00,000	10,00,000	8,00,000
040- Agricultural Training on Farm Women [AG]				
50- Other Charges	3,18,248	20,00,000	15,00,000	8,00,000
Total - 2401-00-796-040	3,18,248	20,00,000	15,00,000	8,00,000
041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	1,00,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-796-041	...	10,00,000	1,00,000	4,00,000
086- Financial Support to "Krishak bandhu" (TSP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	732,40,00,000	312,00,00,000	450,00,00,000	446,32,00,000
Total - 2401-00-796-086	732,40,00,000	312,00,00,000	450,00,00,000	446,32,00,000
087- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	2,92,55,588	13,00,00,000	5,00,00,000	10,00,00,000
Total - 2401-00-796-087	2,92,55,588	13,00,00,000	5,00,00,000	10,00,00,000
098- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	10,000	1,00,000
50- Other Charges	...	1,00,000	10,000	1,00,000
Total - 2401-00-796-098	...	2,00,000	20,000	2,00,000
Total - State Development Schemes	745,43,08,680	412,94,00,000	475,84,20,000	469,73,00,000
State Development Schemes				
034- Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
045- National Food Security Mission (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
052- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,39,54,000	6,94,00,000	1,70,00,000	8,33,00,000
Total - 2401-00-796-052	3,39,54,000	6,94,00,000	1,70,00,000	8,33,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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056- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
062- National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	...	1,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2401-00-796-069	...	2,00,000	...	1,00,000
<hr/>				
089- Paramparagat Krishi Vikas Yojana (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
091- National Food Security Mission (Oil Seeds) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,68,667
50- Other Charges
Total - 2401-00-796-091	24,68,667
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094- Edible Oil -Oilseeds (Krishionnati Yojna)(State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,90,666	4,00,00,000	40,00,000	50,00,000
Total - 2401-00-796-094	36,90,666	4,00,00,000	40,00,000	50,00,000
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097- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,40,000	3,00,00,000	1,95,00,000	2,00,00,000
Total - 2401-00-796-097	1,62,40,000	3,00,00,000	1,95,00,000	2,00,00,000
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100- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,50,000	2,00,000	20,00,000
50- Other Charges	...	6,50,000	2,00,000	20,00,000
Total - 2401-00-796-100	...	13,00,000	4,00,000	40,00,000
104- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	35,33,334	15,00,000	72,00,000	1,00,00,000
Total - 2401-00-796-104	35,33,334	15,00,000	72,00,000	1,00,00,000
106- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				
50- Other Charges	22,21,560	15,00,000	70,00,000	1,00,00,000
Total - 2401-00-796-106	22,21,560	15,00,000	70,00,000	1,00,00,000
108- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share) (4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	1,60,00,000	20,00,000
Total - 2401-00-796-108	...	25,00,000	1,60,00,000	20,00,000
110- Crop Diversification Programme (CDP) under RKVY- Cafeteria(State Share) (RKVY) [AG]				
50- Other Charges	...	...	1,30,000	3,00,000
Total - 2401-00-796-110	...	...	1,30,000	3,00,000
112- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,02,00,000	5,28,00,000
Total - 2401-00-796-112	...	...	1,02,00,000	5,28,00,000
115- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	2,00,000	...
Total - 2401-00-796-115	...	...	2,00,000	...
117- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	2,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-796-117	...	...	2,00,000	...
119- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	...	...	2,00,000	...
50- Other Charges	...	...	2,00,000	...
Total - 2401-00-796-119	...	...	4,00,000	...
Total - State Development Schemes	6,21,08,227	14,64,00,000	8,22,30,000	18,75,00,000
State Development Schemes (Central Assistance)				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
046- National Food Security Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
051- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	5,08,50,000	10,52,00,000	2,70,00,000	12,62,00,000
Total - 2401-00-796-051	5,08,50,000	10,52,00,000	2,70,00,000	12,62,00,000
055- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
063- National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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068- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	...	2,00,000
Total - 2401-00-796-068	...	2,00,000	...	2,00,000
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088- Paramparagat Krishi Vikas Yojana (Central Share) (OCASPS) [AG]				
50- Other Charges
090- National Food Security Mission (Oil Seeds) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,76,000
50- Other Charges
Total - 2401-00-796-090	15,76,000
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095- Edible Oil -Oilseeds (Krishionnati Yojna)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,36,000	5,00,00,000	50,00,000	1,50,00,000
Total - 2401-00-796-095	55,36,000	5,00,00,000	50,00,000	1,50,00,000
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096- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,43,60,000	5,00,00,000	2,70,00,000	6,00,00,000
Total - 2401-00-796-096	2,43,60,000	5,00,00,000	2,70,00,000	6,00,00,000
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099- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	63,00,000
50- Other Charges	...	20,00,000	10,00,000	60,00,000
Total - 2401-00-796-099	...	40,00,000	20,00,000	1,23,00,000
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103- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) (RKVY) [AG]				
50- Other Charges	53,00,000	20,00,000	1,10,00,000	2,50,00,000
Total - 2401-00-796-103	53,00,000	20,00,000	1,10,00,000	2,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
105- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	33,32,340	20,00,000	1,10,00,000	1,74,00,000
Total - 2401-00-796-105	33,32,340	20,00,000	1,10,00,000	1,74,00,000
107- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	2,00,00,000	30,00,000
Total - 2401-00-796-107	...	30,00,000	2,00,00,000	30,00,000
109- Crop Diversification Programme (CDP) under RKVY- Cafeteria(Central Share) (RKVY) [AG]				
50- Other Charges	...	...	2,00,000	4,00,000
Total - 2401-00-796-109	...	...	2,00,000	4,00,000
111- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,51,00,000	8,00,00,000
Total - 2401-00-796-111	...	...	1,51,00,000	8,00,00,000
113- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	...	...	5,00,000	...
Total - 2401-00-796-113	...	...	5,00,000	...
114- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-796-114	...	...	5,00,000	...
116- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-796-116	...	...	5,00,000	...
118- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
33- Subsidies				
05-Other Subsidies	...	...	5,00,000	...
50- Other Charges	...	...	5,00,000	...
Total - 2401-00-796-118	...	...	10,00,000	...
Total - State Development Schemes (Central Assistance)	9,09,54,340	21,64,00,000	12,08,00,000	33,95,00,000
Total - 2401-00-796	760,73,71,247	449,22,00,000	496,14,50,000	522,43,00,000
Voted	760,73,71,247	449,22,00,000	496,14,50,000	522,43,00,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

006- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]

50- Other Charges	...	1,00,000	10,000	1,00,000
Total - 2401-00-800-006	...	1,00,000	10,000	1,00,000

007- e-Governance in agriculture [AG]

50- Other Charges	30,48,690	7,00,00,000	5,00,00,000	2,80,00,000
77- Computerisation	...	...	...	...
Total - 2401-00-800-007	30,48,690	7,00,00,000	5,00,00,000	2,80,00,000

008- Assistance to Farmers in case of Natural Calamities [AG]

31- Grants-in-aid-GENERAL

02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	30,48,690	7,01,00,000	5,00,10,000	2,81,00,000

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants
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State Development Schemes (Central Assistance)

029- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-800	30,48,690	7,01,00,000	5,00,10,000	2,81,00,000
Voted	30,48,690	7,01,00,000	5,00,10,000	2,81,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-10,000	-1,00,000	-11,000	-11,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendence [AG]				
70-Deduct Recoveries				
01-Others	-81,26,630	-10,000	-50,00,000	-50,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	-14,781	-10,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
004-Transport for Agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-81,51,411	-1,71,000	-50,33,000	-50,33,000

103- Seeds

Administrative Expenditure				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-5,000	-5,000
104- Agricultural Farms				
Administrative Expenditure				
001-Experimental Farms [AG]				
70-Deduct Recoveries				
01-Others	-1,31,985	-2,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,31,985	-2,00,000	-2,00,000	-2,00,000
105- Manures and Fertilisers				
Administrative Expenditure				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	-10,610	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Fertiliser Promotion Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-10,610	-6,000	-7,000	-7,000
107- Plant Protection				
Administrative Expenditure				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	-52,220	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-52,220	-1,000	-50,000	-50,000
108- Commercial Crops				
Administrative Expenditure				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Areca Nut Development [AG]				
70-Deduct Recoveries				
01-Others	-3,600	-1,000	-5,000	-5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Management [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Intensive Jute Development Programme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others	-17,220	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
031-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
036-National Oilseed and oil Palm Mission (Central Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	-20,820	-8,000	-13,000	-13,000
109- Extension and Farmers Training				
Administrative Expenditure				
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	-16,020	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Agricultural Training Centres Including Farmer's Training- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Agricultural Training on Farm Women [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)				
[AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
031-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-16,020	-2,13,000	-16,000	-16,000
110- Crop Insurance				
Administrative Expenditure				
004-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
111- Agricultural Economics and Statistics				
Administrative Expenditure				
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Farm Management Studies- [AG]				
70-Deduct Recoveries				
01-Others	...	-3,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
020-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
023-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
014-Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
<i>Total - 111 - Deduct - Recoveries</i>	...	-8,000	-8,000	-8,000
113- Agricultural Engineering				
Administrative Expenditure				
015-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
017-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Training on Operators of Pumps ,Tractors, Etc. [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes (Central Assistance)				
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-3,000	-3,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
021-Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
043-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
023-Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
036-Development of Cotton and other Fibre Crops [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
034-Integrated Scheme for Oilseeds, Pulses, Oil Palm and Maize (ISOPOM) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
046-National Food Security Mission (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-e-Governance in agriculture [AG]				
70-Deduct Recoveries				
01-Others	-51,304	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-51,304	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-2,64,35,136	...	-2,00,00,000	-2,00,00,000
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-1,74,19,631	-2,79,09,000	-1,40,00,000	-1,50,00,000
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-4,52,528	-1,50,00,000	-5,00,000	-5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005-World Bank Project on Agricultural Development -Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	-21,81,151	-50,000	-15,00,000	-15,00,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-10,00,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
026-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
027-Farm Management Studies [AG]				
70-Deduct Recoveries				
01-Others	-1,129	-1,000	-1,000	-1,000
056-Direction [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
058-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
060-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
062-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
063-Development of Cotton and Fibre Crops[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
064-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	...	-1,00,00,000	-1,000	-1,000
065-Annual Micro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
066-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
068-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
069-National Horticulture Including Micro Irrigation [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Modernisation of Horticulture Farms [AG]				
70-Deduct Recoveries				
01-Others	-4,105	...	...	...
012-Scheme on Packaging and Grading for Women Self-Help Groups [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-National Mission on Sustainable Agriculture (Central Share) [AG]				
70-Deduct Recoveries				
01-Others	-9,47,883	...	...	...
024-Agricultural Traing Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	-74,922	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses DevelopmentProject [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
054-Refund of unutilised funds under various Schemes [AG]				
70-Deduct Recoveries				
01-Others	-512,47,47,045	...	...	...
071-Assistance to farmers in case of Natural calamities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
011-Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-517,22,63,530	-15,29,70,000	-3,61,11,000	-3,71,11,000
<i>Total - 2401 - Deduct - Recoveries</i>	-518,06,97,900	-15,35,79,000	-4,14,47,000	-4,24,47,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 73,62,38,000

Charged Rs. Nil

Total Rs. 73,62,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	73,62,38,000	...	73,62,38,000
Deduct - Recoveries	-16,000	...	-16,000
Net Expenditure	73,62,22,000	...	73,62,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	61,52,932	74,31,000	74,99,000	77,51,000
State Development Schemes	...	...	...	...
Total - 001	61,52,932	74,31,000	74,99,000	77,51,000
101- Soil Survey and Testing				
Administrative Expenditure	4,55,16,975	5,74,84,000	4,76,83,000	4,92,78,000
State Development Schemes	...	1,90,00,000	5,00,000	77,00,000
Total - 101	4,55,16,975	7,64,84,000	4,81,83,000	5,69,78,000
102- Soil Conservation				
Administrative Expenditure	17,26,45,527	19,48,75,000	18,85,04,000	19,46,65,000
State Development Schemes	10,92,00,000	9,45,00,000	10,80,00,000	10,50,00,000
State Development Schemes (Central Assistance)	16,38,00,000	...	14,90,00,000	15,76,00,000
Total - 102	44,56,45,527	28,93,75,000	44,55,04,000	45,72,65,000
109- Extension and Training				
Administrative Expenditure	87,94,623	92,51,000	96,22,000	99,44,000
State Development Schemes	...	...	...	...
Total - 109	87,94,623	92,51,000	96,22,000	99,44,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,49,00,000	28,35,00,000	4,42,00,000	5,67,00,000
State Development Schemes (Central Assistance)	5,23,00,000	...	7,00,00,000	8,45,00,000
Total - 789	8,72,00,000	28,35,00,000	11,42,00,000	14,12,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes	75,00,000	...	96,00,000	2,51,00,000
State Development Schemes (Central Assistance)	1,13,00,000	...	1,34,00,000	3,80,00,000
Total - 796	1,88,00,000	...	2,30,00,000	6,31,00,000
Grand Total - Gross	61,21,10,057	66,60,41,000	64,80,08,000	73,62,38,000
Voted	61,21,10,057	66,60,41,000	64,80,08,000	73,62,38,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	23,31,10,057	26,90,41,000	25,33,08,000	26,16,38,000
State Development Schemes	15,16,00,000	39,70,00,000	16,23,00,000	19,45,00,000
State Development Schemes (Central Assistance)	22,74,00,000	...	23,24,00,000	28,01,00,000
<i>Deduct Recoveries</i>	...	-47,000	-16,000	-16,000
Grand Total - Net	61,21,10,057	66,59,94,000	64,79,92,000	73,62,22,000
Voted	61,21,10,057	66,59,94,000	64,79,92,000	73,62,22,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	48,02,160	55,59,000	58,06,000	59,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,83,858	4,12,000	3,50,000	3,85,000
03-House Rent Allowance	5,08,896	5,41,000	6,80,000	7,01,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,680	6,000	6,000	7,000
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2402-00-001-001-01	55,96,594	65,23,000	68,47,000	70,79,000
07- Medical Reimbursements				
	...	10,000	...	...
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	4,15,750	6,31,000	4,20,000	4,31,000
13- Office Expenses				
01-Electricity	12,320	28,000	26,000	27,000
02-Telephone	11,467	38,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	7,000	6,000	7,000
04-Other Office Expenses	54,000	81,000	81,000	83,000
Total - 2402-00-001-001-13	80,787	1,54,000	1,49,000	1,54,000
14- Rents, Rates and Taxes				
	8,953	13,000	13,000	14,000
19- Maintenance				
	...	12,000	5,000	6,000
50- Other Charges				
	50,848	88,000	65,000	67,000
Total - Administrative Expenditure	61,52,932	74,31,000	74,99,000	77,51,000
Total - 2402-00-001	61,52,932	74,31,000	74,99,000	77,51,000
Voted	61,52,932	74,31,000	74,99,000	77,51,000
Charged	...	...	...	...

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

101- Soil Survey and Testing				
 Administrative Expenditure				
001- Detailed Soil Survey of West Bengal [AG]				
01- Salaries				
01-Pay	6,82,800	7,42,000	6,90,000	7,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,484	31,000	42,000	47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	81,936	83,000	82,000	85,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	10,000	11,000
12-Medical Allowance	...	...	...	...
Total - 2402-00-101-001-01	7,85,220	8,56,000	8,24,000	8,54,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	5,000	6,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	5,000
02-Telephone	9,436	26,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,976	18,000	18,000	19,000
Total - 2402-00-101-001-13	22,412	48,000	40,000	43,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	15,966	26,000	18,000	19,000
Total - 2402-00-101-001	8,23,598	9,30,000	8,87,000	9,22,000
004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
01- Salaries				
01-Pay	2,34,88,441	2,73,46,000	2,42,00,000	2,49,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,05,078	8,18,000	11,88,000	13,07,000
03-House Rent Allowance	20,85,752	23,54,000	21,20,000	21,84,000
04-Ad hoc Bonus	4,800	11,000	11,000	12,000
07-Other Allowances	...	...	14,000	15,000
12-Medical Allowance	36,000	52,000	36,000	36,000
Total - 2402-00-101-004-01	2,63,20,071	3,05,81,000	2,75,69,000	2,84,80,000
02- Wages	3,85,320	3,97,000	4,60,000	4,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,000	15,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	25,981	15,000	25,000	26,000
13- Office Expenses				
01-Electricity	88,977	1,12,000	1,30,000	1,34,000
02-Telephone	27,601	29,000	29,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	15,840	29,000	27,000	28,000
04-Other Office Expenses	48,277	73,000	67,000	69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2402-00-101-004-13	1,80,695	2,43,000	2,53,000	2,61,000
14- Rents, Rates and Taxes	1,09,356	1,63,000	1,85,000	1,86,000
19- Maintenance	30,388	45,000	42,000	43,000
50- Other Charges	29,371	50,000	48,000	50,000
Total - 2402-00-101-004	2,70,84,182	3,15,09,000	2,85,88,000	2,95,30,000
005- Survey and Categorisation of Waste Lands [AG]				
01- Salaries				
01-Pay	8,27,000	8,95,000	8,64,000	8,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,780	26,000	52,000	58,000
03-House Rent Allowance	99,120	1,08,000	1,40,000	1,45,000
04-Ad hoc Bonus	4,800	6,000	6,000	7,000
07-Other Allowances	...	...	1,000	2,000
12-Medical Allowance	6,000	8,000	8,000	8,000
Total - 2402-00-101-005-01	9,61,700	10,43,000	10,71,000	11,10,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	95,900	1,46,000	1,30,000	1,34,000
13- Office Expenses				
01-Electricity	10,497	16,000	20,000	21,000
02-Telephone	3,715	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,500	16,000	15,000	16,000
Total - 2402-00-101-005-13	24,712	42,000	45,000	48,000
14- Rents, Rates and Taxes	9,240	22,000	22,000	23,000
19- Maintenance	...	...	...	...
50- Other Charges	9,600	17,000	17,000	18,000
Total - 2402-00-101-005	11,01,152	12,70,000	12,85,000	13,33,000
012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	22,88,900	42,82,000	13,00,000	13,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,667	1,13,000	53,000	59,000
03-House Rent Allowance	2,03,616	3,55,000	2,10,000	2,17,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	15,432	36,000	28,000	29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12-Medical Allowance	...	...	...	...
Total - 2402-00-101-012-01	25,76,615	47,86,000	15,91,000	16,44,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,974	13,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	23,944	37,000	30,000	31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	6,000	4,000	5,000
04-Other Office Expenses	10,984	16,000	15,000	16,000
Total - 2402-00-101-012-13	10,984	22,000	19,000	21,000
50- Other Charges	23,994	36,000	30,000	31,000
Total - 2402-00-101-012	26,44,511	48,94,000	16,80,000	17,38,000
014- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
01- Salaries				
01-Pay	1,16,79,581	1,58,83,000	1,21,71,000	1,25,37,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,50,237	4,71,000	7,32,000	8,06,000
03-House Rent Allowance	12,35,086	17,08,000	13,00,000	13,39,000
04-Ad hoc Bonus	24,000	43,000	30,000	31,000
07-Other Allowances	11,200	24,000	23,000	24,000
12-Medical Allowance	14,194	16,000	14,000	14,000
Total - 2402-00-101-014-01	1,33,14,298	1,81,45,000	1,42,70,000	1,47,51,000
02- Wages	2,11,888	2,04,000	5,00,000	5,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	15,760	14,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	43,292	66,000	50,000	52,000
13- Office Expenses				
01-Electricity	31,582	43,000	40,000	42,000
02-Telephone	18,690	41,000	38,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	53,970	89,000	80,000	82,000
Total - 2402-00-101-014-13	1,04,242	1,76,000	1,58,000	1,63,000
14- Rents, Rates and Taxes	1,12,752	1,68,000	1,81,000	1,82,000
16- Publications	3,000	8,000	5,000	6,000
19- Maintenance	23,990	40,000	29,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	6,000	...	...
50- Other Charges	34,310	54,000	40,000	42,000
Total - 2402-00-101-014	1,38,63,532	1,88,81,000	1,52,43,000	1,57,55,000
Total - Administrative Expenditure	4,55,16,975	5,74,84,000	4,76,83,000	4,92,78,000
State Development Schemes				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	...	1,90,00,000	5,00,000	77,00,000
Total - State Development Schemes	...	1,90,00,000	5,00,000	77,00,000
Total - 2402-00-101	4,55,16,975	7,64,84,000	4,81,83,000	5,69,78,000
Voted	4,55,16,975	7,64,84,000	4,81,83,000	5,69,78,000
Charged	...	...	...	...

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

102- Soil Conservation

Administrative Expenditure

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

01- Salaries

01-Pay	71,10,800	97,84,000	72,96,000	75,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,13,324	2,94,000	4,41,000	4,86,000
03-House Rent Allowance	6,73,224	8,23,000	7,50,000	7,73,000
04-Ad hoc Bonus	9,600	15,000	16,000	17,000
07-Other Allowances	17,115	21,000	...	...
12-Medical Allowance	10,500	14,000	12,000	12,000

Total - 2402-00-102-001-01 80,34,563 1,09,51,000 85,15,000 88,03,000

02- Wages	1,61,010	1,66,000	1,72,000	1,79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,920	...	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	...	58,000	60,000
13- Office Expenses				
01-Electricity	13,827	25,000	30,000	31,000
02-Telephone	6,435	18,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,508	22,000	21,000	22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2402-00-102-001-13	31,770	65,000	61,000	64,000
14- Rents, Rates and Taxes	9,750	21,000	21,000	22,000
19- Maintenance	3,000	7,000	5,000	6,000
50- Other Charges	36,838	46,000	45,000	47,000
Total - 2402-00-102-001	82,81,851	1,12,56,000	88,82,000	91,87,000
003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
01- Salaries				
01-Pay	5,97,47,368	6,43,49,000	6,05,00,000	6,23,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,06,268	19,29,000	33,75,000	37,13,000
03-House Rent Allowance	61,40,691	64,07,000	62,10,000	63,97,000
04-Ad hoc Bonus	1,05,600	1,14,000	13,40,000	13,81,000
07-Other Allowances	44,400	66,000	66,000	68,000
12-Medical Allowance	1,44,616	1,57,000	1,45,000	1,45,000
Total - 2402-00-102-003-01	6,79,88,943	7,30,22,000	7,16,36,000	7,40,19,000
02- Wages	60,07,733	58,66,000	65,00,000	67,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,244	34,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	46,493	24,000	45,000	47,000
13- Office Expenses				
01-Electricity	73,770	1,00,000	1,14,000	1,18,000
02-Telephone	51,051	81,000	65,000	66,000
03-Maintenance / P.O.L. for Office Vehicles	3,376	13,000	10,000	11,000
04-Other Office Expenses	49,996	79,000	75,000	77,000
Total - 2402-00-102-003-13	1,78,193	2,73,000	2,64,000	2,72,000
14- Rents, Rates and Taxes	3,20,026	4,41,000	4,60,000	4,62,000
19- Maintenance	16,607	32,000	27,000	28,000
27- Minor Works/ Maintenance	2,07,999	3,05,000	2,88,000	2,97,000
50- Other Charges	34,430	58,000	54,000	56,000
Total - 2402-00-102-003	7,48,07,668	8,00,55,000	7,93,04,000	8,19,40,000
010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
01- Salaries				
01-Pay	6,17,52,738	6,73,74,000	6,32,00,000	6,50,96,000
14-Grade Pay	6,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	19,08,017	20,22,000	36,63,000	40,30,000
03-House Rent Allowance	63,64,156	70,41,000	63,90,000	65,82,000
04-Ad hoc Bonus	72,000	74,000	90,000	93,000
07-Other Allowances	74,185	1,02,000	1,00,000	1,03,000
12-Medical Allowance	48,516	77,000	57,000	57,000
Total - 2402-00-102-010-01	7,02,25,612	7,66,90,000	7,35,00,000	7,59,61,000
02- Wages	45,38,842	46,98,000	47,50,000	49,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,433	40,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	1,33,655	1,63,000	1,40,000	1,44,000
13- Office Expenses				
01-Electricity	89,612	1,12,000	1,10,000	1,14,000
02-Telephone	95,341	1,22,000	1,15,000	1,17,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	13,000	12,000	13,000
04-Other Office Expenses	50,816	83,000	76,000	78,000
Total - 2402-00-102-010-13	2,38,769	3,30,000	3,13,000	3,22,000
14- Rents, Rates and Taxes	2,11,665	4,05,000	4,40,000	4,44,000
19- Maintenance	16,648	32,000	27,000	28,000
27- Minor Works/ Maintenance	2,68,000	3,51,000	3,30,000	3,40,000
50- Other Charges	61,989	1,00,000	80,000	83,000
Total - 2402-00-102-010	7,57,21,613	8,28,09,000	7,96,10,000	8,22,70,000
033- Soil conservation works in the upper catchment area of Kangsabati River [AG]				
01- Salaries				
01-Pay	74,33,100	1,15,27,000	76,56,000	78,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,22,363	3,59,000	3,64,000	4,01,000
03-House Rent Allowance	6,86,856	9,78,000	6,98,000	7,19,000
04-Ad hoc Bonus	14,400	24,000	20,000	21,000
07-Other Allowances	...	...	2,000	3,000
12-Medical Allowance	5,000	23,000	10,000	10,000
Total - 2402-00-102-033-01	83,61,719	1,29,11,000	87,50,000	90,40,000
02- Wages	16,14,985	16,46,000	16,20,000	16,77,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	2,000	3,000
12- Medical Reimbursements under WBHS 2008	7,900	13,000	33,000	34,000
13- Office Expenses				
01-Electricity	6,416	34,000	50,000	52,000
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	9,912	20,000	18,000	19,000
04-Other Office Expenses	23,000	42,000	40,000	41,000
Total - 2402-00-102-033-13	39,328	96,000	1,08,000	1,12,000
14- Rents, Rates and Taxes	9,600	27,000	27,000	28,000
19- Maintenance	23,607	54,000	48,000	49,000
27- Minor Works/ Maintenance	...	32,000	10,000	11,000
50- Other Charges	92,314	1,49,000	1,10,000	1,14,000
Total - 2402-00-102-033	1,01,49,453	1,49,28,000	1,07,08,000	1,10,68,000
035- Assistance to West Bengal State Watershed Development Authority [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,84,942	58,27,000	1,00,00,000	1,02,00,000
Total - 2402-00-102-035	36,84,942	58,27,000	1,00,00,000	1,02,00,000
Total - Administrative Expenditure	17,26,45,527	19,48,75,000	18,85,04,000	19,46,65,000
State Development Schemes				
028- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	...	9,45,00,000	10,00,000	10,00,000
Total - State Development Schemes	...	9,45,00,000	10,00,000	10,00,000
State Development Schemes				
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,92,00,000	...	8,00,00,000	6,60,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2402-00-102-014	10,92,00,000	...	8,00,00,000	6,60,00,000
037- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
039- Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)(State Share) (RKVY) [AG]				
50- Other Charges	...	...	2,70,00,000	3,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2402-00-102-039	...	...	2,70,00,000	3,80,00,000
Total - State Development Schemes	10,92,00,000	...	10,70,00,000	10,40,00,000
State Development Schemes (Central Assistance)				
023- Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	16,38,00,000	...	11,00,00,000	10,00,00,000
Total - 2402-00-102-023	16,38,00,000	...	11,00,00,000	10,00,00,000
036- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

50- Other Charges				

038- Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)(Central Share) (RKVY) [AG]				
50- Other Charges				
	...	...	3,90,00,000	5,76,00,000
Total - 2402-00-102-038	...	...	3,90,00,000	5,76,00,000
Total - State Development Schemes (Central Assistance)	16,38,00,000	...	14,90,00,000	15,76,00,000
Total - 2402-00-102	44,56,45,527	28,93,75,000	44,55,04,000	45,72,65,000
Voted	44,56,45,527	28,93,75,000	44,55,04,000	45,72,65,000
Charged	...	...	...	...

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

109- Extension and Training

Administrative Expenditure

001- Training in Soil Conservation [AG]

01- Salaries

01-Pay	35,05,800	37,89,000	36,11,000	37,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,05,174	1,15,000	2,40,000	2,56,000
03-House Rent Allowance	1,86,996	1,93,000	2,30,000	2,37,000
04-Ad hoc Bonus	14,400	18,000	18,000	19,000
07-Other Allowances	...	...	1,000	2,000
12-Medical Allowance	1,500	...	10,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2402-00-109-001-01	38,13,870	41,15,000	41,10,000	42,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	5,000	6,000
13- Office Expenses				
01-Electricity	38,810	55,000	55,000	57,000
02-Telephone	4,659	17,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	12,900	26,000	26,000	27,000
Total - 2402-00-109-001-13	56,369	98,000	94,000	98,000
16- Publications	...	...	...	...
19- Maintenance	17,000	31,000	28,000	29,000
50- Other Charges	13,000	27,000	26,000	27,000
Total - 2402-00-109-001	39,00,239	42,71,000	42,63,000	44,00,000
002- Establishment of Soil Conservation Demonstration cum Observation [AG]				
01- Salaries				
01-Pay	42,46,800	42,30,000	43,74,000	45,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,27,404	1,28,000	2,62,000	2,89,000
03-House Rent Allowance	3,64,176	3,59,000	4,60,000	4,74,000
04-Ad hoc Bonus	14,400	20,000	20,000	21,000
07-Other Allowances	6,000	16,000	15,000	16,000
12-Medical Allowance	16,500	20,000	17,000	17,000
Total - 2402-00-109-002-01	47,75,280	47,73,000	51,48,000	53,23,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	25,000	26,000
13- Office Expenses				
01-Electricity	13,739	22,000	20,000	21,000
02-Telephone	...	9,000	4,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	7,440	17,000	15,000	16,000
04-Other Office Expenses	42,000	62,000	57,000	59,000
Total - 2402-00-109-002-13	63,179	1,10,000	96,000	1,01,000
14- Rents, Rates and Taxes	5,925	17,000	17,000	18,000
19- Maintenance	12,000	21,000	18,000	19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	38,000	59,000	55,000	57,000
Total - 2402-00-109-002	48,94,384	49,80,000	53,59,000	55,44,000
Total - Administrative Expenditure	87,94,623	92,51,000	96,22,000	99,44,000
Total - 2402-00-109	87,94,623	92,51,000	96,22,000	99,44,000
Voted	87,94,623	92,51,000	96,22,000	99,44,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

27- Minor Works/ Maintenance

... 28,35,00,000 10,00,000 10,00,000

Total - State Development Schemes

... 28,35,00,000 10,00,000 10,00,000

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

3,49,00,000 ... 3,00,00,000 3,30,00,000

Total - 2402-00-789-006

3,49,00,000 ... 3,00,00,000 3,30,00,000

009- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

...

50- Other Charges

...

011- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) (RKVY) [AG]

50- Other Charges

... ... 1,32,00,000 2,27,00,000

Total - 2402-00-789-011

... ... 1,32,00,000 2,27,00,000

Total - State Development Schemes

3,49,00,000 ... 4,32,00,000 5,57,00,000

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,23,00,000	...	5,00,00,000	5,00,00,000
Total - 2402-00-789-005	5,23,00,000	...	5,00,00,000	5,00,00,000
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008- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) (RKVY) [AG]				
50- Other Charges	2,00,00,000	3,45,00,000
Total - 2402-00-789-010	2,00,00,000	3,45,00,000
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Total - State Development Schemes (Central Assistance)	5,23,00,000	...	7,00,00,000	8,45,00,000
Total - 2402-00-789	8,72,00,000	28,35,00,000	11,42,00,000	14,12,00,000
Voted	8,72,00,000	28,35,00,000	11,42,00,000	14,12,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
006- National Project on Soil Health and Fertility (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
008- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,00,000	...	60,00,000	1,00,00,000
Total - 2402-00-796-008	75,00,000	...	60,00,000	1,00,00,000
<hr/>				
010- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) (RKVY) [AG]				
50- Other Charges	...	...	36,00,000	1,51,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2402-00-796-010	...	...	36,00,000	1,51,00,000
Total - State Development Schemes	75,00,000	...	96,00,000	2,51,00,000
State Development Schemes (Central Assistance)				
005- National Project on Soil Health and Fertility (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
50- Other Charges				
007- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2402-00-796-007	1,13,00,000	...	80,00,000	1,50,00,000
009- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) (RKVY) [AG]				
50- Other Charges				
Total - 2402-00-796-009	...	...	54,00,000	2,30,00,000
Total - State Development Schemes (Central Assistance)	1,13,00,000	...	1,34,00,000	3,80,00,000
Total - 2402-00-796	1,88,00,000	...	2,30,00,000	6,31,00,000
Voted	1,88,00,000	...	2,30,00,000	6,31,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

01-Others	...	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-5,000	-1,000	-1,000

101- Soil Survey and Testing

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
001-Detailed Soil Survey of West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-22,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Survey and Categorisation of Waste Lands [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
012-Setting up and strengthening of soil conservation & soil survey organisation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-26,000	-5,000	-5,000
102- Soil Conservation				
Administrative Expenditure				
001-Soil and Water Conservation on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Protective Afforestation and Erosion Control on Landslides,Slips,Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
030-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
033-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-13,000	-6,000	-6,000
109- Extension and Training				
Administrative Expenditure				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG] [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
014-Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
023-Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<i>Total - 2402 - Deduct - Recoveries</i>	...	-47,000	-16,000	-16,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 263,06,38,000

Charged Rs. Nil

Total Rs. 263,06,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	263,06,38,000	...	263,06,38,000
Deduct - Recoveries	-10,32,000	...	-10,32,000
Net Expenditure	262,96,06,000	...	262,96,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure	15,38,06,844	17,94,87,000	16,32,02,000	16,86,64,000
State Development Schemes	18,65,000	1,22,00,000	25,00,000	17,00,000
Total - 004	15,56,71,844	19,16,87,000	16,57,02,000	17,03,64,000
277- Education				
Administrative Expenditure	193,62,90,887	238,24,13,000	218,73,15,000	224,16,70,000
State Development Schemes	11,54,006	4,70,00,000	2,00,00,000	6,88,00,000
Total - 277	193,74,44,893	242,94,13,000	220,73,15,000	231,04,70,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	11,54,006	4,70,00,000	2,10,00,000	6,88,00,000
Total - 789	11,54,006	4,70,00,000	2,10,00,000	6,88,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	11,54,007	4,70,00,000	2,00,00,000	6,88,00,000
Total - 796	11,54,007	4,70,00,000	2,00,00,000	6,88,00,000
Total - 01	209,54,24,750	271,51,00,000	241,40,17,000	261,84,34,000
02 - SOIL AND WATER CONSERVATION				
004- Research				
Administrative Expenditure	1,12,45,651	1,19,79,000	1,18,15,000	1,22,04,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 004	1,12,45,651	1,19,79,000	1,18,15,000	1,22,04,000
Total - 02	1,12,45,651	1,19,79,000	1,18,15,000	1,22,04,000
Grand Total - Gross	210,66,70,401	272,70,79,000	242,58,32,000	263,06,38,000
Voted	210,66,70,401	272,70,79,000	242,58,32,000	263,06,38,000
Charged	...	...	...	...
Administrative Expenditure	210,13,43,382	257,38,79,000	236,23,32,000	242,25,38,000
State Development Schemes	53,27,019	15,32,00,000	6,35,00,000	20,81,00,000
<i>Deduct Recoveries</i>	<i>-19,07,469</i>	<i>-10,71,000</i>	<i>-10,32,000</i>	<i>-10,32,000</i>
Grand Total - Net	210,47,62,932	272,60,08,000	242,48,00,000	262,96,06,000
Voted	210,47,62,932	272,60,08,000	242,48,00,000	262,96,06,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	7,74,58,324	9,27,00,000	7,82,00,000	8,05,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,71,678	26,27,000	45,38,000	49,92,000
03-House Rent Allowance	73,01,645	81,23,000	74,30,000	76,53,000
04-Ad hoc Bonus	3,84,000	4,07,000	4,07,000	4,20,000
07-Other Allowances	68,850	42,000	1,10,000	1,15,000
12-Medical Allowance	1,68,235	2,23,000	1,55,000	1,55,000
Total - 2415-01-004-001-01	8,77,52,732	10,41,22,000	9,08,40,000	9,38,81,000
02- Wages	69,33,392	65,33,000	1,00,00,000	1,03,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	48,754	46,000	49,000	50,000
12- Medical Reimbursements under WBHS 2008	2,28,551	2,22,000	2,22,000	2,28,000
13- Office Expenses				
01-Electricity	5,65,019	5,66,000	6,40,000	6,60,000
02-Telephone	67,800	91,000	98,000	99,000
03-Maintenance / P.O.L. for Office Vehicles	1,51,319	1,55,000	1,50,000	1,55,000
04-Other Office Expenses	2,51,999	2,56,000	2,55,000	2,61,000
Total - 2415-01-004-001-13	10,36,137	10,68,000	11,43,000	11,75,000
14- Rents, Rates and Taxes	5,71,539	5,61,000	5,61,000	5,73,000
19- Maintenance	1,00,573	92,000	1,10,000	1,13,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,17,605	1,23,000	1,21,000	1,24,000
Total - 2415-01-004-001-21	1,17,605	1,23,000	1,21,000	1,24,000
27- Minor Works/ Maintenance	30,900	32,000	32,000	33,000
50- Other Charges	8,27,539	8,06,000	8,00,000	8,24,000
99- Employees Provident Fund	...	...	...	...
Total - 2415-01-004-001	9,76,47,722	11,36,05,000	10,38,78,000	10,73,51,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	53,43,600	83,35,000	58,98,000	60,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,60,278	2,59,000	3,55,000	3,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	3,60,180	5,61,000	3,90,000	4,02,000
04-Ad hoc Bonus	14,400	20,000	20,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2415-01-004-002-01	58,84,458	91,83,000	66,69,000	68,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,755	14,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	9,920	16,000	14,000	15,000
13- Office Expenses				
01-Electricity	67,638	51,000	75,000	78,000
02-Telephone	717	6,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	19,906	27,000	27,000	28,000
04-Other Office Expenses	17,870	24,000	24,000	25,000
Total - 2415-01-004-002-13	1,06,131	1,08,000	1,31,000	1,37,000
50- Other Charges	38,941	53,000	53,000	55,000
Total - 2415-01-004-002	60,49,205	93,74,000	68,77,000	71,13,000
003- Study of Water Management of Crops [AG]				
01- Salaries				
01-Pay	1,21,21,000	1,06,30,000	1,23,00,000	1,26,69,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,63,420	3,56,000	7,26,000	7,99,000
03-House Rent Allowance	12,19,584	11,25,000	12,30,000	12,67,000
04-Ad hoc Bonus	38,400	43,000	43,000	45,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	18,000	12,000	12,000
Total - 2415-01-004-003-01	1,37,54,404	1,21,72,000	1,43,11,000	1,47,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,210	...	...	...
12- Medical Reimbursements under WBHS 2008	1,77,386	2,55,000	1,60,000	1,64,000
13- Office Expenses				
01-Electricity	60,016	67,000	95,000	98,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,649	17,000	16,000	17,000
04-Other Office Expenses	15,719	19,000	19,000	20,000
Total - 2415-01-004-003-13	84,384	1,03,000	1,30,000	1,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	15,994	22,000	22,000	23,000
50- Other Charges	1,45,891	1,84,000	1,70,000	1,76,000
Total - 2415-01-004-003	1,41,84,269	1,27,36,000	1,47,93,000	1,52,90,000
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]				
01- Salaries				
01-Pay	44,07,400	60,32,000	45,40,000	46,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,32,030	1,81,000	2,28,000	2,51,000
03-House Rent Allowance	5,28,120	7,21,000	5,40,000	5,57,000
04-Ad hoc Bonus	57,600	62,000	60,000	62,000
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2415-01-004-005-01	51,31,150	70,06,000	53,74,000	55,53,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,374	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	72,600	1,11,000	60,000	62,000
13- Office Expenses				
01-Electricity	1,43,591	1,52,000	2,40,000	2,48,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	11,871	17,000	17,000	18,000
04-Other Office Expenses	19,065	26,000	20,000	21,000
Total - 2415-01-004-005-13	1,74,527	1,95,000	2,77,000	2,87,000
50- Other Charges	58,541	82,000	76,000	79,000
99- Employees Provident Fund	...	...	...	...
Total - 2415-01-004-005	54,38,192	74,01,000	57,94,000	59,89,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
008- Potato Research and Development [AG]				
01- Salaries				
01-Pay	60,35,200	87,67,000	61,30,000	63,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,81,056	2,64,000	3,18,000	3,50,000
03-House Rent Allowance	6,68,508	8,18,000	6,80,000	7,01,000
04-Ad hoc Bonus	28,800	33,000	38,000	40,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	55,500	58,000	55,000	55,000
Total - 2415-01-004-008-01	69,69,064	99,40,000	72,21,000	74,60,000
02- Wages	5,71,968	6,14,000	5,80,000	6,01,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,792	31,000	31,000	32,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,03,407	5,05,000	7,00,000	7,21,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,000	8,000	8,000	9,000
04-Other Office Expenses	9,000	12,000	12,000	13,000
Total - 2415-01-004-008-13	5,18,407	5,25,000	7,20,000	7,43,000
21- Materials and Supplies/Stores and Equipment				
04-Others	12,000	16,000	12,000	13,000
50- Other Charges	51,000	69,000	65,000	67,000
99- Employees Provident Fund	3,879	21,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2415-01-004-008	81,43,110	1,12,16,000	86,39,000	89,27,000
009- All India Co-ordinated Research Project on Chickpea [AG]				
01- Salaries				
01-Pay	...	22,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2415-01-004-009-01	...	22,000	...	...
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	52,220	51,000	80,000	83,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	10,000	14,000	13,000	14,000
04-Other Office Expenses	10,993	15,000	15,000	16,000
Total - 2415-01-004-009-13	73,213	80,000	1,08,000	1,13,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	9,986	14,000	12,000	13,000
Total - 2415-01-004-009	83,199	1,16,000	1,20,000	1,26,000
010- All India co-ordinated Rice Improvement Project [AG]				
01- Salaries				
01-Pay	1,43,18,410	1,58,48,000	1,44,00,000	1,48,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,33,615	4,96,000	6,25,000	6,88,000
03-House Rent Allowance	12,98,153	15,93,000	13,20,000	13,60,000
04-Ad hoc Bonus	4,800	19,000	10,000	11,000
05-Interim Relief	...	...	...	...
07-Other Allowances	23,904	...	33,000	34,000
12-Medical Allowance	11,500	16,000	12,000	12,000
Total - 2415-01-004-010-01	1,60,90,382	1,79,72,000	1,64,00,000	1,69,37,000
07- Medical Reimbursements				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	3,456	13,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	50,626	77,000	50,000	52,000
13- Office Expenses				
01-Electricity	99,735	1,01,000	1,25,000	1,29,000
02-Telephone	14,425	26,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	8,656	22,000	21,000	22,000
04-Other Office Expenses	38,434	55,000	54,000	56,000
Total - 2415-01-004-010-13	1,61,250	2,04,000	2,40,000	2,48,000
50- Other Charges	1,488	5,000	5,000	6,000
Total - 2415-01-004-010	1,63,07,202	1,82,71,000	1,67,05,000	1,72,54,000
016- Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
024- Development to Adaptive Research (including Dryland Research) [AG]				
01- Salaries				
01-Pay	51,43,200	58,16,000	53,15,000	54,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,54,296	1,76,000	3,21,000	3,54,000
03-House Rent Allowance	4,84,944	5,31,000	5,00,000	5,15,000
04-Ad hoc Bonus	24,000	29,000	29,000	30,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	30,000	32,000	30,000	30,000
Total - 2415-01-004-024-01	58,36,440	65,84,000	61,95,000	64,04,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	20,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	9,469	16,000	50,000	52,000
13- Office Expenses				
01-Electricity	12,641	21,000	21,000	22,000
02-Telephone	12,425	16,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	14,997	21,000	20,000	21,000
Total - 2415-01-004-024-13	40,063	58,000	54,000	57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	30,975	41,000	32,000	33,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	36,998	49,000	45,000	47,000
Total - 2415-01-004-024	59,53,945	67,68,000	63,96,000	66,14,000
026- All India Co-ordinated Research Project on MULLARP [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	15,38,06,844	17,94,87,000	16,32,02,000	16,86,64,000
State Development Schemes				
006- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,65,000	1,00,00,000	20,00,000	10,00,000
Total - 2415-01-004-006	18,65,000	1,00,00,000	20,00,000	10,00,000
012- Scheme for Survey of Micro-Nutrient Studies [AG]				
12- Medical Reimbursements under WBHS 2008	...	10,00,000	2,00,000	4,00,000
19- Maintenance	...	4,00,000	1,00,000	1,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	4,00,000	1,00,000	1,00,000
50- Other Charges	...	4,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2415-01-004-012	...	22,00,000	5,00,000	7,00,000
Total - State Development Schemes	18,65,000	1,22,00,000	25,00,000	17,00,000
Total - 2415-01-004	15,56,71,844	19,16,87,000	16,57,02,000	17,03,64,000
Voted	15,56,71,844	19,16,87,000	16,57,02,000	17,03,64,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION

01 - CROP HUSBANDRY

277- Education

Administrative Expenditure

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

82,15,29,172 77,52,00,000 91,50,00,000 93,33,00,000

36- Grants-in-aid-Salaries

55,81,60,780 101,24,90,000 63,00,00,000 64,89,63,000

Total - 2415-01-277-001 137,96,89,952 178,76,90,000 154,50,00,000 158,22,63,000

002- Small Workshop Scheme in Development Blocks [AG]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

02- Wages

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	20,474	32,000	32,000	33,000
04-Other Office Expenses	35,901	73,000	72,000	74,000
Total - 2415-01-277-002-13	56,375	1,05,000	1,04,000	1,07,000
14- Rents, Rates and Taxes	49,873	51,000	51,000	53,000
21- Materials and Supplies/Stores and Equipment				
04-Others	21,997	30,000	28,000	29,000
50- Other Charges	1,09,513	1,38,000	1,32,000	1,36,000
Total - 2415-01-277-002	2,37,758	3,24,000	3,15,000	3,25,000
005- Uttar Banga Krishi Vishwa Vidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,27,30,339	12,64,80,000	22,20,00,000	22,64,40,000
36- Grants-in-aid-Salaries	37,36,32,838	46,79,19,000	42,00,00,000	43,26,42,000
Total - 2415-01-277-005	55,63,63,177	59,43,99,000	64,20,00,000	65,90,82,000
Total - Administrative Expenditure	193,62,90,887	238,24,13,000	218,73,15,000	224,16,70,000
State Development Schemes				
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,54,006	2,20,00,000	50,00,000	2,88,00,000
Total - 2415-01-277-003	11,54,006	2,20,00,000	50,00,000	2,88,00,000
007- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	1,50,00,000	4,00,00,000
Total - 2415-01-277-007	...	2,50,00,000	1,50,00,000	4,00,00,000
Total - State Development Schemes	11,54,006	4,70,00,000	2,00,00,000	6,88,00,000
Total - 2415-01-277	193,74,44,893	242,94,13,000	220,73,15,000	231,04,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	193,74,44,893	242,94,13,000	220,73,15,000	231,04,70,000
<i>Charged</i>	...	...	...	...

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

01 - CROP HUSBANDRY

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,50,00,000 1,50,00,000 4,00,00,000

Total - 2415-01-789-001

... 2,50,00,000 1,50,00,000 4,00,00,000

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

11,54,006 2,20,00,000 60,00,000 2,88,00,000

Total - 2415-01-789-002

11,54,006 2,20,00,000 60,00,000 2,88,00,000

Total - State Development Schemes

11,54,006 4,70,00,000 2,10,00,000 6,88,00,000

Total - 2415-01-789

11,54,006 4,70,00,000 2,10,00,000 6,88,00,000

Voted 11,54,006 4,70,00,000 2,10,00,000 6,88,00,000
Charged

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

01 - CROP HUSBANDRY

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,50,00,000 1,50,00,000 4,00,00,000

Total - 2415-01-796-001

... 2,50,00,000 1,50,00,000 4,00,00,000

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

11,54,007 2,20,00,000 50,00,000 2,88,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2415-01-796-002	11,54,007	2,20,00,000	50,00,000	2,88,00,000
Total - State Development Schemes	11,54,007	4,70,00,000	2,00,00,000	6,88,00,000
Total - 2415-01-796	11,54,007	4,70,00,000	2,00,00,000	6,88,00,000
Voted	11,54,007	4,70,00,000	2,00,00,000	6,88,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415-02-004 - RESEARCH

02 - SOIL AND WATER CONSERVATION

004- Research

Administrative Expenditure

001- Soil Conservation Research Station- [AG]

01- Salaries

01-Pay	86,58,186	89,90,000	88,00,000	90,64,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,59,110	2,70,000	4,32,000	4,76,000
03-House Rent Allowance	9,63,402	10,67,000	10,00,000	10,30,000
04-Ad hoc Bonus	72,000	79,000	80,000	83,000
07-Other Allowances	4,800	7,000	10,000	11,000
12-Medical Allowance	1,10,788	1,25,000	1,00,000	1,00,000

Total - 2415-02-004-001-01 1,00,68,286 1,05,38,000 1,04,22,000 1,07,64,000

02- Wages 8,37,100 8,85,000 8,50,000 8,80,000

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008 20,000 21,000

13- Office Expenses

01-Electricity 26,265 36,000 60,000 62,000

02-Telephone 13,000 21,000 18,000 19,000

03-Maintenance / P.O.L. for Office Vehicles 9,000 68,000 50,000 52,000

04-Other Office Expenses 1,65,000 2,42,000 2,20,000 2,25,000

Total - 2415-02-004-001-13 2,13,265 3,67,000 3,48,000 3,58,000

50- Other Charges 1,27,000 1,89,000 1,75,000 1,81,000

Total - Administrative Expenditure 1,12,45,651 1,19,79,000 1,18,15,000 1,22,04,000

State Development Schemes

003- Scheme for Establishment of Soil Conservation Research Station

[AG]

36- Grants-in-aid-Salaries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2415-02-004	1,12,45,651	1,19,79,000	1,18,15,000	1,22,04,000
Voted	1,12,45,651	1,19,79,000	1,18,15,000	1,22,04,000
Charged	...	...	...	...

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

01 - CROP HUSBANDRY

004- Research

Administrative Expenditure

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

004-All India Co-ordinated Research Projects on Sugarcane in West

Bengal- [AG]

70-Deduct Recoveries

01-Others -1,000 -1,000

02-W.B.H.S. 2008

005-Scheme for Breeding of Salt and Flood Resistance Varieties of

Paddy [AG]

70-Deduct Recoveries

01-Others -14,037 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

007-Assistance to Research Projects adopted by Adaptive Research

Council [AG]

70-Deduct Recoveries

01-Others -1,000 -1,000

02-W.B.H.S. 2008

008-Potato Research and Development [AG]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
010-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
016-Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
017-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
020-Agricultural Intensification Project Fram Implements Burdwan Research Centre [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
021-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
023-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
024-Development to Adaptive Research (including Dryland Research) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
025-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
026-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
006-Assistance to Research Projects adopted by Adaptive Research Council [AG]				
70-Deduct Recoveries				
01-Others
012-Scheme for Survey of Micro-Nutrient Studies [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-14,037	-8,000	-17,000	-17,000
277- Education				
Administrative Expenditure				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-2,26,652	-10,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-7,78,400	-1,000	-4,00,000	-4,00,000
02-W.B.H.S. 2008	...	...	...	...
009-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-10,05,052	-10,02,000	-6,02,000	-6,02,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-8,64,000	-10,000	-4,00,000	-4,00,000
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	-1,000	-1,000
004-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Small workshop Scheme in Development blocks(AG) [AG]				
70-Deduct Recoveries				
01-Others	-24,380	-50,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,88,380	-61,000	-4,12,000	-4,12,000
02- SOIL AND WATER CONSERVATION				
004- Research				
Administrative Expenditure				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 2415 - Deduct - Recoveries	-19,07,469	-10,71,000	-10,32,000	-10,32,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 71,40,00,000

Charged Rs. Nil

Total Rs. 71,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,40,00,000	...	71,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	71,40,00,000	...	71,40,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
State Development Schemes	19,81,14,000	12,00,00,000	18,00,00,000	19,80,00,000
State Development Schemes (Central Assistance)	29,71,71,000	20,00,00,000	27,00,00,000	30,00,00,000
Total - 103	49,52,85,000	32,00,00,000	45,00,00,000	49,80,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	6,37,29,333	5,00,00,000	7,40,00,000	6,60,00,000
State Development Schemes (Central Assistance)	9,55,94,000	7,00,00,000	11,00,00,000	10,00,00,000
Total - 789	15,93,23,333	12,00,00,000	18,40,00,000	16,60,00,000
796- Tribal Area Sub-plan				
State Development Schemes	1,52,38,667	3,00,00,000	1,70,00,000	2,00,00,000
State Development Schemes (Central Assistance)	2,28,58,000	3,00,00,000	2,50,00,000	3,00,00,000
Total - 796	3,80,96,667	6,00,00,000	4,20,00,000	5,00,00,000
Grand Total - Gross	69,27,05,000	50,00,00,000	67,60,00,000	71,40,00,000
Voted	69,27,05,000	50,00,00,000	67,60,00,000	71,40,00,000
Charged	...	...	...	...
State Development Schemes	27,70,82,000	20,00,00,000	27,10,00,000	28,40,00,000
State Development Schemes (Central Assistance)	41,56,23,000	30,00,00,000	40,50,00,000	43,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	69,27,05,000	50,00,00,000	67,60,00,000	71,40,00,000
Voted	69,27,05,000	50,00,00,000	67,60,00,000	71,40,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS				
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
State Development Schemes				
002- Food and Nutrition Security (Krishionnati Yojana) (State share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,81,14,000	12,00,00,000	18,00,00,000	19,80,00,000
Total - State Development Schemes	19,81,14,000	12,00,00,000	18,00,00,000	19,80,00,000
State Development Schemes (Central Assistance)				
001- Food and Nutrition Security (Krishionnati Yojana) (Central share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,71,71,000	20,00,00,000	27,00,00,000	30,00,00,000
Total - State Development Schemes (Central Assistance)	29,71,71,000	20,00,00,000	27,00,00,000	30,00,00,000
Total - 2435-60-103	49,52,85,000	32,00,00,000	45,00,00,000	49,80,00,000
Voted	49,52,85,000	32,00,00,000	45,00,00,000	49,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Food and Nutrition Security (Krishionnati Yojana) (State share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,37,29,333	5,00,00,000	7,40,00,000	6,60,00,000
Total - State Development Schemes	6,37,29,333	5,00,00,000	7,40,00,000	6,60,00,000
State Development Schemes (Central Assistance)				
001- Food and Nutrition Security (Krishionnati Yojana) (Central share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,94,000	7,00,00,000	11,00,00,000	10,00,00,000
Total - State Development Schemes (Central Assistance)	9,55,94,000	7,00,00,000	11,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2435-60-789	15,93,23,333	12,00,00,000	18,40,00,000	16,60,00,000
Voted	15,93,23,333	12,00,00,000	18,40,00,000	16,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-60-796 - TRIBAL AREA SUB-PLAN

60 - OTHERS

796- Tribal Area Sub-plan

State Development Schemes

002- Food and Nutrition Security (Krishionnati Yojana) (State share)
(OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

1,52,38,667	3,00,00,000	1,70,00,000	2,00,00,000
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Total - State Development Schemes

1,52,38,667	3,00,00,000	1,70,00,000	2,00,00,000
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State Development Schemes (Central Assistance)

001- Food and Nutrition Security (Krishionnati Yojana)(Central
Share) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

2,28,58,000	3,00,00,000	2,50,00,000	3,00,00,000
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Total - State Development Schemes (Central Assistance)

2,28,58,000	3,00,00,000	2,50,00,000	3,00,00,000
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Total - 2435-60-796

3,80,96,667	6,00,00,000	4,20,00,000	5,00,00,000
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Voted

3,80,96,667	6,00,00,000	4,20,00,000	5,00,00,000
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Charged

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Total - 2435 - Deduct - Recoveries

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REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 15,80,00,000

Charged Rs. Nil

Total Rs. 15,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,80,00,000	...	15,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,80,00,000	...	15,80,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Dry land Development Programme				
State Development Schemes	4,05,60,000	14,00,000	2,70,00,000	3,30,00,000
State Development Schemes (Central Assistance)	6,08,40,000	18,00,000	4,00,00,000	5,00,00,000
Total - 103	10,14,00,000	32,00,000	6,70,00,000	8,30,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,36,05,333	15,00,000	1,50,00,000	2,00,00,000
State Development Schemes (Central Assistance)	2,04,08,000	20,00,000	2,10,00,000	3,00,00,000
Total - 789	3,40,13,333	35,00,000	3,60,00,000	5,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	33,34,666	8,00,000	40,00,000	50,00,000
State Development Schemes (Central Assistance)	50,02,000	10,00,000	56,00,000	2,00,00,000
Total - 796	83,36,666	18,00,000	96,00,000	2,50,00,000
Grand Total - Gross	14,37,49,999	85,00,000	11,26,00,000	15,80,00,000
Voted	14,37,49,999	85,00,000	11,26,00,000	15,80,00,000
Charged	...	...	...	...
State Development Schemes	5,74,99,999	37,00,000	4,60,00,000	5,80,00,000
State Development Schemes (Central Assistance)	8,62,50,000	48,00,000	6,66,00,000	10,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	14,37,49,999	85,00,000	11,26,00,000	15,80,00,000
Voted	14,37,49,999	85,00,000	11,26,00,000	15,80,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2515-00-103 - DRY LAND DEVELOPMENT PROGRAMME				
103- Dry land Development Programme				
State Development Schemes				
002- Rainfed Area Development (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	82,13,333	...	...	...
Total - 2515-00-103-002	82,13,333	...	...	...
004- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	3,23,46,667	14,00,000	2,70,00,000	3,30,00,000
Total - 2515-00-103-004	3,23,46,667	14,00,000	2,70,00,000	3,30,00,000
Total - State Development Schemes	4,05,60,000	14,00,000	2,70,00,000	3,30,00,000
State Development Schemes (Central Assistance)				
001- Rainfed Area Development (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,23,20,000	...	...	...
Total - 2515-00-103-001	1,23,20,000	...	...	...
003- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	4,85,20,000	18,00,000	4,00,00,000	5,00,00,000
Total - 2515-00-103-003	4,85,20,000	18,00,000	4,00,00,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	6,08,40,000	18,00,000	4,00,00,000	5,00,00,000
Total - 2515-00-103	10,14,00,000	32,00,000	6,70,00,000	8,30,00,000
Voted	10,14,00,000	32,00,000	6,70,00,000	8,30,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
020- Rainfed Area Development (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	27,76,666	...	...	...
Total - 2515-00-789-020	27,76,666	...	...	...
<hr/>				
024- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	1,08,28,667	15,00,000	1,50,00,000	2,00,00,000
Total - 2515-00-789-024	1,08,28,667	15,00,000	1,50,00,000	2,00,00,000
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Total - State Development Schemes	1,36,05,333	15,00,000	1,50,00,000	2,00,00,000
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State Development Schemes (Central Assistance)				
019- Rainfed Area Development (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	41,65,000	...	...	...
Total - 2515-00-789-019	41,65,000	...	...	...
<hr/>				
023- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	1,62,43,000	20,00,000	2,10,00,000	3,00,00,000
Total - 2515-00-789-023	1,62,43,000	20,00,000	2,10,00,000	3,00,00,000
<hr/>				
Total - State Development Schemes (Central Assistance)	2,04,08,000	20,00,000	2,10,00,000	3,00,00,000
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Total - 2515-00-789	3,40,13,333	35,00,000	3,60,00,000	5,00,00,000
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Voted	3,40,13,333	35,00,000	3,60,00,000	5,00,00,000
Charged
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DETAILED ACCOUNT NO. 2515-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

018- Rainfed Area Development Change (State Share) (OCASPS)
[AG]

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

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	6,76,666	...	...	...
Total - 2515-00-796-018	6,76,666	...	...	...
022- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	26,58,000	8,00,000	40,00,000	50,00,000
Total - 2515-00-796-022	26,58,000	8,00,000	40,00,000	50,00,000
Total - State Development Schemes	33,34,666	8,00,000	40,00,000	50,00,000
State Development Schemes (Central Assistance)				
017- Rainfed Area Development (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	10,15,000	...	...	...
Total - 2515-00-796-017	10,15,000	...	...	...
021- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	39,87,000	10,00,000	56,00,000	2,00,00,000
Total - 2515-00-796-021	39,87,000	10,00,000	56,00,000	2,00,00,000
Total - State Development Schemes (Central Assistance)	50,02,000	10,00,000	56,00,000	2,00,00,000
Total - 2515-00-796	83,36,666	18,00,000	96,00,000	2,50,00,000
Voted	83,36,666	18,00,000	96,00,000	2,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 52,00,000

Charged Rs. Nil

Total Rs. 52,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,00,000	...	52,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	52,00,000	...	52,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	2,20,00,000	10,00,000	10,00,000
Total - 191	...	2,20,00,000	10,00,000	10,00,000
199- Assistance to Non-Government Institute				
State Development Schemes	...	3,10,00,000	12,00,000	14,00,000
Total - 199	...	3,10,00,000	12,00,000	14,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	2,10,00,000	12,00,000	14,00,000
Total - 789	...	2,10,00,000	12,00,000	14,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	2,10,00,000	22,00,000	14,00,000
Total - 796	...	2,10,00,000	22,00,000	14,00,000
Grand Total - Gross	...	9,50,00,000	56,00,000	52,00,000
Voted	...	9,50,00,000	56,00,000	52,00,000
Charged
State Development Schemes	...	9,50,00,000	56,00,000	52,00,000
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	...	9,50,00,000	56,00,000	52,00,000
Voted	...	9,50,00,000	56,00,000	52,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,20,00,000	10,00,000	10,00,000
Total - State Development Schemes	...	2,20,00,000	10,00,000	10,00,000
Total - 2551-60-191	...	2,20,00,000	10,00,000	10,00,000
Voted	...	2,20,00,000	10,00,000	10,00,000
Charged

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

60 - OTHER HILL AREAS				
199- Assistance to Non-Government Institute				
State Development Schemes				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	10,00,000	10,00,000
Total - 2551-60-199-040	...	3,00,00,000	10,00,000	10,00,000
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,00,000	4,00,000
Total - 2551-60-199-061	...	10,00,000	2,00,000	4,00,000
Total - State Development Schemes	...	3,10,00,000	12,00,000	14,00,000
Total - 2551-60-199	...	3,10,00,000	12,00,000	14,00,000
Voted	...	3,10,00,000	12,00,000	14,00,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	10,00,000
Total - 2551-60-789-006	...	2,00,00,000	10,00,000	10,00,000
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,00,000	4,00,000
Total - 2551-60-789-011	...	10,00,000	2,00,000	4,00,000
Total - State Development Schemes	...	2,10,00,000	12,00,000	14,00,000
Total - 2551-60-789	...	2,10,00,000	12,00,000	14,00,000
Voted	...	2,10,00,000	12,00,000	14,00,000
Charged

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

60 - OTHER HILL AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	20,00,000	10,00,000
Total - 2551-60-796-001	...	2,00,00,000	20,00,000	10,00,000
008- Annual Macromanagement Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,00,000	4,00,000
Total - 2551-60-796-008	...	10,00,000	2,00,000	4,00,000
Total - State Development Schemes	...	2,10,00,000	22,00,000	14,00,000
Total - 2551-60-796	...	2,10,00,000	22,00,000	14,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	2,10,00,000	22,00,000	14,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 104,84,80,000

Charged Rs. Nil

Total Rs. 104,84,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	104,84,80,000	...	104,84,80,000
<i>Deduct - Recoveries</i>	-34,000	...	-34,000
Net Expenditure	104,84,46,000	...	104,84,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
107- Sericulture Industries				
Administrative Expenditure	45,37,95,703	55,09,16,000	47,17,04,000	48,71,80,000
State Development Schemes	7,18,98,391	36,01,00,000	8,52,70,000	20,87,00,000
State Development Schemes (Central Assistance)	...	...	4,00,000	1,00,00,000
Central Sector Scheme	...	...	...	...
Total - 107	52,56,94,094	91,10,16,000	55,73,74,000	70,58,80,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,33,83,804	17,00,00,000	3,72,60,000	16,99,00,000
State Development Schemes (Central Assistance)	...	...	4,00,000	50,00,000
Central Sector Scheme	...	...	...	...
Total - 789	2,33,83,804	17,00,00,000	3,76,60,000	17,49,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,28,51,855	10,00,00,000	1,33,30,000	16,27,00,000
State Development Schemes (Central Assistance)	...	...	4,00,000	50,00,000
Central Sector Scheme	...	...	...	...
Total - 796	1,28,51,855	10,00,00,000	1,37,30,000	16,77,00,000
Grand Total - Gross	56,19,29,753	118,10,16,000	60,87,64,000	104,84,80,000
Voted	56,19,29,753	118,10,16,000	60,87,64,000	104,84,80,000
Charged	...	...	...	...
Administrative Expenditure	45,37,95,703	55,09,16,000	47,17,04,000	48,71,80,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	10,81,34,050	63,01,00,000	13,58,60,000	54,13,00,000
State Development Schemes (Central Assistance)	...	...	12,00,000	2,00,00,000
<i>Deduct Recoveries</i>	<i>-75,067</i>	<i>-3,51,000</i>	<i>-34,000</i>	<i>-34,000</i>
Grand Total - Net	56,18,54,686	118,06,65,000	60,87,30,000	104,84,46,000
Voted	56,18,54,686	118,06,65,000	60,87,30,000	104,84,46,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES				
107- Sericulture Industries				
Administrative Expenditure				
038- Scheme for Sericulture Industries [AG]				
01- Salaries				
01-Pay	24,54,19,176	30,40,21,000	25,10,00,000	25,85,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	82,29,666	92,82,000	1,29,78,000	1,42,76,000
03-House Rent Allowance	2,71,18,902	3,34,22,000	2,75,00,000	2,83,25,000
04-Ad hoc Bonus	16,94,100	19,01,000	17,60,000	18,13,000
07-Other Allowances	1,37,665	1,78,000	1,78,000	1,84,000
11-Compensatory Allowance	78,000	1,13,000	1,20,000	1,24,000
12-Medical Allowance	16,92,370	21,46,000	15,50,000	15,50,000
Total - 2851-00-107-038-01	28,43,69,879	35,10,63,000	29,50,86,000	30,48,02,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,31,453	2,13,000	2,00,000	2,02,000
12- Medical Reimbursements under WBHS 2008	6,95,434	10,27,000	9,71,000	9,96,000
13- Office Expenses				
01-Electricity	32,08,766	33,33,000	32,00,000	32,96,000
02-Telephone	2,40,283	2,78,000	2,68,000	2,71,000
03-Maintenance / P.O.L. for Office Vehicles	5,64,434	7,88,000	7,56,000	7,79,000
04-Other Office Expenses	3,34,797	4,64,000	4,40,000	4,49,000
Total - 2851-00-107-038-13	43,48,280	48,63,000	46,64,000	47,95,000
14- Rents, Rates and Taxes				
19- Maintenance				
50- Other Charges	24,43,464	32,54,000	29,20,000	30,08,000
	<i>Voted</i>			
	<i>Charged</i>			
77- Computerisation	18,730	25,000	20,000	21,000
Total - 2851-00-107-038	30,05,41,137	36,91,84,000	31,25,06,000	32,27,60,000
040- Intensive Sericulture Developmental Scheme [AG]				
01- Salaries				
01-Pay	1,49,57,439	1,78,05,000	1,52,00,000	1,56,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,86,274	5,34,000	4,95,000	5,45,000
03-House Rent Allowance	16,30,588	19,62,000	16,60,000	17,10,000
04-Ad hoc Bonus	24,000	29,000	36,000	38,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	3,300	16,000	16,000	17,000
12-Medical Allowance	41,739	52,000	36,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-107-040-01	1,71,43,340	2,03,98,000	1,74,43,000	1,80,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	21,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	15,829	25,000	2,30,000	2,36,000
50- Other Charges	15,826	...	...	...
Total - 2851-00-107-040	1,71,74,995	2,04,44,000	1,76,93,000	1,82,59,000
041- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Directorate of Sericulture Industries [AG]				
01- Salaries				
01-Pay	10,92,90,768	12,97,71,000	11,03,00,000	11,36,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,05,996	42,11,000	65,96,000	72,56,000
03-House Rent Allowance	1,18,52,390	1,37,80,000	1,24,00,000	1,27,72,000
04-Ad hoc Bonus	4,70,100	5,05,000	5,30,000	5,46,000
07-Other Allowances	1,23,759	1,23,000	1,23,000	1,27,000
11-Compensatory Allowance	1,96,000	2,55,000	2,10,000	2,17,000
12-Medical Allowance	5,63,911	6,75,000	5,50,000	5,50,000
Total - 2851-00-107-042-01	12,63,02,924	14,93,20,000	13,07,09,000	13,50,77,000
02- Wages	26,63,074	30,95,000	27,50,000	28,47,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,00,518	2,55,000	1,50,000	1,52,000
12- Medical Reimbursements under WBHS 2008	3,40,861	3,35,000	3,80,000	3,49,000
13- Office Expenses				
01-Electricity	17,89,430	22,22,000	17,99,000	18,53,000
02-Telephone	87,636	1,05,000	99,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	2,41,234	3,59,000	3,40,000	3,51,000
04-Other Office Expenses	1,42,262	1,96,000	1,79,000	1,83,000
Total - 2851-00-107-042-13	22,60,562	28,82,000	24,17,000	24,87,000
14- Rents, Rates and Taxes	2,92,781	2,96,000	2,99,000	3,05,000
50- Other Charges	41,18,851	51,00,000	48,00,000	49,44,000
77- Computerisation	...	5,000	...	...
Total - 2851-00-107-042	13,60,79,571	16,12,88,000	14,15,05,000	14,61,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	45,37,95,703	55,09,16,000	47,17,04,000	48,71,80,000
State Development Schemes				
043- Other Development Scheme for Sericulture Industries [AG]				
27- Minor Works/ Maintenance	41,34,850	3,00,00,000	50,00,000	4,10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	10,000	1,00,000
50- Other Charges	3,51,83,156	22,00,00,000	6,00,00,000	15,00,00,000
Total - 2851-00-107-043	3,93,18,006	25,01,00,000	6,50,10,000	19,11,00,000
056- Sustainable Sericulture Development Project [AG]				
50- Other Charges	99,66,886	11,00,00,000	2,00,00,000	1,00,00,000
Total - 2851-00-107-056	99,66,886	11,00,00,000	2,00,00,000	1,00,00,000
Total - State Development Schemes	4,92,84,892	36,01,00,000	8,50,10,000	20,11,00,000
State Development Schemes				
045- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF (WBETF) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
057- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	2,26,13,499	...	...	10,00,000
Total - 2851-00-107-057	2,26,13,499	...	...	10,00,000
059- Agro-forestry under RKVY- Cafeteria (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,30,000	33,00,000
50- Other Charges	...	...	1,30,000	33,00,000
Total - 2851-00-107-059	...	...	2,60,000	66,00,000
Total - State Development Schemes	2,26,13,499	...	2,60,000	76,00,000
State Development Schemes (Central Assistance)				
058- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY) [AG]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-789-068	...	...	2,60,000	34,00,000
Total - State Development Schemes	52,53,113	...	2,60,000	39,00,000
State Development Schemes (Central Assistance)				
067- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,000	25,00,000
50- Other Charges	...	...	2,00,000	25,00,000
Total - State Development Schemes (Central Assistance)	...	...	4,00,000	50,00,000
Total - 2851-00-789	2,33,83,804	17,00,00,000	3,76,60,000	17,49,00,000
Voted	2,33,83,804	17,00,00,000	3,76,60,000	17,49,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
Administrative Expenditure				
049- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
048- Other Development Scheme for Sericulture [AG]				
27- Minor Works/ Maintenance	1,29,338	1,00,00,000	20,00,000	4,40,00,000
50- Other Charges	43,99,104	5,00,00,000	60,00,000	11,00,00,000
Total - 2851-00-796-048	45,28,442	6,00,00,000	80,00,000	15,40,00,000
057- Sustainable Sericulture Development Project [AG]				
50- Other Charges	31,72,564	4,00,00,000	50,00,000	50,00,000
Total - 2851-00-796-057	31,72,564	4,00,00,000	50,00,000	50,00,000
Total - State Development Schemes	77,01,006	10,00,00,000	1,30,00,000	15,90,00,000
State Development Schemes				
058- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	51,50,849	...	...	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-796-058	51,50,849	...	...	3,00,000
062- Agro-forestry under RKVY- Cafeteria (State Share) (RKVY)				
[AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,30,000	17,00,000
50- Other Charges	...	...	2,00,000	17,00,000
Total - 2851-00-796-062	...	...	3,30,000	34,00,000
Total - State Development Schemes	51,50,849	...	3,30,000	37,00,000
State Development Schemes (Central Assistance)				
061- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY)				
[AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,000	25,00,000
50- Other Charges	...	...	2,00,000	25,00,000
Total - State Development Schemes (Central Assistance)	...	...	4,00,000	50,00,000
Total - 2851-00-796	1,28,51,855	10,00,00,000	1,37,30,000	16,77,00,000
Voted	1,28,51,855	10,00,00,000	1,37,30,000	16,77,00,000
Charged	...	...	...	...

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

107- Sericulture Industries

Administrative Expenditure				
038-Scheme for Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-20,340	-50,000	-10,000	-10,000
040-Intensive Sericulture Developmental Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Directorate of Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	-20,340	-51,000	-12,000	-12,000

911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Administrative Expenditure</i>				
038-Scheme for Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
040-Intensive Sericulture Development Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
042-Directorate of Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-28,327	-3,00,000	-10,000	-10,000
067-Deduct Recoveries [AG]				
70-Deduct Recoveries				
01-Others	-26,400	...	-10,000	-10,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-54,727	-3,00,000	-22,000	-22,000
<hr/>				
Total - 2851 - Deduct - Recoveries	-75,067	-3,51,000	-34,000	-34,000

REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 13,05,85,000

Charged Rs. Nil

Total Rs. 13,05,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,05,85,000	...	13,05,85,000
Deduct - Recoveries	-54,000	...	-54,000
Net Expenditure	13,05,31,000	...	13,05,31,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Total - 090	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Grand Total - Gross	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Voted	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Charged	...	...	...	...
Administrative Expenditure	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Deduct Recoveries	-44,976	-69,000	-54,000	-54,000
Grand Total - Net	12,27,05,740	12,27,02,000	12,62,54,000	13,05,31,000
Voted	12,27,05,740	12,27,02,000	12,62,54,000	13,05,31,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	9,21,88,518	9,37,17,000	9,30,00,000	9,57,90,000
14-Grade Pay	1,727	5,000	...	...
02-Dearness Allowance	61,29,549	57,32,000	72,41,000	79,66,000
03-House Rent Allowance	91,77,133	93,43,000	93,00,000	95,79,000
04-Ad hoc Bonus	2,49,600	3,24,000	3,50,000	3,61,000
05-Interim Relief	...	...	3,000	3,000
07-Other Allowances	6,15,776	6,94,000	6,94,000	7,15,000
12-Medical Allowance	96,298	88,000	1,10,000	1,10,000
Total - 3451-00-090-003-01	10,84,58,601	10,99,03,000	11,06,98,000	11,45,24,000
02- Wages	36,93,746	29,91,000	37,50,000	38,82,000
07- Medical Reimbursements	1,63,413	2,33,000	5,00,000	5,00,000
11- Travel Expenses	3,23,528	3,15,000	3,10,000	3,14,000
12- Medical Reimbursements under WBHS 2008	10,43,422	11,03,000	15,00,000	15,38,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	90,935	1,34,000	1,10,000	1,12,000
03-Maintenance / P.O.L. for Office Vehicles	85,77,247	74,74,000	86,00,000	88,58,000
04-Other Office Expenses	2,81,360	4,88,000	6,00,000	6,12,000
Total - 3451-00-090-003-13	89,49,542	80,96,000	93,10,000	95,82,000
28- Payment of Professional and Special Services				
02-Other charges	11,000	...	...	...
50- Other Charges	1,07,464	1,30,000	2,40,000	2,45,000
98- Training	...	...	...	...
Total - 3451-00-090-003	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
027- Agriculture Marketing Department [AG]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
030- West Bengal State Agricultural Commission [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
Total - Administrative Expenditure	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Total - 3451-00-090	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Voted	12,27,50,716	12,27,71,000	12,63,08,000	13,05,85,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
003-Agriculture Wing [AG]				
70-Deduct Recoveries				
01-Others	-44,976	-69,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-West Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-44,976	-69,000	-52,000	-52,000

091- Attached Offices

Administrative Expenditure				
003-Development and Planning Department Rural Construction Cell [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 091 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Agriculture Wing[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	-44,976	-69,000	-54,000	-54,000

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 177,44,00,000

Charged Rs. Nil

Total Rs. 177,44,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	177,44,00,000	...	177,44,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	177,44,00,000	...	177,44,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	5,00,000	3,00,000
Total - 001	...	...	5,00,000	3,00,000
103- Seeds				
State Development Schemes	...	1,00,000	50,000	1,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	...	1,00,000	50,000	1,00,000
104- Agricultural Farms				
State Development Schemes	1,29,77,660	46,11,00,000	3,00,00,000	27,72,00,000
State Development Schemes (Central Assistance)	81,47,475	45,10,00,000	1,00,00,000	54,12,00,000
Total - 104	2,11,25,135	91,21,00,000	4,00,00,000	81,84,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,52,53,267	35,61,00,000	5,70,00,000	20,63,00,000
State Development Schemes (Central Assistance)	1,33,68,830	26,31,00,000	1,00,00,000	31,57,00,000
Total - 789	2,86,22,097	61,92,00,000	6,70,00,000	52,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	58,15,016	20,78,00,000	5,70,00,000	12,80,00,000
State Development Schemes (Central Assistance)	1,12,195	3,80,00,000	1,00,00,000	4,56,00,000
Total - 796	59,27,211	24,58,00,000	6,70,00,000	17,36,00,000
800- Other Expenditure				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	...	...	...	...
State Development Schemes	4,19,32,675	62,50,00,000	5,10,00,000	26,00,00,000
Total - 800	4,19,32,675	62,50,00,000	5,10,00,000	26,00,00,000
Grand Total - Gross	9,76,07,118	240,22,00,000	22,55,50,000	177,44,00,000
Voted	9,76,07,118	240,22,00,000	22,55,50,000	177,44,00,000
Charged	...	...	...	...
State Development Schemes	7,59,78,618	165,01,00,000	19,55,50,000	87,19,00,000
State Development Schemes (Central Assistance)	2,16,28,500	75,21,00,000	3,00,00,000	90,25,00,000
<i>Deduct Recoveries</i>	-1,36,00,000	...	...	...
Grand Total - Net	8,40,07,118	240,22,00,000	22,55,50,000	177,44,00,000
Voted	8,40,07,118	240,22,00,000	22,55,50,000	177,44,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
005- e-Governance in Agriculture [AG]				
60- Other Capital Expenditure	...	...	5,00,000	3,00,000
Total - State Development Schemes	...	...	5,00,000	3,00,000
Total - 4401-00-001	...	...	5,00,000	3,00,000
Voted	...	...	5,00,000	3,00,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 4401-00-103 - SEEDS				
103- Seeds				
State Development Schemes				
002- Strengthening of State Seed Certification Agencies [AG]				
60- Other Capital Expenditure	...	1,00,000	50,000	1,00,000
Total - State Development Schemes	...	1,00,000	50,000	1,00,000
State Development Schemes (Central Assistance)				
001- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds (OCASPS) [AG]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-103	...	1,00,000	50,000	1,00,000
Voted	...	1,00,000	50,000	1,00,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	74,67,660	15,00,00,000	2,50,00,000	2,00,00,000
Total - State Development Schemes	74,67,660	15,00,00,000	2,50,00,000	2,00,00,000
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	55,10,000	31,11,00,000	50,00,000	25,72,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	55,10,000	31,11,00,000	50,00,000	25,72,00,000
State Development Schemes (Central Assistance)				
004- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	81,47,475	45,10,00,000	1,00,00,000	54,12,00,000
Total - State Development Schemes (Central Assistance)	81,47,475	45,10,00,000	1,00,00,000	54,12,00,000
Total - 4401-00-104	2,11,25,135	91,21,00,000	4,00,00,000	81,84,00,000
Voted	2,11,25,135	91,21,00,000	4,00,00,000	81,84,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Modernisation and Development of Agricultural Seed Farms [AG]				
53- Major Works / Land and Buildings	39,73,443	7,00,00,000	5,00,00,000	1,80,00,000
Total - State Development Schemes	39,73,443	7,00,00,000	5,00,00,000	1,80,00,000
State Development Schemes				
001- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	23,79,824	11,25,00,000	20,00,000	8,00,00,000
Total - State Development Schemes	23,79,824	11,25,00,000	20,00,000	8,00,00,000
State Development Schemes				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	89,00,000	17,36,00,000	50,00,000	10,83,00,000
Total - State Development Schemes	89,00,000	17,36,00,000	50,00,000	10,83,00,000
State Development Schemes (Central Assistance)				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
53- Major Works / Land and Buildings	1,33,68,830	26,31,00,000	1,00,00,000	31,57,00,000
Total - State Development Schemes (Central Assistance)	1,33,68,830	26,31,00,000	1,00,00,000	31,57,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4401-00-789	2,86,22,097	61,92,00,000	6,70,00,000	52,20,00,000
Voted	2,86,22,097	61,92,00,000	6,70,00,000	52,20,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan

State Development Schemes

002- Modernisation and Development of Agricultural Seed Farms
[AG]

53- Major Works / Land and Buildings	31,65,016	7,00,00,000	5,00,00,000	1,80,00,000
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Total - State Development Schemes	31,65,016	7,00,00,000	5,00,00,000	1,80,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	26,50,000	11,25,00,000	20,00,000	8,00,00,000
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Total - State Development Schemes	26,50,000	11,25,00,000	20,00,000	8,00,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	...	2,53,00,000	50,00,000	3,00,00,000
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Total - State Development Schemes	...	2,53,00,000	50,00,000	3,00,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings	1,12,195	3,80,00,000	1,00,00,000	4,56,00,000
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Total - State Development Schemes (Central Assistance)	1,12,195	3,80,00,000	1,00,00,000	4,56,00,000
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Total - 4401-00-796	59,27,211	24,58,00,000	6,70,00,000	17,36,00,000
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Voted	59,27,211	24,58,00,000	6,70,00,000	17,36,00,000
Charged

DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE

800- Other Expenditure

State Development Schemes

005- Construction of Office Buildings in the Districts [AG]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	2,95,68,715	35,00,00,000	5,00,00,000	10,00,00,000
Total - State Development Schemes	2,95,68,715	35,00,00,000	5,00,00,000	10,00,00,000
State Development Schemes				
007- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
53- Major Works / Land and Buildings	1,23,63,960	27,50,00,000	10,00,000	16,00,00,000
Total - State Development Schemes	1,23,63,960	27,50,00,000	10,00,000	16,00,00,000
Total - 4401-00-800	4,19,32,675	62,50,00,000	5,10,00,000	26,00,00,000
Voted	4,19,32,675	62,50,00,000	5,10,00,000	26,00,00,000
Charged	...	...	...	...

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

104- Agricultural Farms

State Development Schemes				
002-Modernisation and Development of Agricultural Seed Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [AG]				
70-Deduct Recoveries				
01-Others	-50,00,000	...	...	...
State Development Schemes				
014-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-50,00,000	...	...	...

789- Special Component Plan for Scheduled Castes

State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-43,00,000	...	...	...
State Development Schemes (Central Assistance)				
003-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-43,00,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	-43,00,000	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-43,00,000	...	...	...
800- Other Expenditure				
State Development Schemes				
005-Construction of Office Buildings in the Districts [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4401 - Deduct - Recoveries	-1,36,00,000	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

Voted Rs. 18,80,00,000

Charged Rs. Nil

Total Rs. 18,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,80,00,000	...	18,80,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	18,80,00,000	...	18,80,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - CROP HUSBANDRY				
004- Research				
State Development Schemes	...	8,00,00,000	3,00,00,000	50,00,000
Total - 004	...	8,00,00,000	3,00,00,000	50,00,000
277- Education				
State Development Schemes	39,58,561	8,88,00,000	3,00,00,000	5,50,00,000
Total - 277	39,58,561	8,88,00,000	3,00,00,000	5,50,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	33,42,507	7,25,00,000	3,00,00,000	6,40,00,000
Total - 789	33,42,507	7,25,00,000	3,00,00,000	6,40,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	33,43,981	7,25,00,000	3,00,00,000	6,40,00,000
Total - 796	33,43,981	7,25,00,000	3,00,00,000	6,40,00,000
Grand Total - Gross	1,06,45,049	31,38,00,000	12,00,00,000	18,80,00,000
Voted	1,06,45,049	31,38,00,000	12,00,00,000	18,80,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,06,45,049	31,38,00,000	12,00,00,000	18,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	1,06,45,049	31,38,00,000	12,00,00,000	18,80,00,000
Voted	1,06,45,049	31,38,00,000	12,00,00,000	18,80,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
State Development Schemes				
002- Development of Commodity Research Station [AG]				
60- Other Capital Expenditure	...	8,00,00,000	3,00,00,000	50,00,000
Total - State Development Schemes	...	8,00,00,000	3,00,00,000	50,00,000
Total - 4415-01-004	...	8,00,00,000	3,00,00,000	50,00,000
Voted	...	8,00,00,000	3,00,00,000	50,00,000
Charged

DETAILED ACCOUNT NO. 4415-01-277 - EDUCATION

01 - CROP HUSBANDRY				
277- Education				
State Development Schemes				
001- Agricultural College [AG]				
53- Major Works / Land and Buildings	22,47,951	4,00,00,000	1,50,00,000	50,00,000
Total - 4415-01-277-001	22,47,951	4,00,00,000	1,50,00,000	50,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	17,10,610	4,88,00,000	1,50,00,000	5,00,00,000
Total - 4415-01-277-002	17,10,610	4,88,00,000	1,50,00,000	5,00,00,000
Total - State Development Schemes	39,58,561	8,88,00,000	3,00,00,000	5,50,00,000
Total - 4415-01-277	39,58,561	8,88,00,000	3,00,00,000	5,50,00,000
Voted	39,58,561	8,88,00,000	3,00,00,000	5,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - CROP HUSBANDRY				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				
53- Major Works / Land and Buildings	22,47,950	3,50,00,000	1,50,00,000	1,40,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4415-01-789-001	22,47,950	3,50,00,000	1,50,00,000	1,40,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	10,94,557	3,75,00,000	1,50,00,000	5,00,00,000
Total - 4415-01-789-002	10,94,557	3,75,00,000	1,50,00,000	5,00,00,000
Total - State Development Schemes	33,42,507	7,25,00,000	3,00,00,000	6,40,00,000
Total - 4415-01-789	33,42,507	7,25,00,000	3,00,00,000	6,40,00,000
Voted	33,42,507	7,25,00,000	3,00,00,000	6,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415-01-796 - TRIBAL AREAS SUB-PLAN

01 - CROP HUSBANDRY				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				
53- Major Works / Land and Buildings	22,49,434	3,50,00,000	1,50,00,000	1,40,00,000
Total - 4415-01-796-001	22,49,434	3,50,00,000	1,50,00,000	1,40,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	10,94,547	3,75,00,000	1,50,00,000	5,00,00,000
Total - 4415-01-796-002	10,94,547	3,75,00,000	1,50,00,000	5,00,00,000
Total - State Development Schemes	33,43,981	7,25,00,000	3,00,00,000	6,40,00,000
Total - 4415-01-796	33,43,981	7,25,00,000	3,00,00,000	6,40,00,000
Voted	33,43,981	7,25,00,000	3,00,00,000	6,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CROP HUSBANDRY				
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [AG]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4415

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
<i>Total - 4415 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture 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. 4,30,00,000

Charged Rs. Nil

Total Rs. 4,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,30,00,000	...	4,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,30,00,000	...	4,30,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Surface Water				
State Development Schemes	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
Total - 101	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
Total - 789	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
Total - 796	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
Grand Total - Gross	72,42,064	70,00,00,000	4,00,00,000	4,30,00,000
Voted	72,42,064	70,00,00,000	4,00,00,000	4,30,00,000
Charged	...	...	...	...
State Development Schemes	72,42,064	70,00,00,000	4,00,00,000	4,30,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	72,42,064	70,00,00,000	4,00,00,000	4,30,00,000
Voted	72,42,064	70,00,00,000	4,00,00,000	4,30,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
047- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
Total - State Development Schemes	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
Total - 4702-00-101	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
Voted	55,03,969	50,00,00,000	2,00,00,000	2,10,00,000
<i>Charged</i>	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
053- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
Total - State Development Schemes	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
Total - 4702-00-789	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
Voted	11,58,730	15,00,00,000	1,00,00,000	1,10,00,000
<i>Charged</i>	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
066- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
Total - State Development Schemes	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
Total - 4702-00-796	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
Voted	5,79,365	5,00,00,000	1,00,00,000	1,10,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4851 - Capital Outlay on Village and Small Industries

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
107- Sericulture Industries				
State Development Schemes
Total - 107
109- Composite Village And Small Industries Co-Operatives				
State Development Schemes	...	10,00,000	10,00,000	4,00,000
Total - 109	...	10,00,000	10,00,000	4,00,000
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	...	10,00,000	10,00,000	4,00,000
Voted	...	10,00,000	10,00,000	4,00,000
<i>Charged</i>
State Development Schemes	...	10,00,000	10,00,000	4,00,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	...	10,00,000	10,00,000	4,00,000
Voted	...	10,00,000	10,00,000	4,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 4851-00-107 - SERICULTURE INDUSTRIES

107- Sericulture Industries

State Development Schemes

001- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

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DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES

109- Composite Village And Small Industries Co-Operatives

State Development Schemes

074- Share Participation in Paschimbanga Resham Silpi Samabaya

Mahasangha [AG]

54- Investment

	...	10,00,000	10,00,000	4,00,000
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	...	10,00,000	10,00,000	4,00,000
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	...	10,00,000	10,00,000	4,00,000
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	...	10,00,000	10,00,000	4,00,000
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DETAILED ACCOUNT NO. 4851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

024- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

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DETAILED ACCOUNT NO. 4851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

028- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 05

Agriculture Department

F. Loans and Advances -

Head of Account : 6401 - Loans for Crop Husbandry

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,000	...	1,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,00,000	...	1,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure
State Development Schemes	...	1,00,000	...	1,00,000
Total - 190	...	1,00,000	...	1,00,000
Grand Total - Gross	...	1,00,000	...	1,00,000
Voted	...	1,00,000	...	1,00,000
Charged
State Development Schemes	...	1,00,000	...	1,00,000
Deduct Recoveries
Grand Total - Net	...	1,00,000	...	1,00,000
Voted	...	1,00,000	...	1,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
004- Back-to-Back Loan to West Bengal State Seeds Corporation Ltd for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla [AG]				
55- Loans and Advances	...	1,00,000	...	1,00,000
Total - State Development Schemes	...	1,00,000	...	1,00,000
Total - 6401-00-190	...	1,00,000	...	1,00,000
Voted	...	1,00,000	...	1,00,000
<i>Charged</i>