

বাজেট প্রকাশন নং ১৫
Budget Publication No. 15



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪ - ২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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

February, 2024

Detailed Demands for Grants for 2024-2025

| Demand No. / Serial No. | Major Heads | Pages | |
|--|--|--|-------|
| 19 | 2052 - Secretariat--General Services | 1-3 | |
| | 2059 - Public Works | 4-5 | |
| | 2070 - Other Administrative Services | 6-11 | |
| | 2250 - Other Social Services | 12-13 | |
| | 4059 - Capital Outlay on Public Works | 14-17 | |
| | 4070 - Capital Outlay on Other Administrative Services | 18-19 | |
| 20 | 2049 - Interest Payments | 20-21 | |
| | 2235 - Social Security And Welfare | 22-24 | |
| | 2401 - Crop Husbandry | 25-27 | |
| | 2405 - Fisheries | 28-56 | |
| | 2415 - Agricultural Research and Education | 57-60 | |
| | 2515 - Other Rural Development Programmes | 61-64 | |
| | 2551 - Hill Areas | 65-66 | |
| | 3451 - Secretariat-Economic Services | 67-69 | |
| | 4401 - Capital Outlay on Crop Husbandry | 70-73 | |
| | 4405 - Capital Outlay on Fisheries | 74-77 | |
| | 6003 - Internal Debt of the State Government | 78-79 | |
| | 6405 - Loans for Fisheries | 80-81 | |
| | 21 | 2052 - Secretariat--General Services | 82-84 |
| | | 2235 - Social Security And Welfare | 85-91 |
| 2250 - Other Social Services | | 92-93 | |
| 2408 - Food, Storage and Warehousing | | 94-112 | |
| 3456 - Civil Supplies | | 113-119 | |
| 4059 - Capital Outlay on Public Works | | 120-121 | |
| 4408 - Capital Outlay on Food, Storage and Warehousing | | 122-128 | |
| 6408 - Loans for Food, Storage and Warehousing | | 129-130 | |
| 22 | 2401 - Crop Husbandry | 131-151 | |
| | 2408 - Food, Storage and Warehousing | 152-156 | |
| | 2551 - Hill Areas | 157-160 | |
| | 2851 - Village and Small Industries | 161-162 | |
| | 2852 - Industries | 163-164 | |
| | 3451 - Secretariat-Economic Services | 165-167 | |
| | 4401 - Capital Outlay on Crop Husbandry | 168-169 | |
| | 4408 - Capital Outlay on Food, Storage and Warehousing | 170-171 | |
| | 4860 - Capital Outlay on Consumer Industries | 172-174 | |

Detailed Demands for Grants for 2024-2025

| Demand No. / Serial No. | Major Heads | Pages |
|------------------------------------|--|--------------|
| | 6003 - Internal Debt of the State Government | 175-176 |
| 23 | 2401 - Crop Husbandry | 177-180 |
| | 2402 - Soil and Water Conservation | 181-186 |
| | 2406 - Forestry and Wild Life | 187-228 |
| | 2415 - Agricultural Research and Education | 229-230 |
| | 2551 - Hill Areas | 231-234 |
| | 3435 - Ecology & Environment | 235-236 |
| | 3451 - Secretariat-Economic Services | 237-239 |
| | 4402 - Capital Outlay on Soil and Water Conservation | 240-241 |
| | 4406 - Capital Outlay on Forestry and Wild Life | 242-246 |
| | 4702 - Capital Outlay on Minor Irrigation | 247-248 |
| | 6406 - Loans for Forestry and Wild Life | 249-250 |

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,66,24,000

Charged Rs. Nil

Total Rs. 3,66,24,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,66,24,000 | ... | 3,66,24,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 3,66,22,000 | ... | 3,66,22,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| 090- Secretariat | | | | |
| Administrative Expenditure | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Total - 090 | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Grand Total - Gross | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Voted | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Deduct Recoveries | ... | -11,000 | -2,000 | -2,000 |
| Grand Total - Net | 3,17,47,959 | 3,50,45,000 | 3,53,96,000 | 3,66,22,000 |
| Voted | 3,17,47,959 | 3,50,45,000 | 3,53,96,000 | 3,66,22,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 023- Department of Fire Services [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,99,55,041 | 2,06,49,000 | 2,13,54,000 | 2,20,71,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 21,47,950 | 25,28,000 | 23,67,000 | 26,84,000 |
| 03-House Rent Allowance | 17,27,543 | 21,94,000 | 17,79,000 | 18,32,000 |
| 04-Ad hoc Bonus | 33,600 | 42,000 | 60,000 | 60,000 |
| 07-Other Allowances | 6,62,176 | 6,38,000 | 9,27,000 | 9,55,000 |
| 12-Medical Allowance | ... | 1,000 | 3,000 | 5,000 |
| Total - 2052-00-090-023-01 | 2,45,26,310 | 2,60,52,000 | 2,64,90,000 | 2,76,07,000 |
| ----- | | | | |
| 02- Wages | 10,90,127 | 13,32,000 | 11,34,000 | 11,79,000 |
| 07- Medical Reimbursements | 7,93,604 | 14,77,000 | 14,77,000 | 14,77,000 |
| 11- Travel Expenses | 1,31,522 | 1,45,000 | 1,33,000 | 1,34,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,50,764 | 2,10,000 | 4,73,000 | 4,87,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | ... | ... |
| 02-Telephone | 3,34,364 | 5,20,000 | 3,38,000 | 3,41,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 29,69,851 | 36,99,000 | 33,00,000 | 31,82,000 |
| 04-Other Office Expenses | 6,84,573 | 7,80,000 | 6,60,000 | 6,70,000 |
| Total - 2052-00-090-023-13 | 39,88,788 | 50,00,000 | 42,98,000 | 41,93,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 75,000 | 75,000 | 75,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | 3,20,000 | 3,50,000 |
| 50- Other Charges | 72,720 | 15,000 | 2,90,000 | 3,00,000 |
| 77- Computerisation | 6,94,124 | 7,50,000 | 7,08,000 | 7,22,000 |
| 78- Outsourcing of Services | ... | ... | ... | 1,00,000 |
| Total - Administrative Expenditure | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| ----- | | | | |
| Total - 2052-00-090 | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| ----- | | | | |
| Voted | 3,17,47,959 | 3,50,56,000 | 3,53,98,000 | 3,66,24,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariat

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| Administrative Expenditure | | | | |
| 023-Department of Fire Services [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 023-Department of Fire Services [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -10,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -10,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| <i>Total - 2052 - Deduct - Recoveries</i> | ... | -11,000 | -2,000 | -2,000 |
| <hr/> | | | | |

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

Voted Rs. 9,50,000

Charged Rs. Nil

Total Rs. 9,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|-----------------|-------------|-----------------|
| Gross Expenditure | 9,50,000 | ... | 9,50,000 |
| <i>Deduct - Recoveries</i> | -2,000 | ... | -2,000 |
| Net Expenditure | 9,48,000 | ... | 9,48,000 |

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 | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Total - 051 | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Grand Total - Gross | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Voted | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| <i>Deduct Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| Grand Total - Net | ... | 10,28,000 | 8,98,000 | 9,48,000 |
| Voted | ... | 10,28,000 | 8,98,000 | 9,48,000 |
| Charged | ... | ... | ... | ... |

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 | | | | |
| 014- Fire Protection and Control [FE] | | | | |
| 27- Minor Works/ Maintenance | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Total - Administrative Expenditure | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Total - 2059-01-051 | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Voted | ... | 10,30,000 | 9,00,000 | 9,50,000 |
| Charged | ... | ... | ... | ... |

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

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

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 351,58,28,000

Charged Rs. Nil

Total Rs. 351,58,28,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 351,58,28,000 | ... | 351,58,28,000 |
| Deduct - Recoveries | -32,94,000 | ... | -32,94,000 |
| Net Expenditure | 351,25,34,000 | ... | 351,25,34,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 106- Civil Defence | | | | |
| Administrative Expenditure | 58,65,76,661 | 65,61,13,000 | 72,60,26,000 | 75,78,88,000 |
| Total - 106 | 58,65,76,661 | 65,61,13,000 | 72,60,26,000 | 75,78,88,000 |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | Voted 212,90,32,841 | 232,61,93,000 | 244,18,03,000 | 253,79,40,000 |
| | Charged ... | ... | 39,05,000 | ... |
| State Development Schemes | 3,91,99,121 | 29,20,00,000 | 12,50,00,000 | 22,00,00,000 |
| Total - 108 | 216,82,31,962 | 261,81,93,000 | 257,07,08,000 | 275,79,40,000 |
| Grand Total - Gross | 275,48,08,623 | 327,43,06,000 | 329,67,34,000 | 351,58,28,000 |
| | Voted 275,48,08,623 | 327,43,06,000 | 329,28,29,000 | 351,58,28,000 |
| | Charged ... | ... | 39,05,000 | ... |
| Administrative Expenditure | 271,56,09,502 | 298,23,06,000 | 317,17,34,000 | 329,58,28,000 |
| | Voted 271,56,09,502 | 298,23,06,000 | 316,78,29,000 | 329,58,28,000 |
| | Charged ... | ... | 39,05,000 | ... |
| State Development Schemes | 3,91,99,121 | 29,20,00,000 | 12,50,00,000 | 22,00,00,000 |
| Deduct Recoveries | -55,48,056 | -1,24,000 | -27,54,000 | -32,94,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--------------------------|------------------------------|---|--|---|
| Grand Total - Net | 274,92,60,567 | 327,41,82,000 | 329,39,80,000 | 351,25,34,000 |
| Voted | 274,92,60,567 | 327,41,82,000 | 329,00,75,000 | 351,25,34,000 |
| <i>Charged</i> | ... | ... | <i>39,05,000</i> | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE | | | | |
| 106- Civil Defence | | | | |
| Administrative Expenditure | | | | |
| 001- Fire Fighting [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 46,80,04,211 | 51,78,55,000 | 55,20,44,000 | 57,65,05,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,41,30,009 | 1,54,31,000 | 3,40,12,000 | 3,50,53,000 |
| 03-House Rent Allowance | 5,21,56,659 | 6,26,45,000 | 6,75,21,000 | 6,90,33,000 |
| 04-Ad hoc Bonus | 16,98,000 | 17,56,000 | 22,58,000 | 23,26,000 |
| 07-Other Allowances | 17,18,685 | 21,32,000 | 24,06,000 | 24,78,000 |
| 09-Ration Allowance | 77,97,187 | 88,23,000 | 1,02,65,000 | 1,05,13,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | 7,74,452 | 10,67,000 | 10,98,000 | 11,22,000 |
| 12-Medical Allowance | 10,47,591 | 12,23,000 | 25,48,000 | 25,48,000 |
| Total - 2070-00-106-001-01 | 54,73,26,794 | 61,09,32,000 | 67,21,52,000 | 69,95,78,000 |
| 02- Wages | 60,44,948 | 71,01,000 | 65,87,000 | 68,38,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 57,780 | 65,000 | 1,00,000 | 1,10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 17,35,355 | 20,22,000 | 45,22,000 | 50,77,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 41,09,142 | 43,35,000 | 42,32,000 | 43,59,000 |
| 02-Telephone | 10,99,553 | 10,75,000 | 11,11,000 | 11,22,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 30,32,767 | 34,31,000 | 31,54,000 | 32,49,000 |
| 04-Other Office Expenses | 24,51,747 | 25,06,000 | 30,76,000 | 35,26,000 |
| Total - 2070-00-106-001-13 | 1,06,93,209 | 1,13,47,000 | 1,15,73,000 | 1,22,56,000 |
| 14- Rents, Rates and Taxes | 6,70,887 | 7,09,000 | 6,84,000 | 6,98,000 |
| 19- Maintenance | 5,50,232 | 7,74,000 | 8,61,000 | 8,72,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 67,44,243 | 1,01,39,000 | 1,20,79,000 | 1,30,17,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 1,24,38,850 | 1,26,46,000 | 1,70,88,000 | 1,90,42,000 |
| 27- Minor Works/ Maintenance | 82,848 | 1,18,000 | 1,20,000 | 1,30,000 |
| 50- Other Charges | 2,31,515 | 2,60,000 | 2,60,000 | 2,70,000 |
| Total - Administrative Expenditure | 58,65,76,661 | 65,61,13,000 | 72,60,26,000 | 75,78,88,000 |
| Total - 2070-00-106 | 58,65,76,661 | 65,61,13,000 | 72,60,26,000 | 75,78,88,000 |
| Voted | 58,65,76,661 | 65,61,13,000 | 72,60,26,000 | 75,78,88,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2070-00-108 - FIRE PROTECTION AND CONTROL | | | | |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | | | | |
| 001- Direction and Administration [FE] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 116,73,91,589 | 128,16,74,000 | 135,24,13,000 | 140,84,85,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,66,61,510 | 3,92,82,000 | 8,50,23,000 | 8,80,35,000 |
| 03-House Rent Allowance | 12,85,05,396 | 15,52,48,000 | 15,23,61,000 | 15,63,32,000 |
| 04-Ad hoc Bonus | 43,87,200 | 47,66,000 | 58,35,000 | 60,10,000 |
| 07-Other Allowances | 38,69,946 | 44,46,000 | 54,18,000 | 55,81,000 |
| 09-Ration Allowance | 1,91,49,897 | 2,21,62,000 | 2,45,99,000 | 2,60,08,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | 8,17,591 | 8,93,000 | 10,20,000 | 10,50,000 |
| 12-Medical Allowance | 33,60,771 | 39,69,000 | 70,61,000 | 80,61,000 |
| Total - 2070-00-108-001-01 | 136,41,43,900 | 151,24,40,000 | 163,37,30,000 | 169,95,62,000 |
| 02- Wages | 67,23,79,357 | 70,93,49,000 | 69,92,75,000 | 72,72,46,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | 2,000 | 1,22,000 | 1,22,000 | 1,22,000 |
| 11- Travel Expenses | 1,79,978 | 1,86,000 | 1,82,000 | 1,84,000 |
| 12- Medical Reimbursements under WBHS 2008 | 94,29,392 | 99,40,000 | 99,01,000 | 1,01,98,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,09,30,163 | 2,38,48,000 | 2,15,58,000 | 2,22,05,000 |
| 02-Telephone | 23,27,227 | 30,03,000 | 23,50,000 | 23,74,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 18,34,693 | 25,04,000 | 25,08,000 | 25,65,000 |
| 04-Other Office Expenses | 44,62,578 | 52,71,000 | 60,07,000 | 63,97,000 |
| Total - 2070-00-108-001-13 | 2,95,54,661 | 3,46,26,000 | 3,24,23,000 | 3,35,41,000 |
| 14- Rents, Rates and Taxes | 4,92,575 | 6,04,000 | 10,50,000 | 5,12,000 |
| 19- Maintenance | 4,29,588 | 5,93,000 | 6,00,000 | 6,10,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 1,61,62,585 | 2,01,02,000 | 1,64,86,000 | 1,68,16,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 3,41,07,021 | 3,49,72,000 | 4,50,89,000 | 4,60,85,000 |
| 27- Minor Works/ Maintenance | 90,348 | 1,30,000 | 1,50,000 | 1,70,000 |
| 50- Other Charges | 15,96,949 | 21,79,000 | 18,45,000 | 18,94,000 |
| | <i>Voted</i> | | | |
| | <i>Charged</i> | ... | 39,05,000 | ... |
| 77- Computerisation | 4,64,487 | 9,50,000 | 9,50,000 | 10,00,000 |
| Total - 2070-00-108-001 | 212,90,32,841 | 232,61,93,000 | 244,57,08,000 | 253,79,40,000 |
| | <i>Voted</i> | 212,88,79,434 | 232,61,83,000 | 244,16,53,000 |
| | <i>Charged</i> | ... | 39,05,000 | ... |
| 007- Protection and Control [FE] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02- Wages | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 212,90,32,841 | 232,61,93,000 | 244,57,08,000 | 253,79,40,000 |
| Voted | 212,90,32,841 | 232,61,93,000 | 244,18,03,000 | 253,79,40,000 |
| Charged | ... | ... | 39,05,000 | ... |
| State Development Schemes | | | | |
| 002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE] | | | | |
| 27- Minor Works/ Maintenance | 2,88,97,957 | 11,00,00,000 | 4,50,00,000 | 7,00,00,000 |
| 50- Other Charges | 9,95,094 | 12,70,00,000 | 6,00,00,000 | 4,00,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | 6,00,00,000 |
| Total - 2070-00-108-002 | 2,98,93,051 | 23,70,00,000 | 10,50,00,000 | 17,00,00,000 |
| 005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE] | | | | |
| 50- Other Charges | 93,06,070 | 5,50,00,000 | 2,00,00,000 | 5,00,00,000 |
| Total - 2070-00-108-005 | 93,06,070 | 5,50,00,000 | 2,00,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 3,91,99,121 | 29,20,00,000 | 12,50,00,000 | 22,00,00,000 |
| Total - 2070-00-108 | 216,82,31,962 | 261,81,93,000 | 257,07,08,000 | 275,79,40,000 |
| Voted | 216,82,31,962 | 261,81,93,000 | 256,68,03,000 | 275,79,40,000 |
| Charged | ... | ... | 39,05,000 | ... |

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

106- Civil Defence

| | | | | |
|----------------------------|-----------|---------|-----------|-----------|
| Administrative Expenditure | | | | |
| 001-Fire Fighting [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,44,745 | -10,000 | -1,00,000 | -1,30,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 106 - Deduct - Recoveries</i> | -1,44,745 | -10,000 | -1,00,000 | -1,30,000 |
| 108- Fire Protection and Control | | | | |
| Administrative Expenditure | | | | |
| 001-Direction and Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,53,407 | -10,000 | -1,50,000 | -1,60,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Protection and Control [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 108 - Deduct - Recoveries</i> | -1,53,407 | -11,000 | -1,51,000 | -1,61,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Direction and Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -52,49,904 | -1,00,000 | -25,00,000 | -30,00,000 |
| 007-Headquarters-Home Guards Raised in connection with Emergency [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 008-Direction Administration [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 011-Fire fighting [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -52,49,904 | -1,03,000 | -25,03,000 | -30,03,000 |
| <i>Total - 2070 - Deduct - Recoveries</i> | -55,48,056 | -1,24,000 | -27,54,000 | -32,94,000 |

REVENUE EXPENDITURE
DEMAND No. 19
Fire & Emergency Services Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 103- Upkeep of Shrines, Temples, etc. | | | | |
| State Development Schemes | ... | ... | ... | 15,00,000 |
| Total - 103 | ... | ... | ... | 15,00,000 |
| Grand Total - Gross | ... | ... | ... | 15,00,000 |
| Voted | ... | ... | ... | 15,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | 15,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 15,00,000 |
| Voted | ... | ... | ... | 15,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC. | | | | |
| 103- Upkeep of Shrines, Temples, etc. | | | | |
| State Development Schemes | | | | |
| 015- Gangasagar Mela [FE] | | | | |
| 50- Other Charges | ... | ... | ... | 15,00,000 |
| Total - State Development Schemes | ... | ... | ... | 15,00,000 |
| Total - 2250-00-103 | ... | ... | ... | 15,00,000 |
| Voted | ... | ... | ... | 15,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 110,85,00,000

Charged Rs. Nil

Total Rs. 110,85,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 110,85,00,000 | ... | 110,85,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 110,85,00,000 | ... | 110,85,00,000 |

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 | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| Total - 051 | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| Total - 01 | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| 60 - OTHER BUILDINGS | | | | |
| 051- Constructions | | | | |
| State Development Schemes | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| Total - 051 | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| Total - 60 | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| 80 - GENERAL | | | | |
| 052- Machinery and Equipment | | | | |
| State Development Schemes | ... | ... | ... | 82,75,00,000 |
| Total - 052 | ... | ... | ... | 82,75,00,000 |
| Total - 80 | ... | ... | ... | 82,75,00,000 |
| Grand Total - Gross | 22,55,54,195 | 107,10,00,000 | 28,00,00,000 | 110,85,00,000 |
| Voted | 22,55,54,195 | 107,10,00,000 | 28,00,00,000 | 110,85,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL 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 | 22,55,54,195 | 107,10,00,000 | 28,00,00,000 | 110,85,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 22,55,54,195 | 107,10,00,000 | 28,00,00,000 | 110,85,00,000 |
| Voted | 22,55,54,195 | 107,10,00,000 | 28,00,00,000 | 110,85,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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 | | | | | |
| 104- Construction and Up-gradation of Fire Stations [FE] | | | | | |
| 52- Machinery and Equipment/Tools and Plants | Voted | 6,64,00,232 | 70,00,00,000 | 8,00,00,000 | 1,00,000 |
| | Charged | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | | 15,91,53,963 | 10,00,000 | ... | 9,00,000 |
| | | | | | |
| | Total - State Development Schemes | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| | | | | | |
| | Total - 4059-01-051 | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| | | | | | |
| | Voted | 22,55,54,195 | 70,10,00,000 | 8,00,00,000 | 10,00,000 |
| | Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

| | | | | | |
|---|--|-----|---------------------|---------------------|---------------------|
| 60 - OTHER BUILDINGS | | | | | |
| 051- Constructions | | | | | |
| State Development Schemes | | | | | |
| 020- Construction & upgradation of Fire Stations [FE] | | | | | |
| 53- Major Works / Land and Buildings | | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| | | | | | |
| | Total - State Development Schemes | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| | | | | | |
| | Total - 4059-60-051 | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| | | | | | |
| | Voted | ... | 37,00,00,000 | 20,00,00,000 | 28,00,00,000 |
| | Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4059-80-052 - MACHINERY AND EQUIPMENT

| | | | | | |
|---|--|-----|-----|-----|---------------------|
| 80 - GENERAL | | | | | |
| 052- Machinery and Equipment | | | | | |
| State Development Schemes | | | | | |
| 002- Procurement of Firefighting Machinery and Equipment for Fire Stations [FE] | | | | | |
| 52- Machinery and Equipment/Tools and Plants | | ... | ... | ... | 82,75,00,000 |
| | | | | | |
| | Total - State Development Schemes | ... | ... | ... | 82,75,00,000 |
| | | | | | |
| | Total - 4059-80-052 | ... | ... | ... | 82,75,00,000 |

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. |
|----------------|------------------------------|---|--|---|
| Voted | ... | ... | ... | 82,75,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

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

Voted Rs. 25,02,60,000

Charged Rs. Nil

Total Rs. 25,02,60,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 25,02,60,000 | ... | 25,02,60,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 25,02,60,000 | ... | 25,02,60,000 |

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 | ... | 2,60,000 | 2,60,000 | 2,60,000 |
| State Development Schemes | ... | 17,00,00,000 | 50,00,000 | 25,00,00,000 |
| Total - 001 | ... | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Grand Total - Gross | ... | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Voted | ... | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 2,60,000 | 2,60,000 | 2,60,000 |
| State Development Schemes | ... | 17,00,00,000 | 50,00,000 | 25,00,00,000 |
| Deduct Recoveries | -5,581 | ... | ... | ... |
| Grand Total - Net | -5,581 | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Voted | -5,581 | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 008- Fire Fighting [FE] | | | | |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | 1,30,000 | 1,30,000 | 1,30,000 |
| Total - 4070-00-001-008 | ... | 1,30,000 | 1,30,000 | 1,30,000 |
| 009- Direction and Administration [FE] | | | | |
| 51- Motor Vehicles | ... | ... | ... | ... |
| 52- Machinery and Equipment/Tools and Plants | ... | 1,30,000 | 1,30,000 | 1,30,000 |
| Total - 4070-00-001-009 | ... | 1,30,000 | 1,30,000 | 1,30,000 |
| Total - Administrative Expenditure | ... | 2,60,000 | 2,60,000 | 2,60,000 |
| State Development Schemes | | | | |
| 012- procurement of Motor Vehicles for Fire & Emergency Services Department [FE] | | | | |
| 51- Motor Vehicles | ... | 17,00,00,000 | 50,00,000 | 25,00,00,000 |
| Total - State Development Schemes | ... | 17,00,00,000 | 50,00,000 | 25,00,00,000 |
| Total - 4070-00-001 | ... | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Voted | ... | 17,02,60,000 | 52,60,000 | 25,02,60,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------|-----|-----|-----|
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 900-Deduct Recoveries on Capital Accounts [FE] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,581 | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -5,581 | ... | ... | ... |
| Total - 4070 - Deduct - Recoveries | -5,581 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil

Charged Rs. 1,65,00,000

Total Rs. 1,65,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-------------|
| Gross Expenditure | ... | 1,65,00,000 | 1,65,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | ... | 1,65,00,000 | 1,65,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Intenal Debts | | | | |
| Administrative Expenditure | | | | |
| Voted | ... | ... | ... | ... |
| Charged | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Total - 200 | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Grand Total - Gross | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Administrative Expenditure | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |
| Voted | ... | ... | ... | ... |
| Charged | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 | 1,65,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|---|---|--|---|
| DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Internal Debts | | | | |
| Administrative Expenditure | | | | |
| 009- Loans from NCDC [FI] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | <i>1,32,60,127</i> | <i>2,45,00,000</i> | <i>1,60,00,000</i> |
| | | <i>1,32,60,127</i> | <i>2,45,00,000</i> | <i>1,60,00,000</i> |
| | Total - Administrative Expenditure | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 |
| | Total - 2049-01-200 | 1,32,60,127 | 2,45,00,000 | 1,60,00,000 |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | <i>1,32,60,127</i> | <i>2,45,00,000</i> | <i>1,60,00,000</i> |
| | Total - 2049 - Deduct - Recoveries | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 35,00,00,000

Charged Rs. Nil

Total Rs. 35,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Total - 102 | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Grand Total - Gross | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Voted | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Deduct Recoveries | -30,800 | ... | ... | ... |
| Grand Total - Net | 23,64,05,200 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Voted | 23,64,05,200 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| 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. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES | | | | |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | | | | |
| 004- Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 016- Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Total - State Development Schemes | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Total - 2235-60-102 | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Voted | 23,64,36,000 | 40,00,00,000 | 26,00,00,000 | 35,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|---------|-----|-----|-----|
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 102- Pensions under Social Security Schemes | | | | |
| Administrative Expenditure | | | | |
| 004-Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 016-Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -30,800 | ... | ... | ... |
| Total - 102 - Deduct - Recoveries | -30,800 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 004-Grant of Old-age Pension to Old and Infirm Fishermen [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

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. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2235 - Deduct - Recoveries</i> | -30,800 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

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 | 27,00,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | 40,00,000 | ... | ... | ... |
| Total - 789 | 67,00,000 | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | 67,00,000 | ... | ... | ... |
| Voted | 67,00,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 27,00,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | 40,00,000 | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 67,00,000 | ... | ... | ... |
| Voted | 67,00,000 | ... | ... | ... |
| 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. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 097- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 27,00,000 | ... | ... | ... |
| Total - State Development Schemes | 27,00,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 096- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 40,00,000 | ... | ... | ... |
| Total - State Development Schemes (Central Assistance) | 40,00,000 | ... | ... | ... |
| Total - 2401-00-789 | 67,00,000 | ... | ... | ... |
| Voted | 67,00,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|-----|-----|-----|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 083- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 082- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2401-00-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

911- Deduct Recoveries of Overpayments

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 (Central Assistance) | | | | |
| 012-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) | | | | |
| [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2401 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2405 - Fisheries

Voted Rs. 368,17,90,000

Charged Rs. Nil

Total Rs. 368,17,90,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 368,17,90,000 | ... | 368,17,90,000 |
| Deduct - Recoveries | -56,000 | ... | -56,000 |
| Net Expenditure | 368,17,34,000 | ... | 368,17,34,000 |

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 | 34,07,69,151 | 37,14,35,000 | 36,33,14,000 | 37,35,82,000 |
| State Development Schemes | 1,23,73,055 | 5,00,00,000 | 1,48,00,000 | 7,95,00,000 |
| Total - 001 | 35,31,42,206 | 42,14,35,000 | 37,81,14,000 | 45,30,82,000 |
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | 38,98,05,413 | 41,60,26,000 | 41,85,27,000 | 43,09,84,000 |
| State Development Schemes | 27,11,41,218 | 67,42,80,000 | 35,03,50,000 | 67,13,00,000 |
| State Development Schemes (Central Assistance) | 3,08,51,000 | 4,55,00,000 | 27,09,00,000 | 30,75,00,000 |
| Total - 101 | 69,17,97,631 | 113,58,06,000 | 103,97,77,000 | 140,97,84,000 |
| 102- Estuarine / Brackish Water Fisheries | | | | |
| Administrative Expenditure | 1,60,71,844 | 1,59,39,000 | 1,74,24,000 | 1,80,71,000 |
| Total - 102 | 1,60,71,844 | 1,59,39,000 | 1,74,24,000 | 1,80,71,000 |
| 103- Marine Fisheries | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 2,46,301 | 5,20,20,000 | 1,00,00,000 | 2,92,00,000 |
| State Development Schemes (Central Assistance) | ... | 7,65,00,000 | 5,00,00,000 | 7,33,00,000 |
| Total - 103 | 2,46,301 | 12,85,20,000 | 6,00,00,000 | 10,25,00,000 |
| 105- Processing, Preservation and Marketing | | | | |
| Administrative Expenditure | 22,88,210 | 31,53,000 | 21,39,000 | 22,10,000 |
| State Development Schemes | 2,16,50,659 | 16,00,00,000 | 3,35,00,000 | 10,00,00,000 |
| Total - 105 | 2,39,38,869 | 16,31,53,000 | 3,56,39,000 | 10,22,10,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|----------------|------------------------------|---|--|---|
| 109- Extension and Training | | | | | |
| Administrative Expenditure | Voted | 3,89,42,520 | 4,38,98,000 | 4,21,14,000 | 4,35,47,000 |
| | <i>Charged</i> | <i>8,47,665</i> | ... | ... | ... |
| State Development Schemes | | 76,32,101 | 12,50,00,000 | 2,18,05,000 | 14,25,00,000 |
| Central Sector Scheme | | ... | ... | ... | ... |
| Total - 109 | | 4,74,22,286 | 16,88,98,000 | 6,39,19,000 | 18,60,47,000 |
| 110- Mechanisation and Improvement of Fish Crafts | | | | | |
| Administrative Expenditure | | 1,50,91,111 | 1,63,42,000 | 1,80,28,000 | 1,96,96,000 |
| Total - 110 | | 1,50,91,111 | 1,63,42,000 | 1,80,28,000 | 1,96,96,000 |
| 121- Welfare Schemes for Fishermen | | | | | |
| State Development Schemes | | ... | ... | 1,20,00,000 | 8,00,00,000 |
| Total - 121 | | ... | ... | 1,20,00,000 | 8,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | | |
| Administrative Expenditure | | ... | ... | ... | ... |
| State Development Schemes | | 36,46,34,520 | 129,07,00,000 | 24,03,00,000 | 95,88,00,000 |
| State Development Schemes (Central Assistance) | | 1,99,96,000 | 60,00,000 | 11,51,00,000 | 11,03,00,000 |
| Total - 789 | | 38,46,30,520 | 129,67,00,000 | 35,54,00,000 | 106,91,00,000 |
| 796- Tribal Areas Sub-Plan | | | | | |
| State Development Schemes | | 6,61,96,444 | 24,60,00,000 | 9,67,00,000 | 22,24,00,000 |
| State Development Schemes (Central Assistance) | | 10,80,000 | 20,00,000 | 1,98,00,000 | 1,89,00,000 |
| Total - 796 | | 6,72,76,444 | 24,80,00,000 | 11,65,00,000 | 24,13,00,000 |
| 800- Other Expenditure | | | | | |
| Administrative Expenditure | | ... | ... | ... | ... |
| State Development Schemes | | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | ... | ... | ... | ... |
| Central Sector Scheme | | ... | ... | ... | ... |
| Total - 800 | | ... | ... | ... | ... |
| Grand Total - Gross | | 159,96,17,212 | 359,47,93,000 | 209,68,01,000 | 368,17,90,000 |
| | Voted | 159,87,69,547 | 359,47,93,000 | 209,68,01,000 | 368,17,90,000 |
| | <i>Charged</i> | <i>8,47,665</i> | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | 80,38,15,914 | 86,67,93,000 | 86,15,46,000 | 88,80,90,000 |
| Voted | 80,29,68,249 | 86,67,93,000 | 86,15,46,000 | 88,80,90,000 |
| Charged | 8,47,665 | ... | ... | ... |
| State Development Schemes | 74,38,74,298 | 259,80,00,000 | 77,94,55,000 | 228,37,00,000 |
| State Development Schemes (Central Assistance) | 5,19,27,000 | 13,00,00,000 | 45,58,00,000 | 51,00,00,000 |
| <i>Deduct Recoveries</i> | -5,74,882 | -41,000 | -56,000 | -56,000 |
| Grand Total - Net | 159,90,42,330 | 359,47,52,000 | 209,67,45,000 | 368,17,34,000 |
| Voted | 159,81,94,665 | 359,47,52,000 | 209,67,45,000 | 368,17,34,000 |
| Charged | 8,47,665 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Fisheries [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 20,97,61,904 | 22,78,93,000 | 21,60,55,000 | 22,25,37,000 |
| 14-Grade Pay | 12,096 | 15,000 | 2,30,000 | 12,000 |
| 02-Dearness Allowance | 70,19,227 | 68,12,000 | 1,36,17,000 | 1,49,79,000 |
| 03-House Rent Allowance | 2,25,76,191 | 2,65,58,000 | 2,32,53,000 | 2,39,51,000 |
| 04-Ad hoc Bonus | 6,00,000 | 7,15,000 | 7,98,000 | 8,22,000 |
| 05-Interim Relief | ... | ... | 15,000 | ... |
| 07-Other Allowances | 6,05,236 | 7,80,000 | 8,47,000 | 8,72,000 |
| 12-Medical Allowance | 4,84,254 | 4,90,000 | 4,84,000 | 5,02,000 |
| Total - 2405-00-001-001-01 | 24,10,58,908 | 26,32,63,000 | 25,52,99,000 | 26,36,75,000 |
| 02- Wages | | | | |
| | 24,33,635 | 24,43,000 | 25,31,000 | 26,32,000 |
| 07- Medical Reimbursements | | | | |
| | 54,990 | 20,000 | 65,000 | 65,000 |
| 11- Travel Expenses | | | | |
| | 2,72,052 | 4,28,000 | 2,75,000 | 2,78,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 16,38,315 | 27,57,000 | 23,00,000 | 29,04,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 32,03,751 | 42,40,000 | 38,00,000 | 38,50,000 |
| 02-Telephone | 4,52,218 | 6,79,000 | 4,57,000 | 4,62,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,77,004 | 2,48,000 | 1,84,000 | 1,90,000 |
| 04-Other Office Expenses | 9,70,734 | 13,26,000 | 9,80,000 | 10,00,000 |
| Total - 2405-00-001-001-13 | 48,03,707 | 64,93,000 | 54,21,000 | 55,02,000 |
| 14- Rents, Rates and Taxes | | | | |
| | 39,82,290 | 29,18,000 | 40,62,000 | 41,43,000 |
| 19- Maintenance | | | | |
| | 6,46,053 | 9,20,000 | 6,59,000 | 6,72,000 |
| 24- P.O.L.(Police,Ambulance etc.) | | | | |
| | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | | | | |
| | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 3,68,000 | 1,84,000 | 1,84,000 |
| 34- Scholarships and Stipends | | | | |
| | ... | ... | ... | ... |
| 50- Other Charges | | | | |
| Voted | 1,28,487 | 1,83,000 | 1,32,000 | 1,36,000 |
| Charged | ... | ... | ... | ... |
| Total - 2405-00-001-001 | 25,50,18,437 | 27,97,93,000 | 27,09,28,000 | 28,01,91,000 |
| 003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,93,75,113 | 3,11,72,000 | 3,02,56,000 | 3,11,64,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,80,993 | 8,60,000 | 17,09,000 | 18,80,000 |
| 03-House Rent Allowance | 33,46,982 | 38,06,000 | 34,47,000 | 35,50,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 04-Ad hoc Bonus | 14,400 | 18,000 | 22,000 | 24,000 |
| 07-Other Allowances | ... | 7,000 | 22,000 | 23,000 |
| 12-Medical Allowance | 24,755 | 26,000 | 25,000 | 26,000 |
| Total - 2405-00-001-003-01 | 3,36,42,243 | 3,58,89,000 | 3,54,81,000 | 3,66,67,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 27,216 | 74,000 | 35,000 | 37,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,10,211 | 2,45,000 | 7,00,000 | 3,36,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 48,681 | 68,000 | 49,000 | 50,000 |
| Total - 2405-00-001-003-13 | 48,681 | 68,000 | 49,000 | 50,000 |
| Total - 2405-00-001-003 | 3,40,28,351 | 3,62,76,000 | 3,62,65,000 | 3,70,90,000 |
| 004- Acquisition & Management of properties for Administrative Unit [FI] | | | | |
| 19- Maintenance | 12,000 | 18,000 | 12,000 | 12,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,78,23,441 | 5,15,00,000 | 5,15,50,000 | 5,16,00,000 |
| Total - 2405-00-001-004 | 4,78,35,441 | 5,15,18,000 | 5,15,62,000 | 5,16,12,000 |
| 007- Additional Supervisory and Administrative Staff [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 26,21,155 | 31,80,000 | 31,03,000 | 32,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 78,635 | 88,000 | 1,87,000 | 1,92,000 |
| 03-House Rent Allowance | 2,81,430 | 3,53,000 | 3,46,000 | 3,56,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 4,451 | 2,000 | 4,000 | 4,000 |
| Total - 2405-00-001-007-01 | 29,85,671 | 36,23,000 | 36,40,000 | 37,52,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - 2405-00-001-007 | 29,85,671 | 36,23,000 | 36,40,000 | 37,52,000 |
| 008- Implementation of e-Governance Programme [FI] | | | | |
| 77- Computerisation | 9,01,251 | 2,25,000 | 9,19,000 | 9,37,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2405-00-001-008 | 9,01,251 | 2,25,000 | 9,19,000 | 9,37,000 |
| Total - Administrative Expenditure | 34,07,69,151 | 37,14,35,000 | 36,33,14,000 | 37,35,82,000 |
| State Development Schemes | | | | |
| 002- Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 27- Minor Works/ Maintenance | 57,50,300 | 3,00,00,000 | 58,00,000 | 6,00,00,000 |
| Total - 2405-00-001-002 | 57,50,300 | 3,00,00,000 | 58,00,000 | 6,00,00,000 |
| 005- Survey on Hilsa Fishery [FI] | | | | |
| 50- Other Charges | 13,64,580 | 50,00,000 | 30,00,000 | 45,00,000 |
| Total - 2405-00-001-005 | 13,64,580 | 50,00,000 | 30,00,000 | 45,00,000 |
| 006- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 52,58,175 | 1,50,00,000 | 60,00,000 | 1,50,00,000 |
| Total - 2405-00-001-006 | 52,58,175 | 1,50,00,000 | 60,00,000 | 1,50,00,000 |
| Total - State Development Schemes | 1,23,73,055 | 5,00,00,000 | 1,48,00,000 | 7,95,00,000 |
| Total - 2405-00-001 | 35,31,42,206 | 42,14,35,000 | 37,81,14,000 | 45,30,82,000 |
| Voted | 35,31,42,206 | 42,14,35,000 | 37,81,14,000 | 45,30,82,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | | | | |
| 007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI] | | | | |
| 36- Grants-in-aid-Salaries | 29,10,13,396 | 30,94,37,000 | 31,13,39,000 | 32,06,07,000 |
| Total - 2405-00-101-007 | 29,10,13,396 | 30,94,37,000 | 31,13,39,000 | 32,06,07,000 |
| 008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 12- Medical Reimbursements under WBHS 2008 | ... | 15,000 | 8,000 | 8,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | 50,38,000 | 68,51,000 | 69,88,000 | 71,28,000 |
| 36- Grants-in-aid-Salaries | 8,40,21,564 | 8,93,29,000 | 8,98,61,000 | 9,25,66,000 |
| Total - 2405-00-101-008 | 8,90,59,564 | 9,61,95,000 | 9,68,57,000 | 9,97,02,000 |
| 049- Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 051- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 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 | | | | |
| 04-Other Office Expenses | 9,061 | 14,000 | 9,000 | 9,000 |
| Total - 2405-00-101-051 | 9,061 | 14,000 | 9,000 | 9,000 |
| 052- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 85,89,508 | 89,49,000 | 88,47,000 | 91,12,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,59,461 | 2,46,000 | 5,03,000 | 5,53,000 |
| 03-House Rent Allowance | 6,87,362 | 9,35,000 | 7,63,000 | 7,86,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | 35,000 | 50,000 | 49,000 | 50,000 |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2405-00-101-052-01 | 95,71,331 | 1,01,80,000 | 1,01,62,000 | 1,05,01,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 1,52,061 | 2,00,000 | 1,60,000 | 1,65,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2405-00-101-052 | 97,23,392 | 1,03,80,000 | 1,03,22,000 | 1,06,66,000 |
| 053- Improvement and management of training centres(Formerly World Bank Project) [FI] | | | | |
| 19- Maintenance | ... | ... | ... | ... |
| Total - Administrative Expenditure | 38,98,05,413 | 41,60,26,000 | 41,85,27,000 | 43,09,84,000 |
| State Development Schemes | | | | |
| 001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 89,10,989 | 50,00,000 | 25,00,000 | 30,00,000 |
| 50- Other Charges | 62,67,077 | 4,10,00,000 | 50,00,000 | 8,00,00,000 |
| Total - 2405-00-101-001 | 1,51,78,066 | 4,60,00,000 | 75,00,000 | 8,30,00,000 |
| 002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 56,28,380 | 1,60,00,000 | 30,00,000 | 50,00,000 |
| Total - 2405-00-101-002 | 56,28,380 | 1,60,00,000 | 30,00,000 | 50,00,000 |
| 003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,10,59,760 | 20,00,00,000 | 3,50,00,000 | 20,00,00,000 |
| Total - 2405-00-101-003 | 6,10,59,760 | 20,00,00,000 | 3,50,00,000 | 20,00,00,000 |
| 005- Fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 94,670 | 54,00,000 | 1,00,000 | 20,00,000 |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 55,100 | 52,00,000 | 40,00,000 | 60,00,000 |
| Total - 2405-00-101-005 | 1,49,770 | 1,06,00,000 | 41,00,000 | 80,00,000 |
| 006- Subsidy on short-term credit to the small fish farmers, fish vendors and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI] | | | | |
| 33- Subsidies | | | | |
| 04-To Co-operatives | ... | 10,00,000 | 10,00,000 | 5,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2405-00-101-006 | ... | 10,00,000 | 10,00,000 | 5,00,000 |
| 009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 55,05,289 | 1,90,00,000 | 72,50,000 | 1,50,00,000 |
| 50- Other Charges | 2,09,26,650 | 7,90,00,000 | 1,00,00,000 | 6,50,00,000 |
| Total - 2405-00-101-009 | 2,64,31,939 | 9,80,00,000 | 1,72,50,000 | 8,00,00,000 |
| 012- State grants to SFDC/ WBFC for Piscicultural Operation [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,09,47,000 | 10,00,00,000 | 6,00,00,000 | 8,00,00,000 |
| Total - 2405-00-101-012 | 4,09,47,000 | 10,00,00,000 | 6,00,00,000 | 8,00,00,000 |
| 015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 13,33,067 | 4,00,00,000 | 30,00,000 | 1,00,00,000 |
| Total - 2405-00-101-015 | 13,33,067 | 4,00,00,000 | 30,00,000 | 1,00,00,000 |
| 033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI] | | | | |
| 50- Other Charges | ... | 70,00,000 | 5,00,000 | 25,00,000 |
| Total - 2405-00-101-033 | ... | 70,00,000 | 5,00,000 | 25,00,000 |
| 034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 20,00,000 | 20,00,000 | 30,00,000 |
| Total - 2405-00-101-034 | ... | 20,00,000 | 20,00,000 | 30,00,000 |
| 035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,00,000 | 10,00,000 | 1,00,00,000 |
| Total - 2405-00-101-035 | ... | 1,00,00,000 | 10,00,000 | 1,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 057- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 75,00,000 | 10,00,000 | 1,20,00,000 |
| 35- Grants for creation of Capital Assets | ... | 75,00,000 | 10,00,000 | 1,20,00,000 |
| Total - 2405-00-101-057 | ... | 1,50,00,000 | 20,00,000 | 2,40,00,000 |
| 060- Swarna Matsya Yojana-Project on brackish water fish farming [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 9,98,45,903 | 10,00,00,000 | 1,00,00,000 | 4,50,00,000 |
| Total - 2405-00-101-060 | 9,98,45,903 | 10,00,00,000 | 1,00,00,000 | 4,50,00,000 |
| Total - State Development Schemes | 25,05,73,885 | 64,56,00,000 | 14,63,50,000 | 55,10,00,000 |
| State Development Schemes | | | | |
| 040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 046- DEVELOPMENT OF INLAND FISHERIES AND AQUACULTURE (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 062- Development of Inland Fisheries and Aquaculture under PMMSY (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,05,67,333 | 2,86,80,000 | 20,40,00,000 | 12,03,00,000 |
| Total - 2405-00-101-062 | 2,05,67,333 | 2,86,80,000 | 20,40,00,000 | 12,03,00,000 |
| Total - State Development Schemes | 2,05,67,333 | 2,86,80,000 | 20,40,00,000 | 12,03,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes (Central Assistance) | | | | |
| 044- Development of Marine Fisheries,Infrasructure & Post Harvest Operation (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 045- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 061- Development of Inland Fisheries and Aquaculture under PMMSY (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,08,51,000 | 4,55,00,000 | 27,09,00,000 | 30,75,00,000 |
| Total - 2405-00-101-061 | 3,08,51,000 | 4,55,00,000 | 27,09,00,000 | 30,75,00,000 |
| Total - State Development Schemes (Central Assistance) | 3,08,51,000 | 4,55,00,000 | 27,09,00,000 | 30,75,00,000 |
| Total - 2405-00-101 | 69,17,97,631 | 113,58,06,000 | 103,97,77,000 | 140,97,84,000 |
| Voted | 69,17,97,631 | 113,58,06,000 | 103,97,77,000 | 140,97,84,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 102- Estuarine / Brackish Water Fisheries | | | | |
| Administrative Expenditure | | | | |
| 001- Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,36,84,508 | 1,32,71,000 | 1,45,00,000 | 1,50,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 4,10,505 | 3,61,000 | 8,60,000 | 9,45,000 |
| 03-House Rent Allowance | 15,13,309 | 16,16,000 | 15,78,000 | 16,25,000 |
| 04-Ad hoc Bonus | 28,800 | 33,000 | 38,000 | 39,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 15,084 | 12,000 | 15,000 | 15,000 |
| Total - 2405-00-102-001-01 | 1,56,52,206 | 1,52,93,000 | 1,69,91,000 | 1,76,24,000 |
| 02- Wages | 2,71,800 | 3,69,000 | 2,83,000 | 2,94,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 29,671 | 40,000 | 30,000 | 30,000 |
| 12- Medical Reimbursements under WBHS 2008 | 23,090 | 90,000 | 24,000 | 25,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 18,391 | 22,000 | 19,000 | 20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02-Telephone | 28,730 | 61,000 | 29,000 | 29,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 41,982 | 56,000 | 42,000 | 43,000 |
| Total - 2405-00-102-001-13 | 89,103 | 1,39,000 | 90,000 | 92,000 |
| 50- Other Charges | 5,974 | 8,000 | 6,000 | 6,000 |
| Total - Administrative Expenditure | 1,60,71,844 | 1,59,39,000 | 1,74,24,000 | 1,80,71,000 |
| Total - 2405-00-102 | 1,60,71,844 | 1,59,39,000 | 1,74,24,000 | 1,80,71,000 |
| Voted | 1,60,71,844 | 1,59,39,000 | 1,74,24,000 | 1,80,71,000 |
| Charged | ... | ... | ... | ... |

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

103- Marine Fisheries

State Development Schemes

| | | | | |
|--|----------|-------------|-------------|-------------|
| 002- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 008- Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY(State Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 1,73,40,000 | 50,00,000 | 98,00,000 |
| 35- Grants for creation of Capital Assets | ... | 3,44,00,000 | 50,00,000 | 1,94,00,000 |
| Total - 2405-00-103-008 | ... | 5,17,40,000 | 1,00,00,000 | 2,92,00,000 |
| 009- GAIS under PM Matysa Sampada Yojana(PMMSY) (3890) (OCASPS) [FI] | | | | |
| 50- Other Charges | 2,46,301 | 2,80,000 | ... | ... |
| Total - 2405-00-103-009 | 2,46,301 | 2,80,000 | ... | ... |
| Total - State Development Schemes | 2,46,301 | 5,20,20,000 | 1,00,00,000 | 2,92,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 001- Development of Marine Fisheries, Infrastructure and Post Harvest Operations (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 007- Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY(Central Share) (OCASPS) [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 3,25,00,000 | 2,50,00,000 | 3,12,00,000 |
| 35- Grants for creation of Capital Assets | ... | 4,40,00,000 | 2,50,00,000 | 4,21,00,000 |
| Total - 2405-00-103-007 | ... | 7,65,00,000 | 5,00,00,000 | 7,33,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | 7,65,00,000 | 5,00,00,000 | 7,33,00,000 |
| Total - 2405-00-103 | 2,46,301 | 12,85,20,000 | 6,00,00,000 | 10,25,00,000 |
| Voted | 2,46,301 | 12,85,20,000 | 6,00,00,000 | 10,25,00,000 |
| Charged | ... | ... | ... | ... |

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

105- Processing, Preservation and Marketing

Administrative Expenditure

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 004- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,75,594 | 15,54,000 | 10,00,000 | 10,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 38,154 | 42,000 | 42,000 | 47,000 |
| 03-House Rent Allowance | 1,33,729 | 1,55,000 | 1,38,000 | 1,42,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 5,000 | 5,000 | 5,000 |
| Total - 2405-00-105-004-01 | 14,47,477 | 17,56,000 | 11,85,000 | 12,24,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - 2405-00-105-004 | 14,47,477 | 17,56,000 | 11,85,000 | 12,24,000 |
| 006- Diversified production of fish byproduct [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,49,500 | 12,58,000 | 8,23,000 | 8,48,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 22,485 | 35,000 | 50,000 | 55,000 |
| 03-House Rent Allowance | 54,348 | 79,000 | 56,000 | 58,000 |
| 04-Ad hoc Bonus | 4,800 | 5,000 | 11,000 | 11,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 3,500 | 8,000 | 8,000 | 8,000 |
| Total - 2405-00-105-006-01 | 8,34,633 | 13,85,000 | 9,48,000 | 9,80,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 1,100 | 6,000 | 1,000 | 1,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 5,000 | 6,000 | 5,000 | 5,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2405-00-105-006 | 8,40,733 | 13,97,000 | 9,54,000 | 9,86,000 |
| Total - Administrative Expenditure | 22,88,210 | 31,53,000 | 21,39,000 | 22,10,000 |
| State Development Schemes | | | | |
| 001- Diversified production of fish byproducts [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 44,30,833 | 5,50,00,000 | 1,50,00,000 | 5,50,00,000 |
| Total - 2405-00-105-001 | 44,30,833 | 5,50,00,000 | 1,50,00,000 | 5,50,00,000 |
| 002- Introduction of Cold Chain System [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,72,19,826 | 10,00,00,000 | 1,80,00,000 | 4,00,00,000 |
| Total - 2405-00-105-002 | 1,72,19,826 | 10,00,00,000 | 1,80,00,000 | 4,00,00,000 |
| 003- Diversified production of fish byproducts by women [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 50,00,000 | 5,00,000 | 50,00,000 |
| Total - 2405-00-105-003 | ... | 50,00,000 | 5,00,000 | 50,00,000 |
| Total - State Development Schemes | 2,16,50,659 | 16,00,00,000 | 3,35,00,000 | 10,00,00,000 |
| Total - 2405-00-105 | 2,39,38,869 | 16,31,53,000 | 3,56,39,000 | 10,22,10,000 |
| Voted | 2,39,38,869 | 16,31,53,000 | 3,56,39,000 | 10,22,10,000 |
| Charged | ... | ... | ... | ... |

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

109- Extension and Training

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,56,44,099 | 2,82,79,000 | 2,64,13,000 | 2,72,05,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 8,48,046 | 8,86,000 | 16,45,000 | 18,10,000 |
| 03-House Rent Allowance | 28,40,397 | 36,54,000 | 29,26,000 | 30,14,000 |
| 04-Ad hoc Bonus | 72,000 | 90,000 | 96,000 | 99,000 |
| 07-Other Allowances | 18,900 | 16,000 | 70,000 | 75,000 |
| 12-Medical Allowance | 80,167 | 1,02,000 | 80,000 | 80,000 |
| Total - 2405-00-109-003-01 | 2,95,03,609 | 3,30,27,000 | 3,12,30,000 | 3,22,83,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 28,679 | 47,000 | 29,000 | 29,000 |
| 12- Medical Reimbursements under WBHS 2008 | 74,268 | 1,05,000 | 85,000 | 87,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,79,964 | 2,50,000 | 1,82,000 | 1,86,000 |
| Total - 2405-00-109-003-13 | 1,79,964 | 2,50,000 | 1,82,000 | 1,86,000 |
| 50- Other Charges | 32,909 | 48,000 | 34,000 | 35,000 |
| Total - 2405-00-109-003 | 2,98,19,429 | 3,34,77,000 | 3,15,60,000 | 3,26,20,000 |
| 004- Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 59,62,720 | 66,48,000 | 61,42,000 | 63,26,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,76,119 | 1,81,000 | 3,42,000 | 3,76,000 |
| 03-House Rent Allowance | 5,89,682 | 7,59,000 | 6,07,000 | 6,25,000 |
| 04-Ad hoc Bonus | 19,200 | 23,000 | 38,000 | 39,000 |
| 07-Other Allowances | 36,030 | 50,000 | 50,000 | 52,000 |
| 12-Medical Allowance | 12,840 | 12,000 | 18,000 | 18,000 |
| Total - 2405-00-109-004-01 | 67,96,591 | 76,73,000 | 71,97,000 | 74,36,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 7,453 | 28,000 | 8,000 | 8,000 |
| 12- Medical Reimbursements under WBHS 2008 | 51,087 | 3,22,000 | 54,000 | 54,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 84,050 | 1,26,000 | 1,36,000 | 1,40,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone | ... | 32,000 | 32,000 | 32,000 |
| 04-Other Office Expenses | 67,990 | 92,000 | 69,000 | 70,000 |
| Total - 2405-00-109-004-13 | 1,52,040 | 2,50,000 | 2,37,000 | 2,42,000 |
| 19- Maintenance | 35,899 | 52,000 | 37,000 | 38,000 |
| 50- Other Charges | 19,910 | 27,000 | 25,000 | 27,000 |
| <i>Voted</i> | 8,47,665 | ... | ... | ... |
| <i>Charged</i> | 8,47,665 | ... | ... | ... |
| Total - 2405-00-109-004 | 79,10,645 | 83,52,000 | 75,58,000 | 78,05,000 |
| <i>Voted</i> | 70,62,980 | 83,51,000 | 75,57,000 | 78,04,000 |
| <i>Charged</i> | 8,47,665 | ... | ... | ... |
| 007- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 16,94,019 | 16,52,000 | 24,35,000 | 25,33,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 50,791 | 45,000 | 1,49,000 | 1,64,000 |
| 03-House Rent Allowance | 2,03,162 | 2,18,000 | 2,90,000 | 3,00,000 |
| 04-Ad hoc Bonus | 4,800 | 9,000 | 6,000 | 6,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 11,144 | 6,000 | 17,000 | 18,000 |
| Total - 2405-00-109-007-01 | 19,63,916 | 19,30,000 | 28,97,000 | 30,21,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 18,970 | 29,000 | 19,000 | 19,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 50- Other Charges | 77,225 | 1,10,000 | 80,000 | 82,000 |
| Total - 2405-00-109-007 | 20,60,111 | 20,69,000 | 29,96,000 | 31,22,000 |
| Total - Administrative Expenditure | 3,97,90,185 | 4,38,98,000 | 4,21,14,000 | 4,35,47,000 |
| <i>Voted</i> | 3,89,42,520 | 4,38,98,000 | 4,21,14,000 | 4,35,47,000 |
| <i>Charged</i> | 8,47,665 | ... | ... | ... |

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI] | | | | |
| 11- Travel Expenses | ... | 2,10,000 | 10,000 | 2,10,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,000 | 10,000 | 10,000 |
| 02-Telephone | ... | 10,000 | 10,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 20,589 | 5,00,000 | 25,000 | 5,00,000 |
| 04-Other Office Expenses | 8,38,015 | 60,00,000 | 20,00,000 | 60,00,000 |
| Total - 2405-00-109-001-13 | 8,58,604 | 65,20,000 | 20,45,000 | 65,20,000 |
| 26- Advertising and Publicity Expenses | ... | 70,00,000 | 5,00,000 | 70,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,05,661 | 1,52,70,000 | 3,00,000 | 1,52,70,000 |
| 50- Other Charges | 32,02,565 | 7,10,00,000 | 35,00,000 | 7,10,00,000 |
| Total - 2405-00-109-001 | 42,66,830 | 10,00,00,000 | 63,55,000 | 10,00,00,000 |
| 002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 19- Maintenance | ... | 25,00,000 | 5,00,000 | 20,00,000 |
| 26- Advertising and Publicity Expenses | 2,26,552 | 25,00,000 | 15,00,000 | 25,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,64,515 | 25,00,000 | 12,50,000 | 1,25,00,000 |
| 50- Other Charges | 19,74,204 | 1,25,00,000 | 1,20,00,000 | 2,25,00,000 |
| Total - 2405-00-109-002 | 33,65,271 | 2,00,00,000 | 1,52,50,000 | 3,95,00,000 |
| 008- Training of Directorate Officers within the country and abroad [FI] | | | | |
| 11- Travel Expenses | ... | 10,00,000 | 1,00,000 | 2,00,000 |
| 50- Other Charges | ... | 40,00,000 | 1,00,000 | 28,00,000 |
| Total - 2405-00-109-008 | ... | 50,00,000 | 2,00,000 | 30,00,000 |
| Total - State Development Schemes | 76,32,101 | 12,50,00,000 | 2,18,05,000 | 14,25,00,000 |
| Total - 2405-00-109 | 4,74,22,286 | 16,88,98,000 | 6,39,19,000 | 18,60,47,000 |
| Voted | 4,65,74,621 | 16,88,98,000 | 6,39,19,000 | 18,60,47,000 |
| Charged | 8,47,665 | ... | ... | ... |

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

110- Mechanisation and Improvement of Fish Crafts

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 001- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,29,93,774 | 1,39,00,000 | 1,52,90,000 | 1,68,19,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,89,376 | 3,83,000 | 8,55,000 | 9,40,000 |
| 03-House Rent Allowance | 15,15,486 | 17,34,000 | 16,72,000 | 17,22,000 |
| 04-Ad hoc Bonus | 33,600 | 36,000 | 53,000 | 55,000 |
| 07-Other Allowances | 4,440 | 8,000 | 6,000 | 6,000 |
| 12-Medical Allowance | 38,847 | 30,000 | 50,000 | 50,000 |
| Total - 2405-00-110-001-01 | 1,49,75,523 | 1,60,91,000 | 1,79,26,000 | 1,95,92,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 7,500 | 16,000 | 8,000 | 8,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 89,000 | 35,000 | 35,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 9,133 | 12,000 | 9,000 | 9,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 73,966 | 1,00,000 | 40,000 | 41,000 |
| Total - 2405-00-110-001-13 | 83,099 | 1,12,000 | 49,000 | 50,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 24,989 | 34,000 | 10,000 | 11,000 |
| Total - Administrative Expenditure | 1,50,91,111 | 1,63,42,000 | 1,80,28,000 | 1,96,96,000 |
| Total - 2405-00-110 | 1,50,91,111 | 1,63,42,000 | 1,80,28,000 | 1,96,96,000 |
| Voted | 1,50,91,111 | 1,63,42,000 | 1,80,28,000 | 1,96,96,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2405-00-121 - WELFARE SCHEMES FOR FISHERMEN

| | | | | |
|--|-----|-----|-------------|-------------|
| 121- Welfare Schemes for Fishermen | | | | |
| State Development Schemes | | | | |
| 001- State contribution as grants to Fishermen for Matsyajeebi Bandhu (Death Benefit) Scheme” [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 1,20,00,000 | 8,00,00,000 |
| Total - State Development Schemes | ... | ... | 1,20,00,000 | 8,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2405-00-121 | ... | ... | 1,20,00,000 | 8,00,00,000 |
| Voted | ... | ... | 1,20,00,000 | 8,00,00,000 |
| Charged | ... | ... | ... | ... |

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|-----------|-------------|-----------|-------------|
| 15,71,818 | 1,60,00,000 | 15,00,000 | 1,60,00,000 |
|-----------|-------------|-----------|-------------|

Total - 2405-00-789-001

| | | | |
|-----------|-------------|-----------|-------------|
| 15,71,818 | 1,60,00,000 | 15,00,000 | 1,60,00,000 |
|-----------|-------------|-----------|-------------|

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

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|--------------|--------------|-------------|--------------|
| 11,95,93,666 | 55,00,00,000 | 3,50,00,000 | 55,00,00,000 |
|--------------|--------------|-------------|--------------|

Total - 2405-00-789-003

| | | | |
|--------------|--------------|-------------|--------------|
| 11,95,93,666 | 55,00,00,000 | 3,50,00,000 | 55,00,00,000 |
|--------------|--------------|-------------|--------------|

004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]

33- Subsidies

05-Other Subsidies

| | | | |
|----------|-------------|-------------|-------------|
| 2,27,575 | 2,34,00,000 | 2,34,00,000 | 2,50,00,000 |
|----------|-------------|-------------|-------------|

Total - 2405-00-789-004

| | | | |
|----------|-------------|-------------|-------------|
| 2,27,575 | 2,34,00,000 | 2,34,00,000 | 2,50,00,000 |
|----------|-------------|-------------|-------------|

006- Project on brackish water fish farming [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|-----------|-----------|-----------|-----------|
| 76,26,232 | 50,00,000 | 50,00,000 | 20,00,000 |
|-----------|-----------|-----------|-----------|

Total - 2405-00-789-006

| | | | |
|-----------|-----------|-----------|-----------|
| 76,26,232 | 50,00,000 | 50,00,000 | 20,00,000 |
|-----------|-----------|-----------|-----------|

007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]

27- Minor Works/ Maintenance

| | | | |
|-------------|-------------|-------------|-------------|
| 1,01,42,884 | 6,00,00,000 | 2,25,00,000 | 3,00,00,000 |
|-------------|-------------|-------------|-------------|

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|-----------|-------------|-----------|-------------|
| 15,50,000 | 3,00,00,000 | 40,00,000 | 4,00,00,000 |
|-----------|-------------|-----------|-------------|

Total - 2405-00-789-007

| | | | |
|-------------|-------------|-------------|-------------|
| 1,16,92,884 | 9,00,00,000 | 2,65,00,000 | 7,00,00,000 |
|-------------|-------------|-------------|-------------|

010- Project for reclamation of beels for enhanced fish production [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|--------------|--------------|-------------|-------------|
| 18,86,49,208 | 30,00,00,000 | 2,00,00,000 | 9,00,00,000 |
|--------------|--------------|-------------|-------------|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 4,37,906 | ... | 50,00,000 | 4,00,00,000 |
| Total - 2405-00-789-010 | 18,90,87,114 | 30,00,00,000 | 2,50,00,000 | 13,00,00,000 |
| 012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 64,56,762 | 8,70,00,000 | 70,00,000 | 3,50,00,000 |
| Total - 2405-00-789-012 | 64,56,762 | 8,70,00,000 | 70,00,000 | 3,50,00,000 |
| 017- Development of transit and terminal market including retail outlets [FI] | | | | |
| 50- Other Charges | ... | 1,68,00,000 | 10,00,000 | 50,00,000 |
| Total - 2405-00-789-017 | ... | 1,68,00,000 | 10,00,000 | 50,00,000 |
| 018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 33- Subsidies | | | | |
| 04-To Co-operatives | ... | 25,00,000 | 5,00,000 | 20,00,000 |
| Total - 2405-00-789-018 | ... | 25,00,000 | 5,00,000 | 20,00,000 |
| 025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI] | | | | |
| 11- Travel Expenses | ... | 5,00,000 | 1,00,000 | 2,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 25,00,000 | 25,00,000 | 25,00,000 |
| 50- Other Charges | 13,14,324 | 3,90,00,000 | 15,00,000 | 1,50,00,000 |
| Total - 2405-00-789-025 | 13,14,324 | 4,20,00,000 | 41,00,000 | 1,77,00,000 |
| 026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 30,00,000 | 20,00,000 | 30,00,000 |
| Total - 2405-00-789-026 | ... | 30,00,000 | 20,00,000 | 30,00,000 |
| 027- Development of infrastructural facilities in marine fishing villages [FI] | | | | |
| 27- Minor Works/ Maintenance | 1,06,38,136 | 5,00,00,000 | 75,00,000 | 2,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2405-00-789-027 | 1,06,38,136 | 5,00,00,000 | 75,00,000 | 2,00,00,000 |
| 028- Minor Fishing Harbour and Fish Landing Centres [FI] | | | | |
| 27- Minor Works/ Maintenance | 30,95,342 | 10,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Total - 2405-00-789-028 | 30,95,342 | 10,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| 037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - State Development Schemes | 35,13,03,853 | 128,57,00,000 | 16,35,00,000 | 91,57,00,000 |
| State Development Schemes | | | | |
| 019- Group Personnel Accident Insurance of Active Fishermen (State Share) (OCASPS) [FI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 021- State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 039- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 044- Construction for housing for fishers for SC Category (State Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 046- Development of Inland Fisheries and Aquaculture under PMMSY (3890) (State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,33,30,667 | 50,00,000 | 7,68,00,000 | 4,31,00,000 |
| Total - 2405-00-789-046 | 1,33,30,667 | 50,00,000 | 7,68,00,000 | 4,31,00,000 |
| Total - State Development Schemes | 1,33,30,667 | 50,00,000 | 7,68,00,000 | 4,31,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 038- Development of Inland Fisheries and Aquaculture (BLUE REVOLUTION) (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 041- Construction of Houses of Fishers of SC Category (Central Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 045- Development of Inland Fisheries and Aquaculture under PMMSY (3890) (Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,99,96,000 | 60,00,000 | 11,51,00,000 | 11,03,00,000 |
| Total - 2405-00-789-045 | 1,99,96,000 | 60,00,000 | 11,51,00,000 | 11,03,00,000 |
| Total - State Development Schemes (Central Assistance) | 1,99,96,000 | 60,00,000 | 11,51,00,000 | 11,03,00,000 |
| Total - 2405-00-789 | 38,46,30,520 | 129,67,00,000 | 35,54,00,000 | 106,91,00,000 |
| Voted | 38,46,30,520 | 129,67,00,000 | 35,54,00,000 | 106,91,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-------------|--------------|-------------|--------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Economic upliftment of Tribal people through operation of piscicultural development [FI] | | | | |
| 27- Minor Works/ Maintenance | 2,19,84,203 | 5,00,00,000 | 2,20,00,000 | 4,00,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 47,22,884 | 2,00,00,000 | 50,00,000 | 1,00,00,000 |
| 50- Other Charges | 2,50,69,357 | 7,50,00,000 | 2,65,00,000 | 8,50,00,000 |
| Total - 2405-00-796-001 | 5,17,76,444 | 14,50,00,000 | 5,35,00,000 | 13,50,00,000 |
| 003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,37,00,000 | 10,00,00,000 | 3,00,00,000 | 8,00,00,000 |
| Total - 2405-00-796-003 | 1,37,00,000 | 10,00,00,000 | 3,00,00,000 | 8,00,00,000 |
| Total - State Development Schemes | 6,54,76,444 | 24,50,00,000 | 8,35,00,000 | 21,50,00,000 |
| State Development Schemes | | | | |
| 005- Construction for housing for fishers for ST Category (State Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 007- Development of Inland Fisheries and Aquaculture under PMMSY (3890)(State Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,20,000 | 10,00,000 | 1,32,00,000 | 74,00,000 |
| Total - 2405-00-796-007 | 7,20,000 | 10,00,000 | 1,32,00,000 | 74,00,000 |
| Total - State Development Schemes | 7,20,000 | 10,00,000 | 1,32,00,000 | 74,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 004- Construction for housing for fishers for ST Category (Central Share) (OCASPS) [FI] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 006- Development of Inland Fisheries and Aquaculture under PMMSY (3890)(Central Share) (OCASPS) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 10,80,000 | 20,00,000 | 1,98,00,000 | 1,89,00,000 |
| Total - 2405-00-796-006 | 10,80,000 | 20,00,000 | 1,98,00,000 | 1,89,00,000 |
| Total - State Development Schemes (Central Assistance) | 10,80,000 | 20,00,000 | 1,98,00,000 | 1,89,00,000 |
| Total - 2405-00-796 | 6,72,76,444 | 24,80,00,000 | 11,65,00,000 | 24,13,00,000 |
| Voted | 6,72,76,444 | 24,80,00,000 | 11,65,00,000 | 24,13,00,000 |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

State Development Schemes

007- Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

State Development Schemes

021- Construction of Houses of Fishers of Non-SC category (State Share) (OCASPS) [FI]

35- Grants for creation of Capital Assets
 ... | ... | ... | ... |

State Development Schemes (Central Assistance)

019- Construction of Houses of Fishers of Non-SC category (Central Share) (OCASPS) [FI]

35- Grants for creation of Capital Assets
 ... | ... | ... | ... |

Total - 2405-00-800

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

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

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

001- Direction and Administration

| | | | | |
|--|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 001-Directorate of Fisheries [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 004-Acquisition & Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Additional Supervisory and Administrative Staff [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 002-Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 006-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | ... | -6,000 | -4,000 | -4,000 |

101- Inland Fisheries

| | | | | |
|---|-----|---------|--------|--------|
| Administrative Expenditure | | | | |
| 008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -12,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | ... | ... | ... | ... |
| 049-Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 051-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 052-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 053-Improvement and management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 005-Fishing nets and fishery requisites in inland fisheries sector [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -16,300 | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -16,300 | -14,000 | -2,000 | -2,000 |
| 102- Estuarine / Brackish Water Fisheries | | | | |
| Administrative Expenditure | | | | |
| 001-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 105- Processing, Preservation and Marketing | | | | |
| Administrative Expenditure | | | | |
| 004-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by harmonic treatment [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Diversified production of fish byproduct [FI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 109- Extension and Training | | | | |
| Administrative Expenditure | | | | |
| 003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 109 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 110- Mechanisation and Improvement of Fish Crafts | | | | |
| Administrative Expenditure | | | | |
| 001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | 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 | | | | |
| 001-Economic upliftment of Tribal people through operation of piscicultural development [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 031-Directorate of Fisheries [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -61,735 | -1,000 | -30,000 | -30,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 032-Additional Supervisory and Administrative Staff [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 033-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 034-Acquisition & Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 035-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 036-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 037-Diversified production of fish byproduct [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 038-Setting up of an extension wing and rendering extension services [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 039-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 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 |
| 040-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 041-Improvement and Management of training centres (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 042-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 043-Development of Derelict Fisheries in the State of West Bengal [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 044-Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 045-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 046-Improvement and management of training centres(Formerly World Bank Project) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 047-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 048-State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 049-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 050-State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

| | Actuals, 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 | -1,000 |
| 051-Support for Statistical Strengthening [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 052-Refund of unutilised funds under various Schemes [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 002-Acquisition and Management of properties for Administrative Unit [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Diversified production of fish byproducts by women [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-Development of Infrastructural Facilities in Inland Fishing Villages [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,92,838 | ... | ... | ... |
| 007-Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 021-Strengthening of Primary and Central FishermensCo-operative Societies [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 029-Refund of unutilised funds under various Schemes [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,009 | ... | ... | ... |
| State Development Schemes | | | | |
| 009-State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (BLUE REVOLUTION) (OCASPS) [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -5,58,582 | -18,000 | -47,000 | -47,000 |
| <i>Total - 2405 - Deduct - Recoveries</i> | -5,74,882 | -41,000 | -56,000 | -56,000 |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 6,49,34,000

Charged Rs. Nil

Total Rs. 6,49,34,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,49,34,000 | ... | 6,49,34,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 6,49,33,000 | ... | 6,49,33,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 05 - FISHERIES | | | | |
| 004- Research | | | | |
| Administrative Expenditure | 74,13,790 | 86,60,000 | 80,70,000 | 86,34,000 |
| State Development Schemes | 90,31,106 | 6,27,00,000 | 1,62,20,000 | 5,63,00,000 |
| Total - 004 | 1,64,44,896 | 7,13,60,000 | 2,42,90,000 | 6,49,34,000 |
| Grand Total - Gross | 1,64,44,896 | 7,13,60,000 | 2,42,90,000 | 6,49,34,000 |
| Voted | 1,64,44,896 | 7,13,60,000 | 2,42,90,000 | 6,49,34,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 74,13,790 | 86,60,000 | 80,70,000 | 86,34,000 |
| State Development Schemes | 90,31,106 | 6,27,00,000 | 1,62,20,000 | 5,63,00,000 |
| Deduct Recoveries | ... | -1,000 | -1,000 | -1,000 |
| Grand Total - Net | 1,64,44,896 | 7,13,59,000 | 2,42,89,000 | 6,49,33,000 |
| Voted | 1,64,44,896 | 7,13,59,000 | 2,42,89,000 | 6,49,33,000 |
| 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. 2415-05-004 - RESEARCH | | | | |
| 05 - FISHERIES | | | | |
| 004- Research | | | | |
| Administrative Expenditure | | | | |
| 004- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 24,79,800 | 31,12,000 | 25,54,000 | 26,31,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 74,574 | 86,000 | 1,45,000 | 1,60,000 |
| 03-House Rent Allowance | 2,69,904 | 3,50,000 | 2,78,000 | 2,86,000 |
| 04-Ad hoc Bonus | 4,800 | 5,000 | 6,000 | 6,000 |
| 07-Other Allowances | 3,600 | 4,000 | 5,000 | 5,000 |
| 12-Medical Allowance | 6,000 | 6,000 | 12,000 | 12,000 |
| Total - 2415-05-004-004-01 | 28,38,678 | 35,63,000 | 30,00,000 | 31,00,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 4,392 | 11,000 | 4,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 3,79,000 | ... | ... |
| Total - 2415-05-004-004 | 28,43,070 | 39,53,000 | 30,04,000 | 31,04,000 |
| 005- Establishment of fish Seed Fram for Production of Quality Seeds [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 38,36,300 | 38,34,000 | 42,17,000 | 46,39,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,15,089 | 1,06,000 | 2,23,000 | 2,45,000 |
| 03-House Rent Allowance | 4,06,980 | 3,61,000 | 4,19,000 | 4,32,000 |
| 04-Ad hoc Bonus | 14,400 | 25,000 | 19,000 | 20,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 6,000 | 6,000 | 6,000 | 6,000 |
| Total - 2415-05-004-005-01 | 43,78,769 | 43,32,000 | 48,84,000 | 53,42,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | ... | 13,000 | 4,000 | 4,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,02,000 | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 48,000 | 65,000 | 30,000 | 32,000 |
| Total - 2415-05-004-005-13 | 48,000 | 65,000 | 30,000 | 32,000 |

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. |
|--|------------------------------|---|--|---|
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 50- Other Charges | 1,43,951 | 1,95,000 | 1,48,000 | 1,52,000 |
| Total - 2415-05-004-005 | 45,70,720 | 47,07,000 | 50,66,000 | 55,30,000 |
| Total - Administrative Expenditure | 74,13,790 | 86,60,000 | 80,70,000 | 86,34,000 |
| State Development Schemes | | | | |
| 001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,00,057 | 1,00,00,000 | 20,00,000 | 50,00,000 |
| 50- Other Charges | ... | 1,00,00,000 | 20,00,000 | 1,25,00,000 |
| Total - 2415-05-004-001 | 5,00,057 | 2,00,00,000 | 40,00,000 | 1,75,00,000 |
| 002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 86,860 | 8,00,000 | 2,20,000 | 8,00,000 |
| 04-Other Office Expenses | 4,44,941 | 30,00,000 | 20,00,000 | 20,00,000 |
| Total - 2415-05-004-002-13 | 5,31,801 | 38,00,000 | 22,20,000 | 28,00,000 |
| 50- Other Charges | 79,99,248 | 3,89,00,000 | 1,00,00,000 | 3,60,00,000 |
| Total - 2415-05-004-002 | 85,31,049 | 4,27,00,000 | 1,22,20,000 | 3,88,00,000 |
| Total - State Development Schemes | 90,31,106 | 6,27,00,000 | 1,62,20,000 | 5,63,00,000 |
| Total - 2415-05-004 | 1,64,44,896 | 7,13,60,000 | 2,42,90,000 | 6,49,34,000 |
| Voted | 1,64,44,896 | 7,13,60,000 | 2,42,90,000 | 6,49,34,000 |
| Charged | ... | ... | ... | ... |

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

05 - FISHERIES

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

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

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 18,48,35,000

Charged Rs. Nil

Total Rs. 18,48,35,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 18,48,35,000 | ... | 18,48,35,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 18,48,35,000 | ... | 18,48,35,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Grand Total - Gross | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Voted | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Voted | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Charged | ... | ... | ... | ... |

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. 2515-00-800 - OTHER EXPENDITURE | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001- Intensive Development of Fisheries in C.D. Blocks [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 6,55,80,174 | 7,03,44,000 | 6,92,00,000 | 7,13,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 19,65,378 | 19,38,000 | 41,30,000 | 45,43,000 |
| 03-House Rent Allowance | 76,34,906 | 89,02,000 | 78,64,000 | 81,00,000 |
| 04-Ad hoc Bonus | 81,600 | 2,45,000 | 2,71,000 | 2,71,000 |
| 07-Other Allowances | 14,382 | 11,000 | 20,000 | 21,000 |
| 12-Medical Allowance | 1,92,343 | 1,60,000 | 2,32,000 | 2,33,000 |
| Total - 2515-00-800-001-01 | 7,54,68,783 | 8,16,00,000 | 8,17,17,000 | 8,44,68,000 |
| ----- | | | | |
| 07- Medical Reimbursements | ... | 20,000 | 20,000 | 20,000 |
| 11- Travel Expenses | 19,677 | 47,000 | 20,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,30,785 | 3,22,000 | 2,42,000 | 2,49,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 36,907 | 52,000 | 37,000 | 38,000 |
| Total - 2515-00-800-001-13 | 36,907 | 52,000 | 37,000 | 38,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 2515-00-800-001 | 7,57,56,152 | 8,20,41,000 | 8,20,36,000 | 8,47,95,000 |
| ----- | | | | |
| 012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,79,99,699 | 8,56,16,000 | 8,20,00,000 | 8,44,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 23,38,326 | 23,41,000 | 45,36,000 | 49,90,000 |
| 03-House Rent Allowance | 87,21,556 | 1,04,29,000 | 92,18,000 | 94,95,000 |
| 04-Ad hoc Bonus | 67,200 | 3,17,000 | 3,50,000 | 3,84,000 |
| 07-Other Allowances | 10,940 | 10,000 | 15,000 | 15,000 |
| 12-Medical Allowance | 3,17,734 | 2,80,000 | 3,18,000 | 3,18,000 |
| Total - 2515-00-800-012-01 | 8,94,55,455 | 9,89,93,000 | 9,64,37,000 | 9,96,02,000 |
| ----- | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 5,619 | 22,000 | 6,000 | 6,000 |
| 12- Medical Reimbursements under WBHS 2008 | 64,990 | 2,62,000 | 2,88,000 | 2,88,000 |

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. |
|---|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 76,374 | 1,14,000 | 77,000 | 79,000 |
| Total - 2515-00-800-012-13 | 76,374 | 1,14,000 | 77,000 | 79,000 |
| 50- Other Charges | 61,602 | 90,000 | 63,000 | 65,000 |
| Total - 2515-00-800-012 | 8,96,64,040 | 9,94,81,000 | 9,68,71,000 | 10,00,40,000 |
| Total - Administrative Expenditure | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Total - 2515-00-800 | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Voted | 16,54,20,192 | 18,15,22,000 | 17,89,07,000 | 18,48,35,000 |
| Charged | ... | ... | ... | ... |

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

800- Other Expenditure

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

911- Deduct Recoveries of Overpayments

| | | | | |
|---|-----|-----|-----|-----|
| Administrative Expenditure | | | | |
| 002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</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. |
|---|------------------------------|---|--|---|
| <i>Total - 2515 - Deduct - Recoveries</i> | ... | ... | ... | ... |

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

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 50,00,000 | ... | 50,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 50,00,000 | ... | 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. |
|---|------------------------------|---|--|---|
| 60 - OTHER HILL AREAS | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Total - 193 | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Grand Total - Gross | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Voted | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Voted | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | | | | |
| 008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Total - State Development Schemes | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| Total - 2551-60-193 | 7,88,041 | 60,00,000 | 40,00,000 | 50,00,000 |
| | Voted | 7,88,041 | 60,00,000 | 40,00,000 |
| | Charged | ... | ... | ... |
| Total - 2551 - Deduct - Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,44,37,000

Charged Rs. Nil

Total Rs. 7,44,37,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 7,44,37,000 | ... | 7,44,37,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 7,44,35,000 | ... | 7,44,35,000 |

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 | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Total - 090 | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Grand Total - Gross | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Voted | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Deduct Recoveries | ... | -3,000 | -2,000 | -2,000 |
| Grand Total - Net | 6,38,26,453 | 6,79,81,000 | 7,20,84,000 | 7,44,35,000 |
| Voted | 6,38,26,453 | 6,79,81,000 | 7,20,84,000 | 7,44,35,000 |
| 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 | | | | |
| 001- Fisheries Department [FI] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,51,97,372 | 3,52,11,000 | 3,80,00,000 | 3,91,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 27,19,956 | 28,00,000 | 52,77,000 | 58,05,000 |
| 03-House Rent Allowance | 35,02,570 | 38,40,000 | 42,24,000 | 46,46,000 |
| 04-Ad hoc Bonus | 91,200 | 1,20,000 | 1,21,000 | 1,25,000 |
| 07-Other Allowances | 4,95,256 | 4,33,000 | 4,76,000 | 5,24,000 |
| 12-Medical Allowance | 13,000 | 20,000 | 29,000 | 30,000 |
| Total - 3451-00-090-001-01 | 4,20,19,354 | 4,24,24,000 | 4,81,27,000 | 5,02,30,000 |
| 02- Wages | | | | |
| | 18,00,142 | 23,03,000 | 19,36,000 | 19,75,000 |
| 07- Medical Reimbursements | | | | |
| | 1,40,840 | 86,000 | 1,70,000 | 1,75,000 |
| 11- Travel Expenses | | | | |
| | 73,050 | 2,40,000 | 74,000 | 75,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 2,27,566 | 5,00,000 | 2,39,000 | 2,46,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 21,60,000 | 24,11,000 | 22,25,000 | 22,92,000 |
| 02-Telephone | 6,46,669 | 7,33,000 | 6,53,000 | 6,60,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 13,16,426 | 14,40,000 | 17,50,000 | 15,00,000 |
| 04-Other Office Expenses | 6,47,946 | 5,30,000 | 6,54,000 | 6,67,000 |
| Total - 3451-00-090-001-13 | 47,71,041 | 51,14,000 | 52,82,000 | 51,19,000 |
| 14- Rents, Rates and Taxes | | | | |
| | 1,24,10,958 | 1,30,42,000 | 1,26,59,000 | 1,29,12,000 |
| 26- Advertising and Publicity Expenses | | | | |
| | 40,232 | 58,000 | 58,000 | 58,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 7,99,000 | 1,00,000 | 2,00,000 |
| 50- Other Charges | | | | |
| | 1,71,296 | 2,10,000 | 3,35,000 | 3,35,000 |
| 77- Computerisation | | | | |
| | 3,00,000 | 4,08,000 | 3,06,000 | 3,12,000 |
| 78- Outsourcing of Services | | | | |
| | 18,71,974 | 28,00,000 | 28,00,000 | 28,00,000 |
| Total - Administrative Expenditure | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| Total - 3451-00-090 | 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| | Voted 6,38,26,453 | 6,79,84,000 | 7,20,86,000 | 7,44,37,000 |
| | Charged ... | ... | ... | ... |

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

090- Secretariate

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. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| Administrative Expenditure | | | | |
| 001-Fisheries Department [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <hr/> | | | | |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Fisheries Department [FI] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <hr/> | | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| <hr/> | | | | |
| Total - 3451 - Deduct - Recoveries | ... | -3,000 | -2,000 | -2,000 |
| <hr/> | | | | |

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

| Voted Rs. Nil | <i>Charged Rs. Nil</i> | Total Rs. Nil | | |
|----------------------------|------------------------|---------------|-------------|-----------|
| | | Voted Rs. | Charged Rs. | 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. |
|---|------------------------------|---|--|---|
| 104- Agricultural Farms | | | | |
| State Development Schemes | 1,51,80,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | 2,27,20,000 | ... | ... | ... |
| Total - 104 | 3,79,00,000 | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Grand Total - Gross | 3,79,00,000 | ... | ... | ... |
| Voted | 3,79,00,000 | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 1,51,80,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | 2,27,20,000 | ... | ... | ... |
| <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 | 3,79,00,000 | ... | ... | ... |
| Voted | 3,79,00,000 | ... | ... | ... |
| <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 | | | | |
| 012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | 1,51,80,000 | ... | ... | ... |
| Total - State Development Schemes | 1,51,80,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 006- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | 2,27,20,000 | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |
| Total - State Development Schemes (Central Assistance) | 2,27,20,000 | ... | ... | ... |
| Total - 4401-00-104 | 3,79,00,000 | ... | ... | ... |
| | <i>Voted</i> | 3,79,00,000 | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

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

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

| | | | | |
|--|-----|-----|-----|-----|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |

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. |
|--|------------------------------|---|--|---|
| 009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4401-00-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| Total - 4401 - Deduct - Recoveries | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 83,50,00,000

Charged Rs. Nil

Total Rs. 83,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 83,50,00,000 | ... | 83,50,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 83,50,00,000 | ... | 83,50,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 101- Inland Fisheries | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 101 | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 10,88,75,820 | 48,00,00,000 | 18,50,00,000 | 63,50,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 10,88,75,820 | 48,00,00,000 | 18,50,00,000 | 63,50,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 6,14,60,468 | 11,50,00,000 | 8,30,00,000 | 19,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 6,14,60,468 | 11,50,00,000 | 8,30,00,000 | 19,00,00,000 |
| Grand Total - Gross | 17,33,36,288 | 62,00,00,000 | 28,30,00,000 | 83,50,00,000 |
| Voted | 17,33,36,288 | 62,00,00,000 | 28,30,00,000 | 83,50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 17,33,36,288 | 62,00,00,000 | 28,30,00,000 | 83,50,00,000 |
| <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 | 17,33,36,288 | 62,00,00,000 | 28,30,00,000 | 83,50,00,000 |
| Voted | 17,33,36,288 | 62,00,00,000 | 28,30,00,000 | 83,50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES | | | | |
| 101- Inland Fisheries | | | | |
| State Development Schemes | | | | |
| 009- Construction and Management of Hatcheries in different districts [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 010- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 008- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| Total - 4405-00-101 | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| Voted | 30,00,000 | 2,50,00,000 | 1,50,00,000 | 1,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-------------|--------------|--------------|--------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 010- Development of Infrastructure Facilities in Marine Fishing Village [FI] | | | | |
| 53- Major Works / Land and Buildings | 1,17,88,975 | 12,00,00,000 | 4,00,00,000 | 13,00,00,000 |
| Total - 4405-00-789-010 | 1,17,88,975 | 12,00,00,000 | 4,00,00,000 | 13,00,00,000 |
| 012- Development of infrastructural facilities in Inland fishing [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | 15,00,00,000 | 1,00,00,000 | 15,50,00,000 |
| Total - 4405-00-789-012 | ... | 15,00,00,000 | 1,00,00,000 | 15,50,00,000 |
| Total - State Development Schemes | 1,17,88,975 | 27,00,00,000 | 5,00,00,000 | 28,50,00,000 |
| State Development Schemes | | | | |
| 005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 9,51,40,458 | 19,00,00,000 | 12,50,00,000 | 34,00,00,000 |
| Total - 4405-00-789-005 | 9,51,40,458 | 19,00,00,000 | 12,50,00,000 | 34,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 011- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 19,46,387 | 2,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 4405-00-789-011 | 19,46,387 | 2,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 9,70,86,845 | 21,00,00,000 | 13,50,00,000 | 35,00,00,000 |
| Total - 4405-00-789 | 10,88,75,820 | 48,00,00,000 | 18,50,00,000 | 63,50,00,000 |
| Voted | 10,88,75,820 | 48,00,00,000 | 18,50,00,000 | 63,50,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|--------------------|---------------------|--------------------|---------------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | 6,14,60,468 | 11,00,00,000 | 8,00,00,000 | 19,00,00,000 |
| Total - 4405-00-796-001 | 6,14,60,468 | 11,00,00,000 | 8,00,00,000 | 19,00,00,000 |
| 004- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI] | | | | |
| 53- Major Works / Land and Buildings | ... | 50,00,000 | 30,00,000 | ... |
| Total - 4405-00-796-004 | ... | 50,00,000 | 30,00,000 | ... |
| Total - State Development Schemes | 6,14,60,468 | 11,50,00,000 | 8,30,00,000 | 19,00,00,000 |
| Total - 4405-00-796 | 6,14,60,468 | 11,50,00,000 | 8,30,00,000 | 19,00,00,000 |
| Voted | 6,14,60,468 | 11,50,00,000 | 8,30,00,000 | 19,00,00,000 |
| Charged | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 20

Fisheries Department

E. Public Debt -

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

| | | |
|----------------------------|--------------------------------|------------------------------|
| Voted Rs. Nil | Charged Rs. 7,50,00,000 | Total Rs. 7,50,00,000 |
| <hr/> | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| Gross Expenditure | ... | 7,50,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| Net Expenditure | ... | 7,50,00,000 |

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|-----------------------------------|------------------------------|---|--|---|
| <hr/> | | | | | |
| 108- Loans from National Co-oprative Development Corporation | | | | | |
| Administrative Expenditure | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| | Total - 108 | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| <hr/> | | | | | |
| | Grand Total - Gross | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| | Administrative Expenditure | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| | Deduct Recoveries | ... | ... | ... | ... |
| | Grand Total - Net | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION | | | | | |
| 108- Loans from National Co-operative Development Corporation | | | | | |
| Administrative Expenditure | | | | | |
| 004- Loans from National Co-operative Development Corporation [FI] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| Total - Administrative Expenditure | | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| Total - 6003-00-108 | | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 4,04,93,800 | 6,12,00,000 | 6,73,00,000 | 7,50,00,000 |

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

Voted Rs. 4,00,00,000

Charged Rs. Nil

Total Rs. 4,00,00,000

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 195- Loans to Fisheries Co-operatives | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 195 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | 3,00,00,000 | 5,00,000 | 2,50,00,000 |
| Total - 789 | ... | 3,00,00,000 | 5,00,000 | 2,50,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 2,00,00,000 | 5,00,000 | 1,50,00,000 |
| Total - 796 | ... | 2,00,00,000 | 5,00,000 | 1,50,00,000 |
| Grand Total - Gross | ... | 5,00,00,000 | 10,00,000 | 4,00,00,000 |
| Voted | ... | 5,00,00,000 | 10,00,000 | 4,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | 5,00,00,000 | 10,00,000 | 4,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 5,00,00,000 | 10,00,000 | 4,00,00,000 |
| Voted | ... | 5,00,00,000 | 10,00,000 | 4,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES | | | | |
| 195- Loans to Fisheries Co-operatives | | | | |
| State Development Schemes | | | | |
| 004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6405-00-195 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | Charged | ... | ... | ... |

| | | | | |
|---|---------|--------------------|-----------------|--------------------|
| DETAILED ACCOUNT NO. 6405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI] | | | | |
| 55- Loans and Advances | ... | 3,00,00,000 | 5,00,000 | 2,50,00,000 |
| Total - State Development Schemes | ... | 3,00,00,000 | 5,00,000 | 2,50,00,000 |
| Total - 6405-00-789 | ... | 3,00,00,000 | 5,00,000 | 2,50,00,000 |
| | Voted | ... | 3,00,00,000 | 5,00,000 |
| | Charged | ... | ... | ... |

| | | | | |
|---|---------|--------------------|-----------------|--------------------|
| DETAILED ACCOUNT NO. 6405-00-796 - TRIBAL AREAS SUB-PLAN | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Primary / Central Fishermens Co-operative (NCDC) [FI] | | | | |
| 55- Loans and Advances | ... | 2,00,00,000 | 5,00,000 | 1,50,00,000 |
| Total - State Development Schemes | ... | 2,00,00,000 | 5,00,000 | 1,50,00,000 |
| Total - 6405-00-796 | ... | 2,00,00,000 | 5,00,000 | 1,50,00,000 |
| | Voted | ... | 2,00,00,000 | 5,00,000 |
| | Charged | ... | ... | ... |

REVENUE EXPENDITURE**DEMAND No. 21****Food & Supplies Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 46,18,73,000****Charged Rs. Nil****Total Rs. 46,18,73,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 46,18,73,000 | ... | 46,18,73,000 |
| <i>Deduct - Recoveries</i> | -2,00,000 | ... | -2,00,000 |
| Net Expenditure | 46,16,73,000 | ... | 46,16,73,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariat | | | | |
| Administrative Expenditure | 30,82,51,839 | 31,18,69,000 | 34,91,29,000 | 36,13,48,000 |
| State Development Schemes | Voted 3,83,50,398 | 10,05,25,000 | 8,03,00,000 | 10,05,25,000 |
| | <i>Charged 21,36,99,254</i> | ... | ... | ... |
| Total - 090 | 56,03,01,491 | 41,23,94,000 | 42,94,29,000 | 46,18,73,000 |
| Grand Total - Gross | 56,03,01,491 | 41,23,94,000 | 42,94,29,000 | 46,18,73,000 |
| | Voted 34,66,02,237 | 41,23,94,000 | 42,94,29,000 | 46,18,73,000 |
| | <i>Charged 21,36,99,254</i> | ... | ... | ... |
| Administrative Expenditure | 30,82,51,839 | 31,18,69,000 | 34,91,29,000 | 36,13,48,000 |
| State Development Schemes | 25,20,49,652 | 10,05,25,000 | 8,03,00,000 | 10,05,25,000 |
| | Voted 3,83,50,398 | 10,05,25,000 | 8,03,00,000 | 10,05,25,000 |
| | <i>Charged 21,36,99,254</i> | ... | ... | ... |
| <i>Deduct Recoveries</i> | -1,83,026 | -51,000 | -2,00,000 | -2,00,000 |
| Grand Total - Net | 56,01,18,465 | 41,23,43,000 | 42,92,29,000 | 46,16,73,000 |
| | Voted 34,64,19,211 | 41,23,43,000 | 42,92,29,000 | 46,16,73,000 |
| | <i>Charged 21,36,99,254</i> | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT | | | | |
| 090- Secretariat | | | | |
| Administrative Expenditure | | | | |
| 015- Department of Food & Supplies [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 9,35,54,437 | 10,03,80,000 | 9,52,00,000 | 9,80,56,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 64,24,217 | 65,92,000 | 1,05,00,000 | 1,15,50,000 |
| 03-House Rent Allowance | 1,02,15,598 | 1,06,09,000 | 1,10,00,000 | 1,13,30,000 |
| 04-Ad hoc Bonus | 1,44,000 | 1,80,000 | 2,10,000 | 2,17,000 |
| 07-Other Allowances | 11,72,388 | 16,12,000 | 15,00,000 | 15,45,000 |
| 11-Compensatory Allowance | 24,000 | 39,000 | 39,000 | 41,000 |
| 12-Medical Allowance | 35,060 | 28,000 | 1,10,000 | 1,10,000 |
| Total - 2052-00-090-015-01 | 11,15,69,700 | 11,94,40,000 | 11,85,59,000 | 12,28,49,000 |
| 02- Wages | 10,57,12,565 | 11,02,10,000 | 13,10,00,000 | 13,62,40,000 |
| 07- Medical Reimbursements | 4,21,473 | 5,73,000 | 5,50,000 | 5,61,000 |
| 11- Travel Expenses | 1,72,785 | 1,85,000 | 2,00,000 | 2,04,000 |
| 12- Medical Reimbursements under WBHS 2008 | 8,75,842 | 12,24,000 | 17,00,000 | 17,51,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 2,61,68,528 | 3,26,40,000 | 3,30,00,000 | 3,39,90,000 |
| 02-Telephone | 2,93,264 | 5,61,000 | 4,00,000 | 4,08,000 |
| 04-Other Office Expenses | 18,89,525 | 27,54,000 | 25,00,000 | 25,50,000 |
| Total - 2052-00-090-015-13 | 2,83,51,317 | 3,59,55,000 | 3,59,00,000 | 3,69,48,000 |
| 19- Maintenance | 87,59,693 | 1,80,00,000 | 1,50,00,000 | 1,53,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 70,35,160 | 1,20,00,000 | 1,00,00,000 | 1,02,00,000 |
| 50- Other Charges | 4,44,20,164 | 1,27,00,000 | 3,50,00,000 | 3,60,50,000 |
| 77- Computerisation | ... | 21,000 | 20,000 | 21,000 |
| 98- Training | 9,33,140 | 15,61,000 | 12,00,000 | 12,24,000 |
| Total - Administrative Expenditure | 30,82,51,839 | 31,18,69,000 | 34,91,29,000 | 36,13,48,000 |
| State Development Schemes | | | | |
| 006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS] | | | | |
| 11- Travel Expenses | ... | 5,25,000 | 3,00,000 | 5,25,000 |
| 77- Computerisation | Voted 3,83,50,398 | 10,00,00,000 | 8,00,00,000 | 10,00,00,000 |
| | Charged 21,36,99,254 | ... | ... | ... |
| Total - State Development Schemes | 25,20,49,652 | 10,05,25,000 | 8,03,00,000 | 10,05,25,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Voted | 3,83,50,398 | 10,05,25,000 | 8,03,00,000 | 10,05,25,000 |
| Charged | 21,36,99,254 | ... | ... | ... |
| Total - 2052-00-090 | 56,03,01,491 | 41,23,94,000 | 42,94,29,000 | 46,18,73,000 |
| Voted | 34,66,02,237 | 41,23,94,000 | 42,94,29,000 | 46,18,73,000 |
| Charged | 21,36,99,254 | ... | ... | ... |

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

090- Secretariat

| | | | | |
|--|-----------|--------|-----------|-----------|
| Administrative Expenditure | | | | |
| 015-Department of Food & Supplies [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,67,926 | -1,000 | -1,80,000 | -1,80,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | -1,67,926 | -1,000 | -1,80,000 | -1,80,000 |

911- Deduct Recoveries of Overpayments

| | | | | |
|---|------------------|----------------|------------------|------------------|
| Administrative Expenditure | | | | |
| 015-Department of Food & Supplies [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,100 | -50,000 | -20,000 | -20,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -15,100 | -50,000 | -20,000 | -20,000 |
| Total - 2052 - Deduct - Recoveries | -1,83,026 | -51,000 | -2,00,000 | -2,00,000 |

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02 - SOCIAL WELFARE | | | | |
| 104- Welfare of Aged, Infirm and Destitute | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 104 | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Total - 02 | ... | ... | ... | ... |
| 60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES | | | | |
| 200- Other Programmes | | | | |
| Administrative Expenditure | 411,79,72,746 | 255,94,13,000 | 3,74,90,000 | ... |
| State Development Schemes | 6621,00,42,392 | 1727,30,00,000 | 4,70,00,000 | 6,00,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 200 | 7032,80,15,138 | 1983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 4681,20,70,577 | 2000,00,00,000 | ... | ... |
| 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 - 789 | 4681,20,70,577 | 2000,00,00,000 | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 2013,02,78,339 | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 796 | 2013,02,78,339 | ... | ... | ... |
| Total - 60 | 13727,03,64,054 | 3983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| Grand Total - Gross | 13727,03,64,054 | 3983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| Voted | 13727,03,64,054 | 3983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 411,79,72,746 | 255,94,13,000 | 3,74,90,000 | ... |
| State Development Schemes | 13315,23,91,308 | 3727,30,00,000 | 4,70,00,000 | 6,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 13727,03,64,054 | 3983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| Voted | 13727,03,64,054 | 3983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| 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. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE | | | | |
| 02 - SOCIAL WELFARE | | | | |
| 104- Welfare of Aged, Infirm and Destitute | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 008- Implementation of Annapurna Scheme (Central Share) (NSAP) [FS] | | | | |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| Total - 2235-02-104 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | | | | |
| 041- Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| 051- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 42,32,77,585 | 50,00,00,000 | 3,50,00,000 | ... |
| Total - 2235-60-200-051 | 42,32,77,585 | 50,00,00,000 | 3,50,00,000 | ... |
| 053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 362,06,00,000 | 200,00,00,000 | ... | ... |
| Total - 2235-60-200-053 | 362,06,00,000 | 200,00,00,000 | ... | ... |
| 065- Monitoring and Enforcement activity for strengthening in the PDS and Rice/Paddy procurement [FS] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 38,76,097 | 41,11,000 | 9,90,000 | ... |
| 04-Other Office Expenses | 1,36,061 | 1,90,000 | 1,00,000 | ... |
| Total - 2235-60-200-065-13 | 40,12,158 | 43,01,000 | 10,90,000 | ... |
| 50- Other Charges | 14,860 | 32,000 | 20,000 | ... |
| Total - 2235-60-200-065 | 40,27,018 | 43,33,000 | 11,10,000 | ... |
| 066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS] | | | | |
| 50- Other Charges | 7,00,68,143 | 5,50,80,000 | 13,80,000 | ... |
| Total - 2235-60-200-066 | 7,00,68,143 | 5,50,80,000 | 13,80,000 | ... |

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. |
|---|------------------------------|---|--|---|
| Total - Administrative Expenditure | 411,79,72,746 | 255,94,13,000 | 3,74,90,000 | ... |
| State Development Schemes | | | | |
| 002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 80,00,00,000 | ... | ... |
| Total - 2235-60-200-002 | ... | 80,00,00,000 | ... | ... |
| 009- World Food Day of FS [FS] | | | | |
| 50- Other Charges | 1,83,46,721 | 3,50,00,000 | ... | ... |
| Total - 2235-60-200-009 | 1,83,46,721 | 3,50,00,000 | ... | ... |
| 010- Mass Awareness Campaign for improvement of TDPS [FS] | | | | |
| 26- Advertising and Publicity Expenses | 1,40,60,602 | 10,50,00,000 | 20,00,000 | ... |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2235-60-200-010 | 1,40,60,602 | 10,50,00,000 | 20,00,000 | ... |
| 011- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 6101,95,90,069 | 1200,00,00,000 | ... | ... |
| Total - 2235-60-200-011 | 6101,95,90,069 | 1200,00,00,000 | ... | ... |
| 096- One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,02,00,000 | 3,30,00,000 | 4,50,00,000 | 6,00,00,000 |
| Total - 2235-60-200-096 | 4,02,00,000 | 3,30,00,000 | 4,50,00,000 | 6,00,00,000 |
| 098- Duare Ration Prakaalpa [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 511,78,45,000 | 400,00,00,000 | ... | ... |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 30,00,00,000 | ... | ... |
| Total - 2235-60-200-098 | 511,78,45,000 | 430,00,00,000 | ... | ... |

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. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 6621,00,42,392 | 1727,30,00,000 | 4,70,00,000 | 6,00,00,000 |
| Central Sector Scheme | | | | |
| 035- Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (NFSA) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2235-60-200 | 7032,80,15,138 | 1983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| | Voted 7032,80,15,138 | 1983,24,13,000 | 8,44,90,000 | 6,00,00,000 |
| | Charged ... | ... | ... | ... |

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Special Component Plan for Scheduled Castes

State Development Schemes

| | | | | |
|--|----------------|----------------|-----|-----|
| 017- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS (SCP) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 4681,20,70,577 | 2000,00,00,000 | ... | ... |

Total - State Development Schemes

| | | | |
|----------------|----------------|-----|-----|
| 4681,20,70,577 | 2000,00,00,000 | ... | ... |
|----------------|----------------|-----|-----|

Central Sector Scheme

| | | | | |
|--|-----|-----|-----|-----|
| 018- Supply of Rice to the APL/BPL Families in the TPDS at the Subsidised rate (Central Share) (NFSA) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |

Total - 2235-60-789

| | | | |
|-----------------------|-----------------------|-----|-----|
| 4681,20,70,577 | 2000,00,00,000 | ... | ... |
|-----------------------|-----------------------|-----|-----|

Voted 4681,20,70,577

| | | | |
|----------------|----------------|-----|-----|
| 4681,20,70,577 | 2000,00,00,000 | ... | ... |
|----------------|----------------|-----|-----|

Charged ...

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

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|--|----------------|-----|-----|-----|
| 018- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS (TSP) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | 2013,02,78,339 | ... | ... | ... |

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. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 2013,02,78,339 | ... | ... | ... |
| Central Sector Scheme | | | | |
| 019- Supply of Rice to the APL/BPL Families in the TPDS at the Subsidised rate (Central Share) (NFSA) [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | ... |
| Total - 2235-60-796 | 2013,02,78,339 | ... | ... | ... |
| | Voted | 2013,02,78,339 | ... | ... |
| | Charged | ... | ... | ... |

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Central Sector Scheme

035-Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (NFSA) [FS]

70-Deduct Recoveries

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

Total - 200 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

State Development Schemes

065-Monitoring and Enforcement activity for strengthening the PDS and Rice / Paddy procurement [FS]

70-Deduct Recoveries

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

Total - 911 - Deduct - Recoveries

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

Total - 2235 - Deduct - Recoveries

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

REVENUE EXPENDITURE
DEMAND No. 21
Food & Supplies Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 50,00,000 | ... | 50,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 50,00,000 | ... | 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. |
|--|------------------------------|---|--|---|
| 103- Upkeep of Shrines, Temples, etc. | | | | |
| State Development Schemes | ... | ... | ... | 50,00,000 |
| Total - 103 | ... | ... | ... | 50,00,000 |
| Grand Total - Gross | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | 50,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC. | | | | |
| 103- Upkeep of Shrines, Temples, etc. | | | | |
| State Development Schemes | | | | |
| 016- Gangasagar Mela [FS] | | | | |
| 50- Other Charges | ... | ... | ... | 50,00,000 |
| Total - State Development Schemes | ... | ... | ... | 50,00,000 |
| Total - 2250-00-103 | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE**DEMAND No. 21****Food & Supplies Department****C - Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2408 - Food, Storage and Warehousing****Voted Rs. 9675,26,86,000****Charged Rs. Nil****Total Rs. 9675,26,86,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|-----------------------|-------------|-----------------------|
| Gross Expenditure | 9675,26,86,000 | ... | 9675,26,86,000 |
| <i>Deduct - Recoveries</i> | -8,25,000 | ... | -8,25,000 |
| Net Expenditure | 9675,18,61,000 | ... | 9675,18,61,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 216,66,98,160 | 233,29,97,000 | 297,26,62,000 | 309,66,82,000 |
| Total - 001 | 216,66,98,160 | 233,29,97,000 | 297,26,62,000 | 309,66,82,000 |
| 004- Research and Evaluation | | | | |
| Administrative Expenditure | ... | ... | 8,95,57,000 | 47,96,000 |
| State Development Schemes | ... | ... | 2,30,00,000 | 9,00,00,000 |
| Total - 004 | ... | ... | 11,25,57,000 | 9,47,96,000 |
| 101- Procurement and Supply | | | | |
| Administrative Expenditure | ... | 8,00,00,000 | 5,50,80,000 | 5,67,33,000 |
| State Development Schemes | 226,32,00,000 | 7,00,00,000 | 698,00,00,000 | 752,97,92,000 |
| State Development Schemes (Central Assistance) | 226,32,00,000 | 10,00,00,000 | 180,00,00,000 | 325,90,08,000 |
| Total - 101 | 452,64,00,000 | 25,00,00,000 | 883,50,80,000 | 1084,55,33,000 |
| 102- Food Subsidies | | | | |
| Administrative Expenditure | ... | ... | 200,00,00,000 | ... |
| State Development Schemes | ... | 1657,03,05,000 | 3000,00,00,000 | 5098,08,75,000 |
| Total - 102 | ... | 1657,03,05,000 | 3200,00,00,000 | 5098,08,75,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | 2382,00,00,000 | 5090,00,00,000 | 2082,93,92,000 |
| State Development Schemes (Central Assistance) | ... | 3,00,00,000 | 90,00,00,000 | 99,58,08,000 |
| Total - 789 | ... | 2385,00,00,000 | 5180,00,00,000 | 2182,52,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | 1001,00,00,000 | 2035,00,00,000 | 960,80,16,000 |
| State Development Schemes (Central Assistance) | ... | 2,00,00,000 | 35,00,00,000 | 27,15,84,000 |
| Total - 796 | ... | 1003,00,00,000 | 2070,00,00,000 | 987,96,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 01 | 669,30,98,160 | 5303,33,02,000 | 11642,02,99,000 | 9672,26,86,000 |
| 02 - STORAGE AND WAREHOUSING | | | | |
| 101- Rural Godown Programmes | | | | |
| State Development Schemes | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
| Total - 101 | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
| Total - 02 | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
| Grand Total - Gross | 669,66,83,497 | 5306,33,02,000 | 11642,52,99,000 | 9675,26,86,000 |
| Voted | 669,66,83,497 | 5306,33,02,000 | 11642,52,99,000 | 9675,26,86,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 216,66,98,160 | 241,29,97,000 | 511,72,99,000 | 315,82,11,000 |
| State Development Schemes | 226,67,85,337 | 5050,03,05,000 | 10825,80,00,000 | 8906,80,75,000 |
| State Development Schemes (Central Assistance) | 226,32,00,000 | 15,00,00,000 | 305,00,00,000 | 452,64,00,000 |
| <i>Deduct Recoveries</i> | -9,41,335 | -10,19,000 | -7,14,000 | -8,25,000 |
| Grand Total - Net | 669,57,42,162 | 5306,22,83,000 | 11642,45,85,000 | 9675,18,61,000 |
| Voted | 669,57,42,162 | 5306,22,83,000 | 11642,45,85,000 | 9675,18,61,000 |
| Charged | ... | ... | ... | ... |

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. 2408-01-001 - DIRECTION AND ADMINISTRATION | | | | |
| 01 - FOOD | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,75,81,608 | 8,19,00,000 | 8,15,00,000 | 8,39,45,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 31,85,874 | 33,99,000 | 60,00,000 | 66,00,000 |
| 03-House Rent Allowance | 88,55,072 | 91,76,000 | 91,50,000 | 94,25,000 |
| 04-Ad hoc Bonus | 91,200 | 1,60,000 | 1,50,000 | 1,55,000 |
| 07-Other Allowances | 4,23,209 | 3,16,000 | 5,00,000 | 5,15,000 |
| 11-Compensatory Allowance | ... | ... | 1,20,000 | 1,24,000 |
| 12-Medical Allowance | 93,184 | 1,08,000 | 1,10,000 | 1,10,000 |
| Total - 2408-01-001-001-01 | 9,02,30,147 | 9,50,59,000 | 9,75,30,000 | 10,08,74,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | 95,393 | 1,69,000 | 1,50,000 | 1,53,000 |
| 11- Travel Expenses | 5,789 | 16,000 | 16,000 | 17,000 |
| 12- Medical Reimbursements under WBHS 2008 | 18,21,551 | 23,46,000 | 23,00,000 | 23,69,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 28,753 | 37,000 | 37,000 | 38,000 |
| 04-Other Office Expenses | 6,07,816 | 4,08,000 | 6,10,000 | 6,23,000 |
| Total - 2408-01-001-001-13 | 6,36,569 | 4,45,000 | 6,47,000 | 6,61,000 |
| 26- Advertising and Publicity Expenses | | | | |
| 28- Payment of Professional and Special Services | ... | 41,000 | 40,000 | 41,000 |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | 16,28,184 | 43,00,000 | 35,00,000 | 36,05,000 |
| Total - 2408-01-001-001 | 9,44,17,633 | 10,23,76,000 | 10,41,83,000 | 10,77,20,000 |
| 002- Town Rationing (Other than Kolkata including Industrial Area) [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,38,61,369 | 4,85,00,000 | 4,56,00,000 | 4,69,68,000 |
| 14-Grade Pay | ... | 8,000 | ... | ... |
| 02-Dearness Allowance | 14,27,999 | 23,00,000 | 27,70,000 | 30,47,000 |
| 03-House Rent Allowance | 50,41,016 | 52,31,000 | 52,00,000 | 53,56,000 |
| 04-Ad hoc Bonus | 2,92,800 | 3,50,000 | 3,50,000 | 3,61,000 |
| 07-Other Allowances | 19,200 | 40,000 | 40,000 | 42,000 |
| 12-Medical Allowance | 1,72,000 | 2,20,000 | 1,80,000 | 1,80,000 |

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. |
|---|------------------------------|---|--|---|
| Total - 2408-01-001-002-01 | 5,08,14,384 | 5,66,49,000 | 5,41,40,000 | 5,59,54,000 |
| 02- Wages | 2,88,968 | 4,12,000 | 4,00,000 | 4,16,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 28,505 | 38,000 | 35,000 | 36,000 |
| 12- Medical Reimbursements under WBHS 2008 | 52,801 | 1,80,000 | 3,50,000 | 3,61,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,03,405 | 1,48,000 | 1,40,000 | 1,45,000 |
| 02-Telephone | 73,069 | 1,33,000 | 1,30,000 | 1,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 93,437 | 1,33,000 | 1,33,000 | 1,37,000 |
| 04-Other Office Expenses | 1,87,069 | 1,14,000 | 1,88,000 | 1,92,000 |
| Total - 2408-01-001-002-13 | 4,56,980 | 5,28,000 | 5,91,000 | 6,07,000 |
| 14- Rents, Rates and Taxes | 72,390 | 90,000 | 90,000 | 92,000 |
| Total - 2408-01-001-002 | 5,17,14,028 | 5,78,97,000 | 5,56,06,000 | 5,74,66,000 |
| 003- Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 56,57,43,373 | 61,25,10,000 | 60,50,00,000 | 62,31,50,000 |
| 14-Grade Pay | 79,702 | 1,17,000 | 80,000 | 80,000 |
| 02-Dearness Allowance | 1,89,49,973 | 2,36,90,000 | 3,48,00,000 | 3,82,80,000 |
| 03-House Rent Allowance | 6,51,68,864 | 7,02,92,000 | 6,71,00,000 | 6,91,13,000 |
| 04-Ad hoc Bonus | 30,67,200 | 33,00,000 | 38,00,000 | 39,14,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 5,83,954 | 4,70,000 | 6,50,000 | 6,70,000 |
| 12-Medical Allowance | 13,14,734 | 15,43,000 | 13,50,000 | 13,50,000 |
| Total - 2408-01-001-003-01 | 65,49,07,800 | 71,19,22,000 | 71,27,80,000 | 73,65,57,000 |
| 02- Wages | 19,16,829 | 21,63,000 | 21,00,000 | 21,84,000 |
| 07- Medical Reimbursements | ... | 5,000 | 5,000 | 6,000 |
| 11- Travel Expenses | 49,524 | 78,000 | 70,000 | 72,000 |
| 12- Medical Reimbursements under WBHS 2008 | 97,79,192 | 72,42,000 | 98,00,000 | 1,00,94,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 10,26,649 | 3,68,000 | 10,40,000 | 10,72,000 |
| 02-Telephone | 8,33,405 | 10,30,000 | 8,60,000 | 8,78,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,66,253 | 5,14,000 | 5,14,000 | 5,30,000 |
| 04-Other Office Expenses | 11,39,456 | 9,50,000 | 11,50,000 | 11,73,000 |
| Total - 2408-01-001-003-13 | 34,65,763 | 28,62,000 | 35,64,000 | 36,53,000 |
| 14- Rents, Rates and Taxes | 26,44,539 | 23,30,000 | 26,50,000 | 27,03,000 |

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. |
|--|------------------------------|---|--|---|
| Total - 2408-01-001-003 | 67,27,63,647 | 72,66,02,000 | 73,09,69,000 | 75,52,69,000 |
| 004- District Distribution [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 84,82,12,434 | 93,00,00,000 | 91,00,00,000 | 93,73,00,000 |
| 14-Grade Pay | 4,23,520 | 5,61,000 | 4,00,000 | 4,00,000 |
| 02-Dearness Allowance | 2,89,66,914 | 3,15,18,000 | 5,55,00,000 | 6,10,50,000 |
| 03-House Rent Allowance | 9,67,83,968 | 10,35,15,000 | 10,20,00,000 | 10,50,60,000 |
| 04-Ad hoc Bonus | 49,15,200 | 53,00,000 | 60,00,000 | 61,80,000 |
| 05-Interim Relief | 15,138 | ... | ... | ... |
| 07-Other Allowances | 6,75,334 | 7,21,000 | 8,00,000 | 8,24,000 |
| 11-Compensatory Allowance | 1,85,800 | 2,14,000 | 2,14,000 | 2,14,000 |
| 12-Medical Allowance | 37,72,329 | 43,22,000 | 43,00,000 | 43,00,000 |
| Total - 2408-01-001-004-01 | 98,39,50,637 | 107,61,51,000 | 107,92,14,000 | 111,53,28,000 |
| 02- Wages | | | | |
| 07- Medical Reimbursements | ... | 21,000 | 20,000 | 21,000 |
| 11- Travel Expenses | 1,52,188 | 3,10,000 | 2,50,000 | 2,55,000 |
| 12- Medical Reimbursements under WBHS 2008 | 81,97,910 | 83,44,000 | 82,00,000 | 84,46,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 54,61,316 | 38,76,000 | 55,00,000 | 56,65,000 |
| 02-Telephone | 7,04,412 | 11,00,000 | 8,00,000 | 8,16,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 51,92,041 | 54,70,000 | 54,00,000 | 55,08,000 |
| Total - 2408-01-001-004-13 | 1,13,57,769 | 1,04,46,000 | 1,17,00,000 | 1,19,89,000 |
| 14- Rents, Rates and Taxes | | | | |
| | 9,76,860 | 14,59,000 | 15,00,000 | 15,30,000 |
| Total - 2408-01-001-004 | 100,63,82,455 | 110,49,81,000 | 110,53,84,000 | 114,22,49,000 |
| 005- Directorate of Transportation [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,41,14,652 | 8,43,67,000 | 7,80,00,000 | 8,03,40,000 |
| 14-Grade Pay | 125 | 2,000 | ... | ... |
| 02-Dearness Allowance | 24,01,491 | 25,57,000 | 40,00,000 | 44,00,000 |
| 03-House Rent Allowance | 79,14,268 | 90,64,000 | 85,00,000 | 87,55,000 |
| 04-Ad hoc Bonus | 4,32,000 | 5,20,000 | 5,00,000 | 5,15,000 |
| 07-Other Allowances | 15,07,183 | 15,20,000 | 15,20,000 | 15,66,000 |
| 12-Medical Allowance | 1,10,806 | 1,24,000 | 1,10,000 | 1,10,000 |
| Total - 2408-01-001-005-01 | 8,64,80,525 | 9,81,54,000 | 9,26,30,000 | 9,56,86,000 |
| 02- Wages | | | | |
| | 1,42,800 | 1,61,000 | 1,61,000 | 1,68,000 |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |

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. |
|---|------------------------------|---|--|---|
| 11- Travel Expenses | 11,137 | 51,000 | 50,000 | 51,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,04,048 | 9,30,000 | 9,80,000 | 10,10,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 5,05,417 | 7,10,000 | 6,50,000 | 6,70,000 |
| 02-Telephone | 35,960 | 41,000 | 41,000 | 42,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 49,44,920 | 42,00,000 | 65,00,000 | 66,95,000 |
| 04-Other Office Expenses | 2,10,762 | 5,50,000 | 5,00,000 | 5,10,000 |
| Total - 2408-01-001-005-13 | 56,97,059 | 55,01,000 | 76,91,000 | 79,17,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| Total - 2408-01-001-005 | 9,29,35,569 | 10,47,97,000 | 10,15,12,000 | 10,48,32,000 |
| 006- Directorate of Storage [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,63,21,376 | 5,80,00,000 | 5,80,00,000 | 5,97,40,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 18,59,241 | 21,00,000 | 30,00,000 | 33,00,000 |
| 03-House Rent Allowance | 63,41,781 | 65,92,000 | 65,00,000 | 66,95,000 |
| 04-Ad hoc Bonus | 3,26,400 | 4,15,000 | 5,00,000 | 5,15,000 |
| 07-Other Allowances | 13,040 | 4,10,000 | 2,50,000 | 2,58,000 |
| 12-Medical Allowance | 2,02,116 | 2,04,000 | 2,02,000 | 2,02,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 2408-01-001-006-01 | 6,50,63,954 | 6,77,21,000 | 6,84,52,000 | 7,07,10,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 10,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,69,221 | 3,47,000 | 3,00,000 | 3,09,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 77,566 | 1,13,000 | 1,00,000 | 1,03,000 |
| 02-Telephone | ... | 7,000 | 7,000 | 8,000 |
| 04-Other Office Expenses | 1,29,248 | 1,74,000 | 1,60,000 | 1,64,000 |
| Total - 2408-01-001-006-13 | 2,06,814 | 2,94,000 | 2,67,000 | 2,75,000 |
| 14- Rents, Rates and Taxes | ... | 41,000 | 40,000 | 41,000 |
| Total - 2408-01-001-006 | 6,54,39,989 | 6,84,13,000 | 6,90,69,000 | 7,13,46,000 |
| 007- Office of the Controller of Finance [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,02,68,138 | 8,50,00,000 | 8,27,00,000 | 8,51,81,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 24,04,275 | 29,00,000 | 49,00,000 | 53,90,000 |
| 03-House Rent Allowance | 90,25,727 | 97,85,000 | 94,00,000 | 96,82,000 |

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. |
|--|------------------------------|---|--|---|
| 04-Ad hoc Bonus | 1,15,200 | 1,90,000 | 2,20,000 | 2,27,000 |
| 07-Other Allowances | 1,83,057 | 2,66,000 | 5,00,000 | 5,15,000 |
| 12-Medical Allowance | 35,500 | 57,000 | 50,000 | 50,000 |
| Total - 2408-01-001-007-01 | 9,20,31,897 | 9,81,98,000 | 9,77,70,000 | 10,10,45,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 5,175 | 19,000 | 20,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 8,27,371 | 15,81,000 | 10,00,000 | 10,30,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 24,239 | 60,000 | 50,000 | 51,000 |
| 04-Other Office Expenses | 73,998 | 1,13,000 | 1,00,000 | 1,02,000 |
| Total - 2408-01-001-007-13 | 98,237 | 1,73,000 | 1,50,000 | 1,53,000 |
| Total - 2408-01-001-007 | 9,29,62,680 | 9,99,71,000 | 9,89,40,000 | 10,22,49,000 |
| 008- Office of the Senior Accounts Officer CDO/ CRO [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,25,42,609 | 4,00,00,000 | 3,36,00,000 | 3,40,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 10,24,964 | 13,20,000 | 19,50,000 | 21,45,000 |
| 03-House Rent Allowance | 37,55,989 | 44,53,000 | 40,00,000 | 41,20,000 |
| 04-Ad hoc Bonus | 86,400 | 1,50,000 | 1,50,000 | 1,55,000 |
| 07-Other Allowances | 1,09,811 | 1,90,000 | 1,90,000 | 1,96,000 |
| 12-Medical Allowance | 29,758 | 36,000 | 34,000 | 34,000 |
| Total - 2408-01-001-008-01 | 3,75,49,531 | 4,61,49,000 | 3,99,24,000 | 4,06,50,000 |
| 11- Travel Expenses | ... | ... | 15,000 | 15,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,39,357 | 10,51,000 | 55,00,000 | 56,65,000 |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 1,45,956 | 1,85,000 | 1,80,000 | 1,84,000 |
| Total - 2408-01-001-008 | 3,80,34,844 | 4,73,85,000 | 4,56,19,000 | 4,65,14,000 |
| 009- Maintenance of Office Premises under Food & Supplies Department [FS] | | | | |
| 27- Minor Works/ Maintenance | 19,461 | 2,20,000 | 2,00,000 | 2,06,000 |
| 78- Outsourcing of Services | 1,17,03,421 | 1,13,00,000 | 1,21,00,000 | 1,24,63,000 |
| Total - 2408-01-001-009 | 1,17,22,882 | 1,15,20,000 | 1,23,00,000 | 1,26,69,000 |
| 010- West Bengal State Food Commission [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 55,11,824 | 62,00,000 | 60,00,000 | 61,80,000 |
| 02-Dearness Allowance | 35,670 | 3,12,000 | 2,10,000 | 2,31,000 |

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. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance | 1,31,160 | 2,10,000 | 3,20,000 | 3,30,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | 9,65,846 | 10,20,000 | 10,20,000 | 10,51,000 |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2408-01-001-010-01 | 66,44,500 | 77,42,000 | 75,50,000 | 77,92,000 |
| 11- Travel Expenses | 6,000 | 11,000 | 10,000 | 11,000 |
| 12- Medical Reimbursements under WBHS 2008 | 68,764 | 1,02,000 | 1,00,000 | 1,03,000 |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,14,503 | 10,00,000 | 7,50,000 | 7,73,000 |
| 04-Other Office Expenses | 84,953 | 2,00,000 | 1,70,000 | 1,74,000 |
| Total - 2408-01-001-010-13 | 5,99,456 | 12,00,000 | 9,20,000 | 9,47,000 |
| 50- Other Charges | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| 78- Outsourcing of Services | 89,399 | ... | 5,00,000 | 5,15,000 |
| Total - 2408-01-001-010 | 74,08,119 | 90,55,000 | 90,80,000 | 93,68,000 |
| 011- Reimbursement to DPL for the Employees deployed to F&S Department [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,29,16,314 | ... | 18,00,00,000 | 20,70,00,000 |
| Total - 2408-01-001-011 | 3,29,16,314 | ... | 18,00,00,000 | 20,70,00,000 |
| 012- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 46,00,00,000 | 48,00,00,000 |
| Total - 2408-01-001-012 | ... | ... | 46,00,00,000 | 48,00,00,000 |
| 013- Reimbursement to WBSAMB for the Employees deployed to F&S Department [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - Administrative Expenditure | 216,66,98,160 | 233,29,97,000 | 297,26,62,000 | 309,66,82,000 |
| Total - 2408-01-001 | 216,66,98,160 | 233,29,97,000 | 297,26,62,000 | 309,66,82,000 |
| Voted | 216,66,98,160 | 233,29,97,000 | 297,26,62,000 | 309,66,82,000 |
| Charged | ... | ... | ... | ... |

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. 2408-01-004 - RESEARCH AND EVALUATION | | | | |
| 01 - FOOD | | | | |
| 004- Research and Evaluation | | | | |
| Administrative Expenditure | | | | |
| 001- World Food Day of FS [FS] | | | | |
| 50- Other Charges | ... | ... | 3,50,00,000 | ... |
| Total - 2408-01-004-001 | ... | ... | 3,50,00,000 | ... |
| 002- Mass Awareness Campaign for Improvement of TDPS [FS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | 5,00,00,000 | ... |
| Total - 2408-01-004-002 | ... | ... | 5,00,00,000 | ... |
| 003- Monitoring and Enforcement Activity for Strengthening the PDS and Rice/Paddy Procurement [FS] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | 44,62,000 | 45,96,000 |
| 04-Other Office Expenses | ... | ... | 95,000 | 2,00,000 |
| Total - 2408-01-004-003-13 | ... | ... | 45,57,000 | 47,96,000 |
| Total - 2408-01-004-003 | ... | ... | 45,57,000 | 47,96,000 |
| Total - Administrative Expenditure | ... | ... | 8,95,57,000 | 47,96,000 |
| State Development Schemes | | | | |
| 004- World Food Day of FS [FS] | | | | |
| 50- Other Charges | ... | ... | 2,00,00,000 | 3,50,00,000 |
| Total - 2408-01-004-004 | ... | ... | 2,00,00,000 | 3,50,00,000 |
| 005- Mass Awareness Campaign for Improvement of TDPS [FS] | | | | |
| 26- Advertising and Publicity Expenses | ... | ... | 30,00,000 | 5,50,00,000 |
| Total - 2408-01-004-005 | ... | ... | 30,00,000 | 5,50,00,000 |
| Total - State Development Schemes | ... | ... | 2,30,00,000 | 9,00,00,000 |
| Total - 2408-01-004 | ... | ... | 11,25,57,000 | 9,47,96,000 |
| Voted | ... | ... | 11,25,57,000 | 9,47,96,000 |
| Charged | ... | ... | ... | ... |

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. 2408-01-101 - PROCUREMENT AND SUPPLY | | | | |
| 01 - FOOD | | | | |
| 101- Procurement and Supply | | | | |
| Administrative Expenditure | | | | |
| 001- Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS] | | | | |
| 33- Subsidies | | | | |
| 03-To Government Companies/Corporation | ... | 8,00,00,000 | ... | ... |
| Total - 2408-01-101-001 | ... | 8,00,00,000 | ... | ... |
| 008- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS] | | | | |
| 50- Other Charges | ... | ... | 5,50,80,000 | 5,67,33,000 |
| Total - 2408-01-101-008 | ... | ... | 5,50,80,000 | 5,67,33,000 |
| Total - Administrative Expenditure | ... | 8,00,00,000 | 5,50,80,000 | 5,67,33,000 |
| State Development Schemes | | | | |
| 007- Financial Assistance for Computerisation of TPDS [FS] | | | | |
| 77- Computerisation | ... | ... | 18,00,00,000 | 50,00,00,000 |
| Total - 2408-01-101-007 | ... | ... | 18,00,00,000 | 50,00,00,000 |
| 009- Duare Ration Prakalpa [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 500,00,00,000 | 480,00,00,000 |
| Total - 2408-01-101-009 | ... | ... | 500,00,00,000 | 480,00,00,000 |
| 010- Payment to FPS Dealers for Aadhar Linking [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 2,40,00,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2408-01-101-010 | ... | ... | ... | 2,40,00,000 |
| Total - State Development Schemes | ... | ... | 518,00,00,000 | 532,40,00,000 |
| State Development Schemes | | | | |
| 006- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS] | | | | |

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. |
|---|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 182,16,00,000 |
| Total - 2408-01-102-004 | ... | ... | ... | 182,16,00,000 |
| 005- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 219,60,00,000 |
| Total - 2408-01-102-005 | ... | ... | ... | 219,60,00,000 |
| 006- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 4352,32,75,000 |
| Total - 2408-01-102-006 | ... | ... | ... | 4352,32,75,000 |
| 007- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 200,00,00,000 |
| Total - 2408-01-102-007 | ... | ... | ... | 200,00,00,000 |
| Total - State Development Schemes | ... | 1657,03,05,000 | 3000,00,00,000 | 5098,08,75,000 |
| Total - 2408-01-102 | ... | 1657,03,05,000 | 3200,00,00,000 | 5098,08,75,000 |
| Voted | ... | 1657,03,05,000 | 3200,00,00,000 | 5098,08,75,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2408-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FOOD

789- Special Component Plan for Scheduled Castes
State Development Schemes

003- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]

33- Subsidies

 05-Other Subsidies

... 2380,00,00,000 5000,00,00,000 ...

Total - 2408-01-789-003 ... 2380,00,00,000 5000,00,00,000 ...

006- State Subsidy for supply of Wheat/ Fortified Atta [FS]

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. |
|---|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 44,00,00,000 |
| Total - 2408-01-789-006 | ... | ... | ... | 44,00,00,000 |
| 007- Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 55,66,00,000 |
| Total - 2408-01-789-007 | ... | ... | ... | 55,66,00,000 |
| 008- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 67,10,00,000 |
| Total - 2408-01-789-008 | ... | ... | ... | 67,10,00,000 |
| 009- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 1308,78,00,000 |
| Total - 2408-01-789-009 | ... | ... | ... | 1308,78,00,000 |
| 010- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 540,00,00,000 |
| Total - 2408-01-789-010 | ... | ... | ... | 540,00,00,000 |
| Total - State Development Schemes | ... | 2380,00,00,000 | 5000,00,00,000 | 2015,54,00,000 |
| State Development Schemes | | | | |
| 002- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,00,00,000 | 90,00,00,000 | 67,39,92,000 |
| Total - State Development Schemes | ... | 2,00,00,000 | 90,00,00,000 | 67,39,92,000 |
| State Development Schemes (Central Assistance) | | | | |

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. |
|---|------------------------------|---|--|---|
| 001- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,00,00,000 | 90,00,00,000 | 99,58,08,000 |
| Total - State Development Schemes (Central Assistance) | ... | 3,00,00,000 | 90,00,00,000 | 99,58,08,000 |
| Total - 2408-01-789 | ... | 2385,00,00,000 | 5180,00,00,000 | 2182,52,00,000 |
| Voted | ... | 2385,00,00,000 | 5180,00,00,000 | 2182,52,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2408-01-796 - TRIBAL AREAS SUB-PLAN

01 - FOOD

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|---|-----|----------------|----------------|--------------|
| 005- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 1000,00,00,000 | 2000,00,00,000 | ... |
| Total - 2408-01-796-005 | ... | 1000,00,00,000 | 2000,00,00,000 | ... |
| 008- State Subsidy for supply of Wheat/ Fortified Atta [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 12,00,00,000 |
| Total - 2408-01-796-008 | ... | ... | ... | 12,00,00,000 |
| 009- Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 15,18,00,000 |
| Total - 2408-01-796-009 | ... | ... | ... | 15,18,00,000 |
| 010- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 18,30,00,000 |
| Total - 2408-01-796-010 | ... | ... | ... | 18,30,00,000 |
| 011- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS] | | | | |

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. |
|---|------------------------------|---|--|---|
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 356,94,00,000 |
| Total - 2408-01-796-011 | ... | ... | ... | 356,94,00,000 |
| 012- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | ... | 540,00,00,000 |
| Total - 2408-01-796-012 | ... | ... | ... | 540,00,00,000 |
| Total - State Development Schemes | ... | 1000,00,00,000 | 2000,00,00,000 | 942,42,00,000 |
| State Development Schemes | | | | |
| 004- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,00,000 | 35,00,00,000 | 18,38,16,000 |
| Total - State Development Schemes | ... | 1,00,00,000 | 35,00,00,000 | 18,38,16,000 |
| State Development Schemes (Central Assistance) | | | | |
| 003- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,00,00,000 | 35,00,00,000 | 27,15,84,000 |
| Total - State Development Schemes (Central Assistance) | ... | 2,00,00,000 | 35,00,00,000 | 27,15,84,000 |
| Total - 2408-01-796 | ... | 1003,00,00,000 | 2070,00,00,000 | 987,96,00,000 |
| Voted | ... | 1003,00,00,000 | 2070,00,00,000 | 987,96,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FOOD

800- Other Expenditure

State Development Schemes

001- Implementation of e-Governance programme [FS]

77- Computerisation

Total - 2408-01-800

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 | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

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

02 - STORAGE AND WAREHOUSING

101- Rural Godown Programmes

State Development Schemes

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

| | | | | |
|------------------------------|-----------|-------------|-----------|-------------|
| 27- Minor Works/ Maintenance | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
|------------------------------|-----------|-------------|-----------|-------------|

| | | | | |
|--|------------------|--------------------|------------------|--------------------|
| Total - State Development Schemes | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
|--|------------------|--------------------|------------------|--------------------|

| | | | | |
|----------------------------|------------------|--------------------|------------------|--------------------|
| Total - 2408-02-101 | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
|----------------------------|------------------|--------------------|------------------|--------------------|

| | | | | |
|----------------|-----------|-------------|-----------|-------------|
| Voted | 35,85,337 | 3,00,00,000 | 50,00,000 | 3,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

01 - FOOD

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

| | | | | |
|-----------|-----------|---------|-----------|-----------|
| 01-Others | -7,00,000 | -50,000 | -5,00,000 | -6,00,000 |
|-----------|-----------|---------|-----------|-----------|

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

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

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

| | | | | |
|-----------|---------|--------|---------|---------|
| 01-Others | -41,868 | -1,000 | -30,000 | -40,000 |
|-----------|---------|--------|---------|---------|

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

004-District Distribution [FS]

70-Deduct Recoveries

| | | | | |
|-----------|---------|-----------|---------|---------|
| 01-Others | -33,332 | -1,50,000 | -50,000 | -50,000 |
|-----------|---------|-----------|---------|---------|

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

005-Directorate of Transportation [FS]

70-Deduct Recoveries

| | | | | |
|-----------|-----|---------|--------|--------|
| 01-Others | ... | -20,000 | -1,000 | -1,000 |
|-----------|-----|---------|--------|--------|

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. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Directorate of Storage [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Office of the Controller of Finance [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Office of the Senior Accounts Officer CDO/ CRO [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 001 - Deduct - Recoveries</i> | -7,75,200 | -2,25,000 | -5,85,000 | -6,95,000 |
| 101- Procurement and Supply | | | | |
| State Development Schemes | | | | |
| 006-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 005-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001-Implementation of e-Governance programme [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Kolkata (Including Industrial Area) Rationing [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -14,083 | -6,60,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-District Distribution [FS] | | | | |

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 | -35,119 | -1,00,000 | -50,000 | -50,000 |
| 005-Directorate of Transportation [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -19,356 | -1,000 | -16,000 | -17,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Directorate of Storage [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -63,940 | -30,000 | -50,000 | -50,000 |
| 007-Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Town Rationing (Other than Calcutta including Industrial Area) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Directorate of District Distribution, Procurement and Supply [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -33,637 | ... | ... | ... |
| 002-Refund of unutilised funds under various Schemes [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 010-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 009-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,66,135 | -7,93,000 | -1,28,000 | -1,29,000 |

02- STORAGE AND WAREHOUSING

911- Deduct Recoveries of Overpayments

Administrative Expenditure

006-Refund of unutilised funds under various Schemes [FS]

70-Deduct Recoveries

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. |
|--|------------------------------|---|--|---|
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 2408 - Deduct - Recoveries</i> | -9,41,335 | -10,19,000 | -7,14,000 | -8,25,000 |

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 12,71,71,000

Charged Rs. Nil

Total Rs. 12,71,71,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 12,71,71,000 | ... | 12,71,71,000 |
| Deduct - Recoveries | -6,000 | ... | -6,000 |
| Net Expenditure | 12,71,65,000 | ... | 12,71,65,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 9,91,35,021 | 10,88,45,000 | 10,60,61,000 | 10,84,17,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 001 | 9,91,35,021 | 10,88,45,000 | 10,60,61,000 | 10,84,17,000 |
| 101- Inspection | | | | |
| Administrative Expenditure | 1,16,94,820 | 1,70,36,000 | 1,42,76,000 | 1,47,54,000 |
| State Development Schemes | 1,73,863 | 35,50,000 | 17,72,000 | 40,00,000 |
| Total - 101 | 1,18,68,683 | 2,05,86,000 | 1,60,48,000 | 1,87,54,000 |
| 102- Civil Supplies Scheme | | | | |
| State Development Schemes | 33,34,97,998 | 50,00,00,000 | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 33,34,97,998 | 50,00,00,000 | ... | ... |
| Grand Total - Gross | 44,45,01,702 | 62,94,31,000 | 12,21,09,000 | 12,71,71,000 |
| Voted | 44,45,01,702 | 62,94,31,000 | 12,21,09,000 | 12,71,71,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 11,08,29,841 | 12,58,81,000 | 12,03,37,000 | 12,31,71,000 |
| State Development Schemes | 33,36,71,861 | 50,35,50,000 | 17,72,000 | 40,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Deduct Recoveries | -9,395 | -15,000 | -6,000 | -6,000 |

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 | 44,44,92,307 | 62,94,16,000 | 12,21,03,000 | 12,71,65,000 |
| Voted | 44,44,92,307 | 62,94,16,000 | 12,21,03,000 | 12,71,65,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Non-cereal Essential Commodities [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 64,78,589 | 86,00,000 | 72,00,000 | 74,16,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,94,097 | 3,20,000 | 3,20,000 | 3,52,000 |
| 03-House Rent Allowance | 7,78,844 | 9,69,000 | 8,00,000 | 8,24,000 |
| 04-Ad hoc Bonus | 9,600 | 31,000 | 30,000 | 31,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 13,132 | 31,000 | 20,000 | 20,000 |
| Total - 3456-00-001-001-01 | 75,74,262 | 99,51,000 | 83,70,000 | 86,43,000 |
| ----- | | | | |
| 11- Travel Expenses | 21,261 | 31,000 | 31,000 | 32,000 |
| 12- Medical Reimbursements under WBHS 2008 | 11,687 | 30,000 | 30,000 | 31,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 22,718 | 32,000 | 32,000 | 33,000 |
| 04-Other Office Expenses | 18,296 | 88,000 | 68,000 | 70,000 |
| Total - 3456-00-001-001-13 | 41,014 | 1,20,000 | 1,00,000 | 1,03,000 |
| Total - 3456-00-001-001 | 76,48,224 | 1,01,32,000 | 85,31,000 | 88,09,000 |
| ----- | | | | |
| 002- Directorate of Consumar Goods [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 5,99,56,309 | 6,24,18,000 | 6,18,00,000 | 6,25,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 19,27,124 | 24,30,000 | 33,00,000 | 36,30,000 |
| 03-House Rent Allowance | 67,94,651 | 70,77,000 | 68,00,000 | 70,04,000 |
| 04-Ad hoc Bonus | 1,05,600 | 2,00,000 | 2,00,000 | 2,06,000 |
| 07-Other Allowances | 1,31,971 | 1,75,000 | 1,90,000 | 1,96,000 |
| 12-Medical Allowance | 50,355 | 67,000 | 50,000 | 50,000 |
| Total - 3456-00-001-002-01 | 6,89,66,010 | 7,23,67,000 | 7,23,40,000 | 7,35,86,000 |
| ----- | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 21,000 | 20,000 | 21,000 |
| 11- Travel Expenses | 19,033 | 16,000 | 20,000 | 21,000 |
| 12- Medical Reimbursements under WBHS 2008 | 11,77,254 | 10,20,000 | 10,00,000 | 10,30,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 18,700 | 25,000 | 25,000 | 26,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 1,54,007 | 2,15,000 | 2,00,000 | 2,04,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 3456-00-001-002-13 | 1,72,707 | 2,40,000 | 2,25,000 | 2,30,000 |
| Total - 3456-00-001-002 | 7,03,35,004 | 7,36,64,000 | 7,36,05,000 | 7,48,88,000 |
| 003- Directorate of Textiles [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,83,02,034 | 2,14,24,000 | 2,00,00,000 | 2,06,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 6,11,552 | 7,60,000 | 11,00,000 | 12,10,000 |
| 03-House Rent Allowance | 19,84,102 | 23,23,000 | 20,00,000 | 20,60,000 |
| 04-Ad hoc Bonus | 33,600 | 70,000 | 70,000 | 73,000 |
| 07-Other Allowances | 11,798 | 25,000 | 30,000 | 31,000 |
| 12-Medical Allowance | 12,500 | 26,000 | 25,000 | 25,000 |
| Total - 3456-00-001-003-01 | 2,09,55,586 | 2,46,28,000 | 2,32,25,000 | 2,39,99,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 1,17,348 | 3,20,000 | 6,00,000 | 6,18,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | 21,000 | 20,000 | 21,000 |
| 04-Other Office Expenses | 78,859 | 80,000 | 80,000 | 82,000 |
| Total - 3456-00-001-003-13 | 78,859 | 1,01,000 | 1,00,000 | 1,03,000 |
| Total - 3456-00-001-003 | 2,11,51,793 | 2,50,49,000 | 2,39,25,000 | 2,47,20,000 |
| 008- Office of the Publicity Production [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - Administrative Expenditure | 9,91,35,021 | 10,88,45,000 | 10,60,61,000 | 10,84,17,000 |
| Central Sector Scheme | | | | |
| 013- Strengthening of Price Monitoring Cell/ Data Reporting System (OTHER) [FS] | | | | |
| 77- Computerisation | ... | ... | ... | ... |
| Total - 3456-00-001 | 9,91,35,021 | 10,88,45,000 | 10,60,61,000 | 10,84,17,000 |
| | Voted | 9,91,35,021 | 10,88,45,000 | 10,60,61,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 3456-00-101 - INSPECTION

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| 101- Inspection | | | | |
| Administrative Expenditure | | | | |
| 002- Directorate of Inspection and Quality Control [FS] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 94,24,752 | 1,39,05,000 | 1,10,00,000 | 1,13,30,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,81,798 | 5,50,000 | 5,70,000 | 6,27,000 |
| 03-House Rent Allowance | 10,29,187 | 12,48,000 | 11,00,000 | 11,33,000 |
| 04-Ad hoc Bonus | 19,200 | 38,000 | 60,000 | 62,000 |
| 07-Other Allowances | ... | 21,000 | 60,000 | 62,000 |
| 12-Medical Allowance | 11,629 | 21,000 | 21,000 | 21,000 |
| Total - 3456-00-101-002-01 | 1,07,66,566 | 1,57,83,000 | 1,28,11,000 | 1,32,35,000 |
| 02- Wages | 6,47,503 | 7,11,000 | 10,00,000 | 10,40,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | 20,000 | 15,000 | 16,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,93,932 | 4,12,000 | 3,50,000 | 3,61,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 86,819 | 1,10,000 | 1,00,000 | 1,02,000 |
| Total - 3456-00-101-002-13 | 86,819 | 1,10,000 | 1,00,000 | 1,02,000 |
| Total - Administrative Expenditure | 1,16,94,820 | 1,70,36,000 | 1,42,76,000 | 1,47,54,000 |
| State Development Schemes | | | | |
| 001- Modernisation and Inspection of Quality Control Laboratory [FS] | | | | |
| 19- Maintenance | ... | 20,00,000 | 10,00,000 | 15,00,000 |
| 27- Minor Works/ Maintenance | 9,912 | 5,00,000 | 5,22,000 | 10,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 1,63,951 | 10,50,000 | 2,50,000 | 15,00,000 |
| Total - State Development Schemes | 1,73,863 | 35,50,000 | 17,72,000 | 40,00,000 |
| Total - 3456-00-101 | 1,18,68,683 | 2,05,86,000 | 1,60,48,000 | 1,87,54,000 |
| Voted | 1,18,68,683 | 2,05,86,000 | 1,60,48,000 | 1,87,54,000 |
| Charged | ... | ... | ... | ... |

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

102- Civil Supplies Scheme

State Development Schemes

002- Financial Assistance for Computerisation of TPDS [FS]

77- Computerisation

| | | | |
|--------------|--------------|-----|-----|
| 33,34,97,998 | 50,00,00,000 | ... | ... |
|--------------|--------------|-----|-----|

Total - State Development Schemes

| | | | |
|--------------|--------------|-----|-----|
| 33,34,97,998 | 50,00,00,000 | ... | ... |
|--------------|--------------|-----|-----|

Central Sector Scheme

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

77- Computerisation

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

Total - 3456-00-102

| | | | |
|---------------------|---------------------|-----|-----|
| 33,34,97,998 | 50,00,00,000 | ... | ... |
|---------------------|---------------------|-----|-----|

| | | | | |
|-------|--------------|--------------|-----|-----|
| Voted | 33,34,97,998 | 50,00,00,000 | ... | ... |
|-------|--------------|--------------|-----|-----|

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

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

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

002-Directorate of Consumer Goods [FS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

003-Directorate of Textiles [FS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

008-Office of the Publicity Production [FS]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

| | 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 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | ... | -13,000 | -4,000 | -4,000 |
| 101- Inspection | | | | |
| Administrative Expenditure | | | | |
| 002-Directorate of Inspection and Quality Control [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,500 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -2,500 | -1,000 | -1,000 | -1,000 |
| 102- Civil Supplies Scheme | | | | |
| State Development Schemes | | | | |
| 002-Financial Assistance for Computerisation of TPDS [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Directorate of Textiles [FS] [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,895 | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | -6,895 | -1,000 | -1,000 | -1,000 |
| <i>Total - 3456 - Deduct - Recoveries</i> | -9,395 | -15,000 | -6,000 | -6,000 |

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

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 | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Total - 051 | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Grand Total - Gross | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Voted | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Voted | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| 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 | | | | |
| 110- Construction, Reconstruction, Renovation with Repair of Office Building & Allied Works [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Total - State Development Schemes | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Total - 4059-01-051 | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| Voted | ... | 2,00,00,000 | 1,32,00,000 | 2,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

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

Voted Rs. 112,60,00,000

Charged Rs. 3,00,00,000

Total Rs. 115,60,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------|-------------|---------------|
| Gross Expenditure | 112,60,00,000 | 3,00,00,000 | 115,60,00,000 |
| <i>Deduct - Recoveries</i> | -3,000 | ... | -3,000 |
| Net Expenditure | 112,59,97,000 | 3,00,00,000 | 115,59,97,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| State Development Schemes | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| Total - 103 | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| Total - 01 | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| 02 - STORAGE AND WAREHOUSING | | | | |
| 101- Rural Godown Programme | | | | |
| State Development Schemes | 31,99,25,396 | 102,00,00,000 | 102,00,00,000 | 60,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 101 | 31,99,25,396 | 102,00,00,000 | 102,00,00,000 | 60,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 2,07,76,068 | 20,00,00,000 | 20,00,00,000 | 12,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 2,07,76,068 | 20,00,00,000 | 20,00,00,000 | 12,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | Voted 1,65,12,716 | 39,42,20,000 | 32,20,00,000 | 35,50,00,000 |
| | <i>Charged</i> ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 800 | 1,65,12,716 | 42,42,20,000 | 34,11,86,000 | 38,50,00,000 |
| Total - 02 | 36,14,14,180 | 166,52,20,000 | 158,21,86,000 | 113,50,00,000 |
| Voted | 36,14,14,180 | 163,52,20,000 | 156,30,00,000 | 110,50,00,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |
| Grand Total - Gross | 36,14,14,180 | 168,62,20,000 | 160,21,86,000 | 115,60,00,000 |
| Voted | 36,14,14,180 | 165,62,20,000 | 158,30,00,000 | 112,60,00,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |
| State Development Schemes | 36,14,14,180 | 168,62,20,000 | 160,21,86,000 | 115,60,00,000 |
| Voted | 36,14,14,180 | 165,62,20,000 | 158,30,00,000 | 112,60,00,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Deduct Recoveries | ... | -3,000 | -3,000 | -3,000 |
| Grand Total - Net | 36,14,14,180 | 168,62,17,000 | 160,21,83,000 | 115,59,97,000 |
| Voted | 36,14,14,180 | 165,62,17,000 | 158,29,97,000 | 112,59,97,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING | | | | |
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| State Development Schemes | | | | |
| 001- Testing laboratory under F&S Department [FS] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | 1,05,00,000 | 1,00,00,000 | 1,05,00,000 |
| 53- Major Works / Land and Buildings | ... | 1,05,00,000 | 1,00,00,000 | 1,05,00,000 |
| Total - State Development Schemes | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| Total - 4408-01-103 | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| Voted | ... | 2,10,00,000 | 2,00,00,000 | 2,10,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|--------------|--------------|--------------|--------------|
| 02 - STORAGE AND WAREHOUSING | | | | |
| 101- Rural Godown Programme | | | | |
| State Development Schemes | | | | |
| 003- Special Infrastructure Projects [FS] | | | | |
| 53- Major Works / Land and Buildings | 48,77,486 | 12,00,00,000 | 12,00,00,000 | 12,00,00,000 |
| Total - 4408-02-101-003 | 48,77,486 | 12,00,00,000 | 12,00,00,000 | 12,00,00,000 |
| 005- Construction, Reconstruction, Renovation with Repair of Food Storage Godown with Allied Works [FS] | | | | |
| 53- Major Works / Land and Buildings | 1,78,76,389 | 40,00,00,000 | 40,00,00,000 | 40,00,00,000 |
| Total - 4408-02-101-005 | 1,78,76,389 | 40,00,00,000 | 40,00,00,000 | 40,00,00,000 |
| Total - State Development Schemes | 2,27,53,875 | 52,00,00,000 | 52,00,00,000 | 52,00,00,000 |
| State Development Schemes | | | | |
| 004- Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 53- Major Works / Land and Buildings | 29,71,71,521 | 50,00,00,000 | 50,00,00,000 | 8,00,00,000 |
| Total - State Development Schemes | 29,71,71,521 | 50,00,00,000 | 50,00,00,000 | 8,00,00,000 |
| State Development Schemes | | | | |
| 002- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 001- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4408-02-101 | 31,99,25,396 | 102,00,00,000 | 102,00,00,000 | 60,00,00,000 |
| Voted | 31,99,25,396 | 102,00,00,000 | 102,00,00,000 | 60,00,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - STORAGE AND WAREHOUSING

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

| | | | | |
|--------------------------------------|-------------|--------------|--------------|--------------|
| 53- Major Works / Land and Buildings | 1,31,61,429 | 10,00,00,000 | 10,00,00,000 | 10,00,00,000 |
|--------------------------------------|-------------|--------------|--------------|--------------|

| | | | | |
|--|-------------|--------------|--------------|--------------|
| Total - State Development Schemes | 1,31,61,429 | 10,00,00,000 | 10,00,00,000 | 10,00,00,000 |
|--|-------------|--------------|--------------|--------------|

State Development Schemes

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

| | | | | |
|--------------------------------------|-----------|--------------|--------------|-------------|
| 53- Major Works / Land and Buildings | 76,14,639 | 10,00,00,000 | 10,00,00,000 | 2,00,00,000 |
|--------------------------------------|-----------|--------------|--------------|-------------|

| | | | | |
|--|-----------|--------------|--------------|-------------|
| Total - State Development Schemes | 76,14,639 | 10,00,00,000 | 10,00,00,000 | 2,00,00,000 |
|--|-----------|--------------|--------------|-------------|

State Development Schemes

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

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes (Central Assistance)

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

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

| | | | | |
|----------------------------|--------------------|---------------------|---------------------|---------------------|
| Total - 4408-02-789 | 2,07,76,068 | 20,00,00,000 | 20,00,00,000 | 12,00,00,000 |
|----------------------------|--------------------|---------------------|---------------------|---------------------|

| | | | | |
|-------|-------------|--------------|--------------|--------------|
| Voted | 2,07,76,068 | 20,00,00,000 | 20,00,00,000 | 12,00,00,000 |
|-------|-------------|--------------|--------------|--------------|

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

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

02 - STORAGE AND WAREHOUSING

796- Tribal Areas Sub-Plan

State Development Schemes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | 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 | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| Total - State Development Schemes | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| State Development Schemes | | | | |
| 004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4408-02-796 | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| Voted | 42,00,000 | 2,10,00,000 | 2,10,00,000 | 3,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

State Development Schemes

001- Acquisition of land [FS]

| | | | | | |
|--------------------------------------|---------|-----|-------------|-------------|-------------|
| 53- Major Works / Land and Buildings | Voted | ... | ... | ... | ... |
| | Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |

Total - 4408-02-800-001 ... 3,00,00,000 1,91,86,000 3,00,00,000

002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS]

| | | | | |
|--------------------------------------|-----|-----------|-----------|-----------|
| 53- Major Works / Land and Buildings | ... | 42,20,000 | 20,00,000 | 50,00,000 |
|--------------------------------------|-----|-----------|-----------|-----------|

Total - 4408-02-800-003 ... 42,20,000 20,00,000 50,00,000

004- Creation of accommodation for the different offices of Food and Supplies Department. [FS]

| | | | | |
|--------------------------------------|-------------|--------------|--------------|--------------|
| 53- Major Works / Land and Buildings | 1,40,01,768 | 30,00,00,000 | 30,00,00,000 | 30,00,00,000 |
|--------------------------------------|-------------|--------------|--------------|--------------|

Total - 4408-02-800-004 1,40,01,768 30,00,00,000 30,00,00,000 30,00,00,000

013- Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]

| | | | | |
|--------------------------------------|-----------|-------------|-------------|-------------|
| 53- Major Works / Land and Buildings | 25,10,948 | 9,00,00,000 | 2,00,00,000 | 5,00,00,000 |
|--------------------------------------|-----------|-------------|-------------|-------------|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 4408-02-800-013 | 25,10,948 | 9,00,00,000 | 2,00,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 1,65,12,716 | 42,42,20,000 | 34,11,86,000 | 38,50,00,000 |
| Voted | 1,65,12,716 | 39,42,20,000 | 32,20,00,000 | 35,50,00,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |
| State Development Schemes | | | | |
| 012- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4408-02-800 | 1,65,12,716 | 42,42,20,000 | 34,11,86,000 | 38,50,00,000 |
| Voted | 1,65,12,716 | 39,42,20,000 | 32,20,00,000 | 35,50,00,000 |
| Charged | ... | 3,00,00,000 | 1,91,86,000 | 3,00,00,000 |

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

002-Purchase of Wheat and Wheat Products [FS]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

State Development Schemes

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

70-Deduct Recoveries

01-Others

Total - 101 - Deduct - Recoveries ... -3,000 -3,000 -3,000

02- STORAGE AND WAREHOUSING

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 101- Rural Godown Programme | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 001-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001-Acquisition of land [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 002-Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 004-Creation of accommodation for the different offices of Food and Supplies Department. [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 900-Deduct Recoveries on Capital Accounts [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 012-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 4408 - Deduct - Recoveries | ... | -3,000 | -3,000 | -3,000 |

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

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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02 - STORAGE AND WAREHOUSING | | | | |
| 190- Loans to Public Sector and Other Undertakings | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

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

DETAILED ACCOUNT NO. 6408-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - STORAGE AND WAREHOUSING

190- Loans to Public Sector and Other Undertakings

State Development Schemes

002- Loans to West Bengal State Warehousing Corporation
(WBSWC) [FS]

55- Loans and Advances

Total - 6408-02-190

Voted
Charged

| | | | | |
|----------------------------|-----|-----|-----|-----|
| | ... | ... | ... | ... |
| Total - 6408-02-190 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 139,02,21,000

Charged Rs. Nil

Total Rs. 139,02,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 139,02,21,000 | ... | 139,02,21,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 139,02,20,000 | ... | 139,02,20,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 103- Seeds | | | | |
| State Development Schemes | ... | 10,00,000 | 5,00,000 | ... |
| Total - 103 | ... | 10,00,000 | 5,00,000 | ... |
| 110- Crop Insurance | | | | |
| State Development Schemes | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| Total - 110 | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| 119- Horticulture and Vegetable Crops | | | | |
| Administrative Expenditure | 20,40,13,856 | 20,69,93,000 | 21,78,85,000 | 22,52,21,000 |
| State Development Schemes | 42,22,65,583 | 85,69,00,000 | 29,30,75,000 | 65,96,00,000 |
| State Development Schemes (Central Assistance) | 15,79,80,000 | 23,76,00,000 | 7,17,50,000 | 17,28,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 119 | 78,42,59,439 | 130,14,93,000 | 58,27,10,000 | 105,76,21,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 3,59,63,385 | 22,06,00,000 | 11,02,20,000 | 19,70,00,000 |
| State Development Schemes (Central Assistance) | 4,40,50,000 | 7,59,00,000 | 3,25,30,000 | 5,52,00,000 |
| Total - 789 | 8,00,13,385 | 29,65,00,000 | 14,27,50,000 | 25,22,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 91,01,540 | 6,71,00,000 | 2,98,30,000 | 6,74,00,000 |
| State Development Schemes (Central Assistance) | 99,50,000 | 1,65,00,000 | 66,85,000 | 1,20,00,000 |
| Total - 796 | 1,90,51,540 | 8,36,00,000 | 3,65,15,000 | 7,94,00,000 |

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 | 88,33,24,364 | 168,75,93,000 | 76,29,75,000 | 139,02,21,000 |
| Voted | 88,33,24,364 | 168,75,93,000 | 76,29,75,000 | 139,02,21,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 20,40,13,856 | 20,69,93,000 | 21,78,85,000 | 22,52,21,000 |
| State Development Schemes | 46,73,30,508 | 115,06,00,000 | 43,41,25,000 | 92,50,00,000 |
| State Development Schemes (Central Assistance) | 21,19,80,000 | 33,00,00,000 | 11,09,65,000 | 24,00,00,000 |
| <i>Deduct Recoveries</i> | -6,53,05,252 | -15,000 | -1,000 | -1,000 |
| Grand Total - Net | 81,80,19,112 | 168,75,78,000 | 76,29,74,000 | 139,02,20,000 |
| Voted | 81,80,19,112 | 168,75,78,000 | 76,29,74,000 | 139,02,20,000 |
| <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. 2401-00-103 - SEEDS | | | | |
| 103- Seeds | | | | |
| State Development Schemes | | | | |
| 013- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | 5,00,000 | ... |
| Total - State Development Schemes | ... | 10,00,000 | 5,00,000 | ... |
| Total - 2401-00-103 | ... | 10,00,000 | 5,00,000 | ... |
| Voted | ... | 10,00,000 | 5,00,000 | ... |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|------------------|-----------------|------------------|
| 110- Crop Insurance | | | | |
| State Development Schemes | | | | |
| 002- Crop Insurance Scheme [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| Total - State Development Schemes | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| Total - 2401-00-110 | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| Voted | ... | 50,00,000 | 5,00,000 | 10,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----------|-----|-----|-----|
| 119- Horticulture and Vegetable Crops | | | | |
| Administrative Expenditure | | | | |
| 001- Coconut Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 31,35,548 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 94,138 | ... | ... | ... |
| 03-House Rent Allowance | 3,43,848 | ... | ... | ... |
| 04-Ad hoc Bonus | 4,800 | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 19,516 | ... | ... | ... |
| Total - 2401-00-119-001-01 | 35,97,850 | ... | ... | ... |
| 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 | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-001 | 35,97,850 | ... | ... | ... |
| 002- Arecanut Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,02,200 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 21,138 | ... | ... | ... |
| 03-House Rent Allowance | 62,824 | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 2,500 | ... | ... | ... |
| Total - 2401-00-119-002-01 | 7,88,662 | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-002 | 7,88,662 | ... | ... | ... |
| 003- Horticulture including Fruits and Vegetables [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 30,39,100 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 91,173 | ... | ... | ... |
| 03-House Rent Allowance | 2,70,661 | ... | ... | ... |

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 | 9,600 | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 22,000 | ... | ... | ... |
| Total - 2401-00-119-003-01 | 34,32,534 | ... | ... | ... |
| 02- Wages | 1,25,800 | ... | ... | ... |
| 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 | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | ... | ... | ... |
| Total - 2401-00-119-003 | 35,58,334 | ... | ... | ... |
| 005- Horticulture Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,02,58,795 | 14,77,00,000 | 15,18,53,000 | 15,64,09,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 36,07,439 | 88,62,000 | 91,06,000 | 1,00,17,000 |
| 03-House Rent Allowance | 1,15,80,652 | 1,41,00,000 | 1,46,61,000 | 1,51,01,000 |
| 04-Ad hoc Bonus | 3,02,400 | 27,000 | 5,01,000 | 5,13,000 |
| 07-Other Allowances | 3,455 | ... | 73,000 | 76,000 |
| 10-Overtime Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | 5,05,772 | 37,000 | 5,79,000 | 5,97,000 |
| Total - 2401-00-119-005-01 | 13,62,58,513 | 17,07,26,000 | 17,67,73,000 | 18,27,13,000 |
| 02- Wages | 1,32,62,482 | ... | 2,11,74,000 | 2,18,10,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | 10,000 | 10,000 | 10,000 |
| 11- Travel Expenses | 4,62,682 | 77,000 | 3,60,000 | 3,71,000 |
| 12- Medical Reimbursements under WBHS 2008 | 15,77,790 | 22,35,000 | 22,35,000 | 24,55,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 21,20,566 | 19,40,000 | 21,84,000 | 22,50,000 |
| 02-Telephone | 1,44,409 | 2,53,000 | 1,46,000 | 1,48,000 |

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 | 21,84,656 | 30,00,000 | 15,00,000 | 16,00,000 |
| 04-Other Office Expenses | 2,27,756 | 1,88,000 | 2,30,000 | 2,35,000 |
| Total - 2401-00-119-005-13 | 46,77,387 | 53,81,000 | 40,60,000 | 42,33,000 |
| 14- Rents, Rates and Taxes | 17,15,996 | 7,73,000 | 13,20,000 | 13,47,000 |
| 19- Maintenance | 12,422 | 19,000 | 13,000 | 13,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | 18,684 | ... | 19,000 | 19,000 |
| Total - 2401-00-119-005-21 | 18,684 | ... | 19,000 | 19,000 |
| 26- Advertising and Publicity Expenses | 9,000 | 10,000 | 10,000 | 10,000 |
| 27- Minor Works/ Maintenance | 32,601 | 39,000 | 34,000 | 35,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,07,72,917 | 1,90,00,000 | 10,00,000 | 10,00,000 |
| 50- Other Charges | 20,71,507 | 12,87,000 | 21,34,000 | 21,98,000 |
| 77- Computerisation | 13,024 | 55,000 | 42,000 | 43,000 |
| 78- Outsourcing of Services | 84,21,332 | 73,54,000 | 86,74,000 | 89,34,000 |
| 99- Employees Provident Fund | ... | 27,000 | 27,000 | 30,000 |
| Total - 2401-00-119-005 | 17,93,06,337 | 20,69,93,000 | 21,78,85,000 | 22,52,21,000 |
| 007- Scheme for Study of P.H.P. Fruits [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 99- Employees Provident Fund | ... | ... | ... | ... |
| 009- Horticultural Expenditure and Research [FP] | | | | |

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. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 01- Salaries | | | | |
| 01-Pay | 66,25,125 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,98,862 | ... | ... | ... |
| 03-House Rent Allowance | 6,85,199 | ... | ... | ... |
| 04-Ad hoc Bonus | 14,400 | ... | ... | ... |
| 07-Other Allowances | 50 | ... | ... | ... |
| 12-Medical Allowance | 32,625 | ... | ... | ... |
| Total - 2401-00-119-009-01 | 75,56,261 | ... | ... | ... |
| <hr/> | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 14,500 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-009 | 75,70,761 | ... | ... | ... |
| <hr/> | | | | |
| 012- Development of Plantation Crops [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 22,65,542 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 67,966 | ... | ... | ... |
| 03-House Rent Allowance | 1,88,682 | ... | ... | ... |
| 04-Ad hoc Bonus | 9,600 | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 13,290 | ... | ... | ... |
| Total - 2401-00-119-012-01 | 25,45,080 | ... | ... | ... |
| <hr/> | | | | |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 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. |
|---|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 01-Diet | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2401-00-119-012 | 25,45,080 | ... | ... | ... |
| 070- Reorganisation of Horticulture Research and Development [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 58,25,237 | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,74,997 | ... | ... | ... |
| 03-House Rent Allowance | 5,38,853 | ... | ... | ... |
| 04-Ad hoc Bonus | 28,800 | ... | ... | ... |
| 07-Other Allowances | 160 | ... | ... | ... |
| 12-Medical Allowance | 15,548 | ... | ... | ... |
| Total - 2401-00-119-070-01 | 65,83,595 | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | 63,237 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 77- Computerisation | ... | ... | ... | ... |
| Total - 2401-00-119-070 | 66,46,832 | ... | ... | ... |
| 074- Training Centres Including Training of Farmers. [FP] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 04-Other Office 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. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 075- Integrated Spices Development Programme [FP] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 20,40,13,856 | 20,69,93,000 | 21,78,85,000 | 22,52,21,000 |
| State Development Schemes | | | | |
| 004- Education and Training for Children [FP] | | | | |
| 50- Other Charges | 5,24,984 | 15,00,000 | 67,50,000 | 30,00,000 |
| Total - 2401-00-119-004 | 5,24,984 | 15,00,000 | 67,50,000 | 30,00,000 |
| 006- Subsidised Distribution of Seeds, Planting Materials etc. [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 10,00,000 | 5,00,000 | ... |
| Total - 2401-00-119-006 | ... | 10,00,000 | 5,00,000 | ... |
| 008- Assistance for Promotion of Horticultural Projects [FP] | | | | |
| 50- Other Charges | 26,22,25,532 | 31,74,00,000 | 20,50,00,000 | 35,00,00,000 |
| Total - 2401-00-119-008 | 26,22,25,532 | 31,74,00,000 | 20,50,00,000 | 35,00,00,000 |
| 010- Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 30,00,000 | 5,00,000 | ... |
| 50- Other Charges | ... | 1,00,00,000 | 20,00,000 | 20,00,000 |
| Total - 2401-00-119-010 | ... | 1,30,00,000 | 25,00,000 | 20,00,000 |
| 011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP] | | | | |
| 50- Other Charges | ... | 20,00,000 | 5,00,000 | 10,00,000 |
| Total - 2401-00-119-011 | ... | 20,00,000 | 5,00,000 | 10,00,000 |
| 013- Media Support Public Relation and Exhibition [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 78,01,215 | 3,70,00,000 | 78,00,000 | 3,70,00,000 |

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 - 2401-00-119-013 | 78,01,215 | 3,70,00,000 | 78,00,000 | 3,70,00,000 |
| 014- Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | ... | ... |
| 50- Other Charges | 3,75,81,549 | 8,00,00,000 | 5,25,000 | 8,75,00,000 |
| Total - 2401-00-119-014 | 3,75,81,549 | 8,10,00,000 | 5,25,000 | 8,75,00,000 |
| 022- Use of Plastic in Agriculture [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 027- Education and Training through NGOs [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 028- Agri Export Zone- Lichi [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 029- Agri Export Zone - Mango [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 030- Agri Export Zone - Potato [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 031- Agri Export Zone - Vegetables [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 041- National Horticulture Including Micro Irrigation [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 056- Reorganisation of Horticulture Research and Dev. [FP] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 56,24,824 | 2,00,00,000 | 78,00,000 | 2,00,00,000 |
| 50- Other Charges | 10,70,007 | 8,00,00,000 | 10,00,000 | 3,00,00,000 |
| Total - 2401-00-119-056 | 66,94,831 | 10,00,00,000 | 88,00,000 | 5,00,00,000 |
| 059- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP] | | | | |

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 | ... | 1,00,000 | 1,00,000 | ... |
| Total - 2401-00-119-059 | ... | 1,00,000 | 1,00,000 | ... |
| 061- Modernisation of horticulture Farms [FP] | | | | |
| 50- Other Charges | 21,17,472 | 2,00,00,000 | 12,00,000 | 2,00,00,000 |
| Total - 2401-00-119-061 | 21,17,472 | 2,00,00,000 | 12,00,000 | 2,00,00,000 |
| 065- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 1,00,000 | 5,00,000 |
| Total - 2401-00-119-065 | ... | 5,00,000 | 1,00,000 | 5,00,000 |
| 068- Statistics and Evaluation [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 072- Marketing and Price Support Scheme [FP] | | | | |
| 50- Other Charges | ... | 2,50,00,000 | 10,00,000 | 50,00,000 |
| Total - 2401-00-119-072 | ... | 2,50,00,000 | 10,00,000 | 50,00,000 |
| 076- Scheme on packaging and grading for Women Self-Help Groups [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 085- Additional Top-Up subsidy for schemes under 'Mission for Integrated Development of Horticulture (MIDH)' [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 10,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - 2401-00-119-085 | ... | 10,00,00,000 | 1,00,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 31,69,45,583 | 69,85,00,000 | 24,47,75,000 | 56,60,00,000 |
| State Development Schemes | | | | |
| 042- National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 078- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,01,20,000 | 9,64,80,000 | 1,00,00,000 | ... |
| Total - 2401-00-119-078 | 5,01,20,000 | 9,64,80,000 | 1,00,00,000 | ... |

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. |
|---|------------------------------|---|--|---|
| 084- Integrated Development of Horticulture under Krishionnati Yojana (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,52,00,000 | 6,19,20,000 | 3,00,00,000 | 8,64,00,000 |
| Total - 2401-00-119-084 | 5,52,00,000 | 6,19,20,000 | 3,00,00,000 | 8,64,00,000 |
| 089- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 83,00,000 | 72,00,000 |
| Total - 2401-00-119-089 | ... | ... | 83,00,000 | 72,00,000 |
| Total - State Development Schemes | 10,53,20,000 | 15,84,00,000 | 4,83,00,000 | 9,36,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 046- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 077- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,51,80,000 | 14,40,00,000 | 2,00,00,000 | ... |
| Total - 2401-00-119-077 | 7,51,80,000 | 14,40,00,000 | 2,00,00,000 | ... |
| 083- Integrated Development of Horticulture under Krishionnati Yojana (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 8,28,00,000 | 9,36,00,000 | 4,43,00,000 | 8,64,00,000 |
| Total - 2401-00-119-083 | 8,28,00,000 | 9,36,00,000 | 4,43,00,000 | 8,64,00,000 |
| 088- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 74,50,000 | 8,64,00,000 |
| Total - 2401-00-119-088 | ... | ... | 74,50,000 | 8,64,00,000 |
| Total - State Development Schemes (Central Assistance) | 15,79,80,000 | 23,76,00,000 | 7,17,50,000 | 17,28,00,000 |
| Total - 2401-00-119 | 78,42,59,439 | 130,14,93,000 | 58,27,10,000 | 105,76,21,000 |

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. |
|----------------|------------------------------|---|--|---|
| Voted | 78,42,59,439 | 130,14,93,000 | 58,27,10,000 | 105,76,21,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Reorganisation of Horticulture set up [FP]

| | | | | |
|-------------------|-----|-----------|----------|-----------|
| 50- Other Charges | ... | 10,00,000 | 5,00,000 | 15,00,000 |
|-------------------|-----|-----------|----------|-----------|

| | | | | |
|--------------------------------|-----|-----------|----------|-----------|
| Total - 2401-00-789-001 | ... | 10,00,000 | 5,00,000 | 15,00,000 |
|--------------------------------|-----|-----------|----------|-----------|

002- Modernisation of Horticulture Farms [FP]

| | | | | |
|-------------------|-----------|-------------|-----------|-------------|
| 50- Other Charges | 21,04,707 | 1,00,00,000 | 10,00,000 | 1,20,00,000 |
|-------------------|-----------|-------------|-----------|-------------|

| | | | | |
|--------------------------------|-----------|-------------|-----------|-------------|
| Total - 2401-00-789-002 | 21,04,707 | 1,00,00,000 | 10,00,000 | 1,20,00,000 |
|--------------------------------|-----------|-------------|-----------|-------------|

003- Education and Training [FP]

| | | | | |
|-------------------|----------|----------|----------|----------|
| 50- Other Charges | 6,25,000 | 5,00,000 | 2,50,000 | 5,00,000 |
|-------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| Total - 2401-00-789-003 | 6,25,000 | 5,00,000 | 2,50,000 | 5,00,000 |
|--------------------------------|----------|----------|----------|----------|

004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP]

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

| | | | | |
|--------------------------------|-----|----------|----------|----------|
| Total - 2401-00-789-004 | ... | 5,00,000 | 1,00,000 | 5,00,000 |
|--------------------------------|-----|----------|----------|----------|

005- Subsidised Distribution of Seeds, Planting materials etc [FP]

33- Subsidies

| | | | | |
|--------------------|-----|----------|----------|----------|
| 05-Other Subsidies | ... | 5,00,000 | 1,00,000 | 5,00,000 |
|--------------------|-----|----------|----------|----------|

| | | | | |
|--------------------------------|-----|----------|----------|----------|
| Total - 2401-00-789-005 | ... | 5,00,000 | 1,00,000 | 5,00,000 |
|--------------------------------|-----|----------|----------|----------|

006- Statistics and Evaluation [FP]

| | | | | |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

007- Assistance for Horticultural Project [FP]

| | | | | |
|-------------------|-----------|--------------|-------------|--------------|
| 50- Other Charges | 37,00,344 | 15,00,00,000 | 8,50,00,000 | 15,00,00,000 |
|-------------------|-----------|--------------|-------------|--------------|

| | | | | |
|--------------------------------|-----------|--------------|-------------|--------------|
| Total - 2401-00-789-007 | 37,00,344 | 15,00,00,000 | 8,50,00,000 | 15,00,00,000 |
|--------------------------------|-----------|--------------|-------------|--------------|

008- Marketing and Price Support Scheme [FP]

| | | | | |
|-------------------|-----|-----------|----------|-----|
| 50- Other Charges | ... | 10,00,000 | 1,00,000 | ... |
|-------------------|-----|-----------|----------|-----|

| | | | | |
|--------------------------------|-----|-----------|----------|-----|
| Total - 2401-00-789-008 | ... | 10,00,000 | 1,00,000 | ... |
|--------------------------------|-----|-----------|----------|-----|

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. |
|---|------------------------------|---|--|---|
| 009- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 50,000 | 5,00,000 |
| Total - 2401-00-789-009 | ... | 5,00,000 | 50,000 | 5,00,000 |
| 010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 5,00,000 | 10,00,000 |
| Total - 2401-00-789-010 | ... | 30,00,000 | 5,00,000 | 10,00,000 |
| 011- Reorganisation of Horticulture Set Up [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 50,000 | 6,00,000 |
| Total - 2401-00-789-011 | ... | 5,00,000 | 50,000 | 6,00,000 |
| 014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 016- Marketing and Spices Support Scheme [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 50,000 | ... |
| Total - 2401-00-789-016 | ... | 5,00,000 | 50,000 | ... |
| 017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 5,00,000 | ... |
| Total - 2401-00-789-017 | ... | 5,00,000 | 5,00,000 | ... |
| 018- Distributions of Soil Conditioners [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 1,00,000 | ... |
| Total - 2401-00-789-018 | ... | 5,00,000 | 1,00,000 | ... |
| 039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 50,000 | ... |
| Total - 2401-00-789-039 | ... | 5,00,000 | 50,000 | ... |
| 050- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,00,000 | 50,000 | ... |

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 - 2401-00-789-050 | ... | 5,00,000 | 50,000 | ... |
| Total - State Development Schemes | 64,30,051 | 17,00,00,000 | 8,84,00,000 | 16,71,00,000 |
| State Development Schemes | | | | |
| 078- National Horticulture Mission (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | ... | ... |
| 095- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 1,19,00,000 | 3,08,20,000 | 1,00,00,000 | ... |
| Total - 2401-00-789-095 | 1,19,00,000 | 3,08,20,000 | 1,00,00,000 | ... |
| 121- Integrated Development of Horticulture under Krishonnati Yojna-State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 1,76,33,334 | 1,97,80,000 | 90,00,000 | 2,76,00,000 |
| Total - 2401-00-789-121 | 1,76,33,334 | 1,97,80,000 | 90,00,000 | 2,76,00,000 |
| 140- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | 28,20,000 | 23,00,000 |
| Total - 2401-00-789-140 | ... | ... | 28,20,000 | 23,00,000 |
| Total - State Development Schemes | 2,95,33,334 | 5,06,00,000 | 2,18,20,000 | 2,99,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 077- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | ... | ... |
| 094- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 1,76,00,000 | 4,60,00,000 | 1,00,00,000 | ... |
| Total - 2401-00-789-094 | 1,76,00,000 | 4,60,00,000 | 1,00,00,000 | ... |
| 120- Integrated Development of Horticulture under Krishonnati Yojna-Central Share) (OCASPS) [FP] | | | | |

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 | 2,64,50,000 | 2,99,00,000 | 1,33,00,000 | 2,76,00,000 |
| Total - 2401-00-789-120 | 2,64,50,000 | 2,99,00,000 | 1,33,00,000 | 2,76,00,000 |
| 139- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | 92,30,000 | 2,76,00,000 |
| Total - 2401-00-789-139 | ... | ... | 92,30,000 | 2,76,00,000 |
| Total - State Development Schemes (Central Assistance) | 4,40,50,000 | 7,59,00,000 | 3,25,30,000 | 5,52,00,000 |
| Total - 2401-00-789 | 8,00,13,385 | 29,65,00,000 | 14,27,50,000 | 25,22,00,000 |
| Voted | 8,00,13,385 | 29,65,00,000 | 14,27,50,000 | 25,22,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|----------|----------|--------|----------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Recognition of Horticulture Set up [FP] | | | | |
| 50- Other Charges | ... | 2,00,000 | 50,000 | 3,00,000 |
| Total - 2401-00-796-001 | ... | 2,00,000 | 50,000 | 3,00,000 |
| 002- Education and Training [FP] | | | | |
| 50- Other Charges | 1,40,470 | 2,00,000 | 90,000 | 6,00,000 |
| Total - 2401-00-796-002 | 1,40,470 | 2,00,000 | 90,000 | 6,00,000 |
| 003- Plant Protection including Integrated Pest Management and Crop Protection Service Centres [FP] | | | | |
| 50- Other Charges | ... | 1,00,000 | 50,000 | ... |
| Total - 2401-00-796-003 | ... | 1,00,000 | 50,000 | ... |
| 004- Subsidised sale of seeds, planting materials etc. [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | 1,00,000 | 50,000 | ... |
| Total - 2401-00-796-004 | ... | 1,00,000 | 50,000 | ... |
| 005- Assistance for Horticulture [FP] | | | | |

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 | 23,27,738 | 5,50,00,000 | 2,50,00,000 | 6,00,00,000 |
| Total - 2401-00-796-005 | 23,27,738 | 5,50,00,000 | 2,50,00,000 | 6,00,00,000 |
| 006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP] | | | | |
| 50- Other Charges | ... | 5,00,000 | 2,00,000 | ... |
| Total - 2401-00-796-006 | ... | 5,00,000 | 2,00,000 | ... |
| 042- Grants to PRIs for Production of Quality Seeds [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - State Development Schemes | 24,68,208 | 5,61,00,000 | 2,54,40,000 | 6,09,00,000 |
| State Development Schemes | | | | |
| 064- National Horticulture Mission (State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 081- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 28,00,000 | 67,00,000 | 35,90,000 | ... |
| Total - 2401-00-796-081 | 28,00,000 | 67,00,000 | 35,90,000 | ... |
| 102- Integrated Development of Horticulture under Krishonnati Yojna-State Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 38,33,332 | 43,00,000 | 6,00,000 | 60,00,000 |
| Total - 2401-00-796-102 | 38,33,332 | 43,00,000 | 6,00,000 | 60,00,000 |
| 121- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 2,00,000 | 5,00,000 |
| Total - 2401-00-796-121 | ... | ... | 2,00,000 | 5,00,000 |
| Total - State Development Schemes | 66,33,332 | 1,10,00,000 | 43,90,000 | 65,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 061- National Horticulture Mission (Central Share) (OCASPS) [FP] | | | | |

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 | ... | ... | ... | ... |
| 080- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | 42,00,000 | 1,00,00,000 | 36,85,000 | ... |
| Total - 2401-00-796-080 | 42,00,000 | 1,00,00,000 | 36,85,000 | ... |
| 101- Integrated Development of Horticulture under Krishonnati Yojna-Central Share) (OCASPS) [FP] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | 57,50,000 | 65,00,000 | 10,00,000 | 60,00,000 |
| Total - 2401-00-796-101 | 57,50,000 | 65,00,000 | 10,00,000 | 60,00,000 |
| 120- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | 20,00,000 | 60,00,000 |
| Total - 2401-00-796-120 | ... | ... | 20,00,000 | 60,00,000 |
| Total - State Development Schemes (Central Assistance) | 99,50,000 | 1,65,00,000 | 66,85,000 | 1,20,00,000 |
| Total - 2401-00-796 | 1,90,51,540 | 8,36,00,000 | 3,65,15,000 | 7,94,00,000 |
| Voted | 1,90,51,540 | 8,36,00,000 | 3,65,15,000 | 7,94,00,000 |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

Administrative Expenditure

005-World Bank Project on Agricultural Development -
Improvement of Agricultural Extension and Research [FP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries

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

119- Horticulture and Vegetable Crops

Administrative Expenditure

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. |
|--|------------------------------|---|--|---|
| 001-Coconut Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 002-Arecanut Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 003-Horticulture including Fruits and Vegetables [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 005-Horticulture Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Scheme for Study of P.H.P. Fruits [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Horticultural Expenditure and Research [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 012-Development of Plantation Crops [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| 070-Reorganisation of Horticulture Research and Development [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 074-Training Centres Including Training of Farmers. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 075-Integrated Spices Development Programme [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 056-Reorganisation of Horticulture Research and Dev. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 068-Statistics and Evaluation [FP] | | | | |
| 70-Deduct Recoveries | | | | |

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 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 042-National Horticulture Mission - West Bengal State Horticulture Development Society (State Share) (OCASPS) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 119 - Deduct - Recoveries</i> | ... | -14,000 | -1,000 | -1,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 009-Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 006-Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 041-National Horticulture including Micro Irrigation [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -108 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 055-Refund of unutilised funds under various Schemes [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,05,144 | ... | ... | ... |
| State Development Schemes | | | | |
| 073-Refund of unutilized fund of State Share under RKVY Scheme (RKVY) [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,60,00,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 072-Refund of unutilized fund of Central Share under RKVY Scheme (RKVY) [FP] | | | | |

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 | -3,90,00,000 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -6,53,05,252 | ... | ... | ... |
| <i>Total - 2401 - Deduct - Recoveries</i> | -6,53,05,252 | -15,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 16,42,43,000

Charged Rs. Nil

Total Rs. 16,42,43,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 16,42,43,000 | ... | 16,42,43,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 16,42,42,000 | ... | 16,42,42,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| Administrative Expenditure | 1,38,92,167 | 1,34,34,000 | 1,37,27,000 | 1,42,43,000 |
| State Development Schemes | ... | ... | 2,73,00,000 | 5,51,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 4,41,00,000 | 7,01,00,000 |
| Total - 103 | 1,38,92,167 | 1,34,34,000 | 8,51,27,000 | 13,94,43,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | 1,02,41,000 | 1,22,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 1,54,00,000 | 80,00,000 |
| Total - 789 | ... | ... | 2,56,41,000 | 2,02,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | 37,61,000 | 27,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 41,00,000 | 19,00,000 |
| Total - 796 | ... | ... | 78,61,000 | 46,00,000 |
| Grand Total - Gross | 1,38,92,167 | 1,34,34,000 | 11,86,29,000 | 16,42,43,000 |
| Voted | 1,38,92,167 | 1,34,34,000 | 11,86,29,000 | 16,42,43,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,38,92,167 | 1,34,34,000 | 1,37,27,000 | 1,42,43,000 |
| State Development Schemes | ... | ... | 4,13,02,000 | 7,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 6,36,00,000 | 8,00,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| Grand Total - Net | 1,38,92,167 | 1,34,32,000 | 11,86,28,000 | 16,42,42,000 |
| Voted | 1,38,92,167 | 1,34,32,000 | 11,86,28,000 | 16,42,42,000 |
| Charged | ... | ... | ... | ... |

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. 2408-01-103 - FOOD PROCESSING | | | | |
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Food Processing Industries [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,00,87,917 | 1,05,00,000 | 99,81,000 | 1,02,81,000 |
| 14-Grade Pay | 407 | 5,000 | 5,000 | 5,000 |
| 02-Dearness Allowance | 11,09,742 | 6,50,000 | 13,34,000 | 14,68,000 |
| 03-House Rent Allowance | 13,99,175 | 10,50,000 | 12,97,000 | 13,36,000 |
| 04-Ad hoc Bonus | 19,200 | 26,000 | 26,000 | 27,000 |
| 07-Other Allowances | 48,860 | 40,000 | 40,000 | 50,000 |
| 12-Medical Allowance | 6,000 | 6,000 | 6,000 | 6,000 |
| Total - 2408-01-103-001-01 | 1,26,71,301 | 1,22,77,000 | 1,26,89,000 | 1,31,73,000 |
| 07- Medical Reimbursements | 18,411 | 67,000 | 67,000 | 67,000 |
| 11- Travel Expenses | 1,64,494 | 1,83,000 | 1,66,000 | 1,68,000 |
| 12- Medical Reimbursements under WBHS 2008 | 35,060 | 64,000 | 37,000 | 38,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | 14,400 | 22,000 | 15,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 8,79,953 | 6,43,000 | 6,43,000 | 6,70,000 |
| 04-Other Office Expenses | 1,08,548 | 1,56,000 | 1,10,000 | 1,12,000 |
| Total - 2408-01-103-001-13 | 10,02,901 | 8,21,000 | 7,68,000 | 7,97,000 |
| 19- Maintenance | ... | 10,000 | ... | ... |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 12,000 | ... | ... |
| Total - Administrative Expenditure | 1,38,92,167 | 1,34,34,000 | 1,37,27,000 | 1,42,43,000 |
| State Development Schemes | | | | |
| 003- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(State share) (OCASPS) [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 2,66,00,000 | 4,52,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 7,00,000 | 99,00,000 |
| Total - State Development Schemes | ... | ... | 2,73,00,000 | 5,51,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 002- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(Central share) (OCASPS) [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 4,30,00,000 | 6,51,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 11,00,000 | 50,00,000 |

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. |
|---|------------------------------|---|--|---|
| Total - State Development Schemes (Central Assistance) | ... | ... | 4,41,00,000 | 7,01,00,000 |
| Total - 2408-01-103 | 1,38,92,167 | 1,34,34,000 | 8,51,27,000 | 13,94,43,000 |
| Voted | 1,38,92,167 | 1,34,34,000 | 8,51,27,000 | 13,94,43,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2408-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FOOD

789- Special Component Plan for Scheduled Castes

State Development Schemes

005- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(State share) (OCASPS) [FP]

33- Subsidies

05-Other Subsidies

... ... 1,00,00,000 92,00,000

35- Grants for creation of Capital Assets

... ... 2,41,000 30,00,000

Total - State Development Schemes

... ... 1,02,41,000 1,22,00,000

State Development Schemes (Central Assistance)

004- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(Central share) (OCASPS) [FP]

33- Subsidies

05-Other Subsidies

... ... 1,50,00,000 63,00,000

35- Grants for creation of Capital Assets

... ... 4,00,000 17,00,000

Total - State Development Schemes (Central Assistance)

... ... 1,54,00,000 80,00,000

Total - 2408-01-789

... ... **2,56,41,000** **2,02,00,000**

Voted 2,56,41,000 2,02,00,000

Charged

DETAILED ACCOUNT NO. 2408-01-796 - TRIBAL AREAS SUB-PLAN

01 - FOOD

796- Tribal Areas Sub-Plan

State Development Schemes

007- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(State share) (OCASPS) [FP]

33- Subsidies

05-Other Subsidies

... ... 37,00,000 20,00,000

35- Grants for creation of Capital Assets

... ... 61,000 7,00,000

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. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | ... | ... | 37,61,000 | 27,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 006- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(Central share) (OCASPS) [FP] | | | | |
| 33- Subsidies | | | | |
| 05-Other Subsidies | ... | ... | 40,00,000 | 15,00,000 |
| 35- Grants for creation of Capital Assets | ... | ... | 1,00,000 | 4,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 41,00,000 | 19,00,000 |
| Total - 2408-01-796 | ... | ... | 78,61,000 | 46,00,000 |
| Voted | ... | ... | 78,61,000 | 46,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FOOD

103- Food Processing

Administrative Expenditure

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

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

02-W.B.H.S. 2008
 ... | -1,000 | ... | ... || *Total - 103 - Deduct - Recoveries* | ... | -2,000 | -1,000 | -1,000 |
| *Total - 2408 - Deduct - Recoveries* | ... | -2,000 | -1,000 | -1,000 |

Budget Publication No. 15

156

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 25,73,52,000

Charged Rs. Nil

Total Rs. 25,73,52,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 25,73,52,000 | ... | 25,73,52,000 |
| Deduct - Recoveries | -4,02,000 | ... | -4,02,000 |
| Net Expenditure | 25,69,50,000 | ... | 25,69,50,000 |

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 | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | 82,33,005 | 1,23,95,000 | 71,31,000 | 73,52,000 |
| State Development Schemes | 1,71,66,049 | 25,00,00,000 | 1,97,00,000 | 25,00,00,000 |
| Total - 101 | 2,53,99,054 | 26,23,95,000 | 2,68,31,000 | 25,73,52,000 |
| Grand Total - Gross | 2,53,99,054 | 26,23,95,000 | 2,68,31,000 | 25,73,52,000 |
| Voted | 2,53,99,054 | 26,23,95,000 | 2,68,31,000 | 25,73,52,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 82,33,005 | 1,23,95,000 | 71,31,000 | 73,52,000 |
| State Development Schemes | 1,71,66,049 | 25,00,00,000 | 1,97,00,000 | 25,00,00,000 |
| Deduct Recoveries | -5,26,813 | -6,000 | -4,02,000 | -4,02,000 |
| Grand Total - Net | 2,48,72,241 | 26,23,89,000 | 2,64,29,000 | 25,69,50,000 |
| Voted | 2,48,72,241 | 26,23,89,000 | 2,64,29,000 | 25,69,50,000 |
| 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. 2551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | | | | |
| 024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 61,21,656 | 71,90,000 | 49,62,000 | 51,11,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 1,83,866 | 4,32,000 | 2,94,000 | 3,24,000 |
| 03-House Rent Allowance | 7,35,463 | 8,60,000 | 5,87,000 | 6,05,000 |
| 04-Ad hoc Bonus | 33,600 | 41,000 | 50,000 | 52,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | 32,500 | 42,000 | 42,000 | 42,000 |
| Total - 2551-60-101-024-01 | 71,07,085 | 85,65,000 | 59,35,000 | 61,34,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 2,002 | 20,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 39,000 | 39,000 | 39,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 30,635 | 40,000 | 32,000 | 33,000 |
| 02-Telephone | 13,297 | 15,000 | 13,000 | 13,000 |
| 04-Other Office Expenses | 23,538 | 49,000 | 24,000 | 24,000 |
| Total - 2551-60-101-024-13 | 67,470 | 1,04,000 | 69,000 | 70,000 |
| 14- Rents, Rates and Taxes | | | | |
| 19- Maintenance | 56,448 | 70,000 | 58,000 | 59,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | 22,47,000 | ... | ... |
| Total - Administrative Expenditure | 82,33,005 | 1,23,95,000 | 71,31,000 | 73,52,000 |
| State Development Schemes | | | | |
| 049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 02-Drug | ... | 10,00,000 | 5,00,000 | ... |
| 50- Other Charges | ... | 10,00,000 | 5,00,000 | 10,00,000 |
| Total - 2551-60-101-049 | ... | 20,00,000 | 10,00,000 | 10,00,000 |
| 050- Cultivation of Dioscorea [FP] | | | | |
| 50- Other Charges | ... | 20,00,000 | 5,00,000 | 10,00,000 |
| 87- Regeneration | ... | ... | ... | ... |

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. |
|--|------------------------------|---|--|---|
| Total - 2551-60-101-050 | ... | 20,00,000 | 5,00,000 | 10,00,000 |
| 053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 50- Other Charges | ... | 30,00,000 | 5,00,000 | 20,00,000 |
| Total - 2551-60-101-055 | ... | 30,00,000 | 5,00,000 | 20,00,000 |
| 057- Scheme for Afforestation of Plantation Area [FP] | | | | |
| 50- Other Charges | ... | 25,00,000 | 5,00,000 | 15,00,000 |
| Total - 2551-60-101-057 | ... | 25,00,000 | 5,00,000 | 15,00,000 |
| 058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP] | | | | |
| 50- Other Charges | 1,71,66,049 | 24,05,00,000 | 1,72,00,000 | 24,45,00,000 |
| Total - 2551-60-101-058 | 1,71,66,049 | 24,05,00,000 | 1,72,00,000 | 24,45,00,000 |
| Total - State Development Schemes | 1,71,66,049 | 25,00,00,000 | 1,97,00,000 | 25,00,00,000 |
| Total - 2551-60-101 | 2,53,99,054 | 26,23,95,000 | 2,68,31,000 | 25,73,52,000 |
| Voted | 2,53,99,054 | 26,23,95,000 | 2,68,31,000 | 25,73,52,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER HILL AREAS

101- Development of Hill Areas

Administrative Expenditure

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

70-Deduct Recoveries

 01-Others -4,000 -1,000 -1,000 -1,000

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

025-Ipecac Cultivation [FP]

70-Deduct Recoveries

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

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. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 042-Project for Development of Plantation Road [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 055-Project for Utilisation of Raw Materials from Wild Plant Resources [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -4,000 | -5,000 | -2,000 | -2,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 024-Directorate of Chincona and other Medicinal Plants, West Bengal [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,22,813 | -1,000 | -4,00,000 | -4,00,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | -5,22,813 | -1,000 | -4,00,000 | -4,00,000 |
| <i>Total - 2551 - Deduct - Recoveries</i> | -5,26,813 | -6,000 | -4,02,000 | -4,02,000 |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| <hr/> | | | | | |
|--|----------------|------------------------------|---|--|---|
| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
| <hr/> | | | | | |
| 110- Composite Village and Small Industries and Co-operatives | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| Total - 110 | | ... | ... | ... | ... |
| <hr/> | | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| Total - 789 | | ... | ... | ... | ... |
| <hr/> | | | | | |
| 796- Tribal Areas Sub-Plan | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| Total - 796 | | ... | ... | ... | ... |
| <hr/> | | | | | |
| Grand Total - Gross | | ... | ... | ... | ... |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| <hr/> | | | | | |
| State Development Schemes | | ... | ... | ... | ... |
| <hr/> | | | | | |
| <i>Deduct Recoveries</i> | | ... | ... | ... | ... |
| <hr/> | | | | | |
| Grand Total - Net | | ... | ... | ... | ... |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| <hr/> | | | | | |

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. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES | | | | |
| 110- Composite Village and Small Industries and Co-operatives | | | | |
| State Development Schemes | | | | |
| 065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2851-00-110 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

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

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 6,92,50,000

Charged Rs. Nil

Total Rs. 6,92,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,92,50,000 | ... | 6,92,50,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 6,92,50,000 | ... | 6,92,50,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 60 - FOODS AND BEVERAGES | | | | |
| 102- Food and Beverages | | | | |
| State Development Schemes | 20,91,462 | 8,50,00,000 | 31,00,000 | 5,42,50,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 20,91,462 | 8,50,00,000 | 31,00,000 | 5,42,50,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Total - 789 | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Grand Total - Gross | 20,91,462 | 11,00,00,000 | 56,00,000 | 6,92,50,000 |
| Voted | 20,91,462 | 11,00,00,000 | 56,00,000 | 6,92,50,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 20,91,462 | 11,00,00,000 | 56,00,000 | 6,92,50,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 20,91,462 | 11,00,00,000 | 56,00,000 | 6,92,50,000 |
| Voted | 20,91,462 | 11,00,00,000 | 56,00,000 | 6,92,50,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES | | | | |
| 60 - FOODS AND BEVERAGES | | | | |
| 102- Food and Beverages | | | | |
| State Development Schemes | | | | |
| 001- Assistance for Promotion of Food Processing Industries [FP] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 86,126 | 1,50,00,000 | 1,00,000 | 42,50,000 |
| 50- Other Charges | 20,05,336 | 7,00,00,000 | 30,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 20,91,462 | 8,50,00,000 | 31,00,000 | 5,42,50,000 |
| Total - 2852-60-102 | 20,91,462 | 8,50,00,000 | 31,00,000 | 5,42,50,000 |
| Voted | 20,91,462 | 8,50,00,000 | 31,00,000 | 5,42,50,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----|--------------------|------------------|--------------------|
| 60 - FOODS AND BEVERAGES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Assistance for formation of Food Processing Industries [FP] | | | | |
| 50- Other Charges | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Total - State Development Schemes | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Total - 2852-60-789 | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Voted | ... | 2,50,00,000 | 25,00,000 | 1,50,00,000 |
| Charged | ... | ... | ... | ... |
| Total - 2852 - Deduct - Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,86,69,000

Charged Rs. Nil

Total Rs. 6,86,69,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,86,69,000 | ... | 6,86,69,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 6,86,67,000 | ... | 6,86,67,000 |

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 | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Total - 090 | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Grand Total - Gross | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Voted | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Deduct Recoveries | -10,100 | -3,000 | -2,000 | -2,000 |
| Grand Total - Net | 5,96,67,263 | 6,60,67,000 | 6,68,05,000 | 6,86,67,000 |
| Voted | 5,96,67,263 | 6,60,67,000 | 6,68,05,000 | 6,86,67,000 |
| 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 | | | | |
| 025- Department of Food Processing Industries. [FP] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,52,03,741 | 2,58,57,000 | 2,55,30,000 | 2,62,96,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 17,12,234 | 15,52,000 | 27,20,000 | 29,92,000 |
| 03-House Rent Allowance | 23,96,767 | 31,61,000 | 23,21,000 | 23,91,000 |
| 04-Ad hoc Bonus | 52,800 | 59,000 | 70,000 | 72,000 |
| 07-Other Allowances | 6,32,242 | 4,73,000 | 6,78,000 | 4,75,000 |
| 12-Medical Allowance | 6,355 | 9,000 | 6,000 | 6,000 |
| Total - 3451-00-090-025-01 | 3,00,04,139 | 3,11,11,000 | 3,13,25,000 | 3,22,32,000 |
| ----- | | | | |
| 02- Wages | 10,06,400 | 10,58,000 | 17,10,000 | 17,61,000 |
| 07- Medical Reimbursements | 4,85,209 | 15,07,000 | 15,07,000 | 15,07,000 |
| 11- Travel Expenses | 3,70,182 | 4,90,000 | 3,74,000 | 3,78,000 |
| 12- Medical Reimbursements under WBHS 2008 | 3,04,724 | 2,52,000 | 12,50,000 | 14,50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,61,000 | ... | ... |
| 02-Telephone | 87,671 | 1,51,000 | 66,000 | 68,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 22,35,826 | 22,70,000 | 22,15,000 | 23,04,000 |
| 04-Other Office Expenses | 12,12,461 | 22,05,000 | 12,25,000 | 12,50,000 |
| Total - 3451-00-090-025-13 | 35,35,958 | 47,87,000 | 35,06,000 | 36,22,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 1,97,70,867 | 2,25,28,000 | 2,25,28,000 | 2,32,04,000 |
| 27- Minor Works/ Maintenance | ... | 11,31,000 | 11,31,000 | 12,45,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | 16,47,385 | 5,50,000 | 8,50,000 | 5,66,000 |
| 77- Computerisation | 3,06,620 | 5,56,000 | 3,13,000 | 3,22,000 |
| 78- Outsourcing of Services | 22,45,879 | 21,00,000 | 23,13,000 | 23,82,000 |
| Total - Administrative Expenditure | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| ----- | | | | |
| Total - 3451-00-090 | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| ----- | | | | |
| Voted | 5,96,77,363 | 6,60,70,000 | 6,68,07,000 | 6,86,69,000 |
| Charged | ... | ... | ... | ... |
| ----- | | | | |
| DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| ----- | | | | |
| 090- Secretariate | | | | |

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>Administrative Expenditure</i> | | | | |
| 025-Department of Food Processing Industries. [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -200 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | -200 | -2,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| <i>Administrative Expenditure</i> | | | | |
| 025-Department of Food Processing Industries [FP] [FP] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -9,900 | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | -9,900 | -1,000 | -1,000 | -1,000 |
| Total - 3451 - Deduct - Recoveries | -10,100 | -3,000 | -2,000 | -2,000 |

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 7,50,00,000

Charged Rs. Nil

Total Rs. 7,50,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 7,50,00,000 | ... | 7,50,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 7,50,00,000 | ... | 7,50,00,000 |

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 | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 104 | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| Grand Total - Gross | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| Voted | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| Voted | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| 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. 4401-00-104 - AGRICULTURAL FARMS | | | | |
| 104- Agricultural Farms | | | | |
| State Development Schemes | | | | |
| 015- Construction of Model House for Plantation Labourers [FP] | | | | |
| 53- Major Works / Land and Buildings | 51,46,711 | 3,00,00,000 | 60,00,000 | 2,00,00,000 |
| Total - 4401-00-104-015 | 51,46,711 | 3,00,00,000 | 60,00,000 | 2,00,00,000 |
| 016- Infrastructural Development for Centre of Excellence for Vegetables [FP] | | | | |
| 53- Major Works / Land and Buildings | 3,02,78,035 | 2,50,00,000 | 30,00,000 | 50,00,000 |
| Total - 4401-00-104-016 | 3,02,78,035 | 2,50,00,000 | 30,00,000 | 50,00,000 |
| 018- Project for Development of Plantation Roads [FP] | | | | |
| 53- Major Works / Land and Buildings | 1,11,08,891 | 4,00,00,000 | 2,00,00,000 | 5,00,00,000 |
| Total - 4401-00-104-018 | 1,11,08,891 | 4,00,00,000 | 2,00,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| Total - 4401-00-104 | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 | 7,50,00,000 |
| | Voted | 4,65,33,637 | 9,50,00,000 | 2,90,00,000 |
| | Charged | ... | ... | ... |
| Total - 4401 - Deduct - Recoveries | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

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

Voted Rs. 7,50,000

Charged Rs. Nil

Total Rs. 7,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 7,50,000 | ... | 7,50,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 7,50,000 | ... | 7,50,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| State Development Schemes | ... | ... | 7,12,000 | 7,50,000 |
| Total - 103 | ... | ... | 7,12,000 | 7,50,000 |
| Grand Total - Gross | ... | ... | 7,12,000 | 7,50,000 |
| Voted | ... | ... | 7,12,000 | 7,50,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | 7,12,000 | 7,50,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | 7,12,000 | 7,50,000 |
| Voted | ... | ... | 7,12,000 | 7,50,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING | | | | |
| 01 - FOOD | | | | |
| 103- Food Processing | | | | |
| State Development Schemes | | | | |
| 002- Directorate of Food Processing Industries [FP] | | | | |
| 60- Other Capital Expenditure | ... | ... | 7,12,000 | 7,50,000 |
| Total - State Development Schemes | ... | ... | 7,12,000 | 7,50,000 |
| Total - 4408-01-103 | ... | ... | 7,12,000 | 7,50,000 |
| | | | 7,12,000 | 7,50,000 |
| | | | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

| | | |
|-------------------------------|------------------------|-------------------------------|
| Voted Rs. 44,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 44,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| Gross Expenditure | 44,00,00,000 | ... 44,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| Net Expenditure | 44,00,00,000 | ... 44,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 60 - OTHERS | | | | |
| 102- Foods And Beverages | | | | |
| State Development Schemes | 2,44,09,327 | 14,00,00,000 | 17,50,00,000 | 35,60,00,000 |
| Total - 102 | 2,44,09,327 | 14,00,00,000 | 17,50,00,000 | 35,60,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | 2,10,00,000 | 6,90,00,000 |
| Total - 789 | ... | ... | 2,10,00,000 | 6,90,00,000 |
| 796- Tribal Areas Sub - Plan | | | | |
| State Development Schemes | ... | ... | 60,00,000 | 1,50,00,000 |
| Total - 796 | ... | ... | 60,00,000 | 1,50,00,000 |
| Grand Total - Gross | 2,44,09,327 | 14,00,00,000 | 20,20,00,000 | 44,00,00,000 |
| Voted | 2,44,09,327 | 14,00,00,000 | 20,20,00,000 | 44,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 2,44,09,327 | 14,00,00,000 | 20,20,00,000 | 44,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 2,44,09,327 | 14,00,00,000 | 20,20,00,000 | 44,00,00,000 |
| Voted | 2,44,09,327 | 14,00,00,000 | 20,20,00,000 | 44,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES | | | | |
| 60 - OTHERS | | | | |
| 102- Foods And Beverages | | | | |
| State Development Schemes | | | | |
| 005- Honey Processing Hub [FP] | | | | |
| 53- Major Works / Land and Buildings | 17,50,994 | 1,00,00,000 | 1,00,00,000 | 1,50,00,000 |
| Total - 4860-60-102-005 | 17,50,994 | 1,00,00,000 | 1,00,00,000 | 1,50,00,000 |
| 006- Infrastructure development of Food Processing Industries & Horticulture [FP] | | | | |
| 53- Major Works / Land and Buildings | 2,26,58,333 | 13,00,00,000 | 10,00,00,000 | 12,50,00,000 |
| Total - 4860-60-102-006 | 2,26,58,333 | 13,00,00,000 | 10,00,00,000 | 12,50,00,000 |
| Total - State Development Schemes | 2,44,09,327 | 14,00,00,000 | 11,00,00,000 | 14,00,00,000 |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 6,50,00,000 | 21,60,00,000 |
| Total - State Development Schemes | ... | ... | 6,50,00,000 | 21,60,00,000 |
| Total - 4860-60-102 | 2,44,09,327 | 14,00,00,000 | 17,50,00,000 | 35,60,00,000 |
| Voted | 2,44,09,327 | 14,00,00,000 | 17,50,00,000 | 35,60,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4860-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|-----|--------------------|--------------------|
| 60 - OTHERS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) (RIDF) [FP] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 2,10,00,000 | 6,90,00,000 |
| Total - State Development Schemes | ... | ... | 2,10,00,000 | 6,90,00,000 |
| Total - 4860-60-789 | ... | ... | 2,10,00,000 | 6,90,00,000 |
| Voted | ... | ... | 2,10,00,000 | 6,90,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

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

DETAILED ACCOUNT NO. 4860-60-796 - TRIBAL AREAS SUB - PLAN

60 - OTHERS

796- Tribal Areas Sub - Plan

State Development Schemes

001- Infrastructure facilities for Food Processing Industries

Development Programme (RIDF) (RIDF) [FP]

53- Major Works / Land and Buildings

... ... 60,00,000 1,50,00,000

Total - State Development Schemes

... ... 60,00,000 1,50,00,000

Total - 4860-60-796

... ... **60,00,000** **1,50,00,000**

Voted

... ... 60,00,000 1,50,00,000

Charged

...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 22

Food Processing Industries and Horticulture Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

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 | ... | ... | -1,000 | -1,000 |
| Grand Total - Net | ... | ... | -1,000 | -1,000 |
| Voted | ... | ... | -1,000 | -1,000 |
| Charged | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

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

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

108- Loans from National Co-operative Development Corporation

Administrative Expenditure

002-Deduct-Receipts and Recoveries on Capital Account due to early
repayment of NCDC Loan [FP]

70-Deduct Recoveries

01-Others

| | | | | |
|---|-----|-----|--------|--------|
| | ... | ... | -1,000 | -1,000 |
| <i>Total - 108 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| <i>Total - 6003 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

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 | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| 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 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <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 | | | | |
| 085- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 084- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2401-00-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

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

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

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

| | | | | |
|--|-----|-----|-----|-----|
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 023- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 014- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR] | | | | |

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 | ... | ... | ... | ... |
| Total - 2401-00-800 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| <i>Total - 2401 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| | | | | |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 13,09,25,000

Charged Rs. Nil

Total Rs. 13,09,25,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 13,09,25,000 | ... | 13,09,25,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 13,09,20,000 | ... | 13,09,20,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | 78,41,411 | 97,58,000 | 1,01,60,000 | 1,05,82,000 |
| Total - 101 | 78,41,411 | 97,58,000 | 1,01,60,000 | 1,05,82,000 |
| 102- Soil Conservation | | | | |
| Administrative Expenditure | 11,15,41,403 | 11,72,32,000 | 11,59,22,000 | 12,03,43,000 |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 102 | 11,15,41,403 | 11,72,32,000 | 11,59,22,000 | 12,03,43,000 |
| Grand Total - Gross | 11,93,82,814 | 12,69,90,000 | 12,60,82,000 | 13,09,25,000 |
| Voted | 11,93,82,814 | 12,69,90,000 | 12,60,82,000 | 13,09,25,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 11,93,82,814 | 12,69,90,000 | 12,60,82,000 | 13,09,25,000 |
| Deduct Recoveries | ... | -5,000 | -5,000 | -5,000 |
| Grand Total - Net | 11,93,82,814 | 12,69,85,000 | 12,60,77,000 | 13,09,20,000 |
| Voted | 11,93,82,814 | 12,69,85,000 | 12,60,77,000 | 13,09,20,000 |
| Charged | ... | ... | ... | ... |

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. 2402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 12,49,897 | 20,22,000 | 15,87,000 | 16,26,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 37,404 | 68,000 | 90,000 | 96,000 |
| 03-House Rent Allowance | 1,49,988 | 1,95,000 | 1,70,000 | 1,75,000 |
| 04-Ad hoc Bonus | 14,400 | 18,000 | 11,000 | 20,000 |
| 07-Other Allowances | 840 | 12,000 | 10,000 | 10,000 |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | 1,000 | 1,000 | 1,000 |
| Total - 2402-00-101-002-01 | 14,52,529 | 23,16,000 | 18,69,000 | 19,28,000 |
| ----- | | | | |
| 02- Wages | 59,61,028 | 68,53,000 | 76,99,000 | 80,47,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 13,855 | 20,000 | 20,000 | 22,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,700 | 8,000 | 10,000 | 10,000 |
| 04-Other Office Expenses | 1,00,000 | 1,40,000 | 1,40,000 | 1,45,000 |
| Total - 2402-00-101-002-13 | 1,05,700 | 1,48,000 | 1,50,000 | 1,55,000 |
| ----- | | | | |
| 19- Maintenance | 38,000 | 52,000 | 52,000 | 55,000 |
| 50- Other Charges | 2,70,299 | 3,69,000 | 3,70,000 | 3,75,000 |
| Total - Administrative Expenditure | 78,41,411 | 97,58,000 | 1,01,60,000 | 1,05,82,000 |
| ----- | | | | |
| Total - 2402-00-101 | 78,41,411 | 97,58,000 | 1,01,60,000 | 1,05,82,000 |
| ----- | | | | |
| Voted | 78,41,411 | 97,58,000 | 1,01,60,000 | 1,05,82,000 |
| Charged | ... | ... | ... | ... |

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

102- Soil Conservation

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | 1,45,59,961 | 1,84,09,000 | 1,49,97,000 | 1,54,47,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 5,25,127 | 6,45,000 | 10,19,000 | 11,21,000 |
| 03-House Rent Allowance | 7,81,680 | 10,50,000 | 6,05,000 | 6,29,000 |
| 04-Ad hoc Bonus | 62,400 | 86,000 | 64,000 | 85,000 |
| 07-Other Allowances | 85,160 | 2,20,000 | 2,20,000 | 2,25,000 |
| 11-Compensatory Allowance | 19,871 | 55,000 | 10,000 | 12,000 |
| 12-Medical Allowance | 1,68,404 | 2,05,000 | 1,15,000 | 1,20,000 |
| Total - 2402-00-102-002-01 | 1,62,02,603 | 2,06,70,000 | 1,70,30,000 | 1,76,39,000 |
| 02- Wages | 5,09,17,996 | 5,12,81,000 | 5,29,55,000 | 5,50,73,000 |
| 07- Medical Reimbursements | 31,188 | 55,000 | 55,000 | 55,000 |
| 11- Travel Expenses | 18,136 | 55,000 | 30,000 | 35,000 |
| 12- Medical Reimbursements under WBHS 2008 | 15,000 | 1,20,000 | 1,20,000 | 1,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,33,123 | 1,57,000 | 1,37,000 | 1,41,000 |
| 02-Telephone | 6,963 | 15,000 | 7,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 41,666 | 58,000 | 60,000 | 60,000 |
| 04-Other Office Expenses | 1,01,339 | 1,50,000 | 1,50,000 | 1,60,000 |
| Total - 2402-00-102-002-13 | 2,83,091 | 3,80,000 | 3,54,000 | 3,68,000 |
| 14- Rents, Rates and Taxes | 57,000 | 75,000 | 75,000 | 80,000 |
| 19- Maintenance | 23,58,049 | 32,65,000 | 30,05,000 | 30,53,000 |
| 27- Minor Works/ Maintenance | 2,39,229 | 3,29,000 | 2,46,000 | 2,53,000 |
| 50- Other Charges | 2,65,929 | 3,63,000 | 3,63,000 | 3,70,000 |
| 87- Regeneration | ... | ... | ... | ... |
| Total - 2402-00-102-002 | 7,03,88,221 | 7,65,93,000 | 7,42,33,000 | 7,70,46,000 |
| 004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 74,25,568 | 78,11,000 | 89,48,000 | 96,77,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 2,21,525 | 2,60,000 | 6,30,000 | 6,73,000 |
| 03-House Rent Allowance | 4,75,092 | 5,05,000 | 5,89,000 | 6,04,000 |
| 04-Ad hoc Bonus | 28,800 | 35,000 | 38,000 | 39,000 |
| 07-Other Allowances | 30,936 | 75,000 | 75,000 | 85,000 |
| 12-Medical Allowance | 73,484 | 72,000 | 80,000 | 85,000 |
| Total - 2402-00-102-004-01 | 82,55,405 | 87,58,000 | 1,03,60,000 | 1,11,63,000 |
| 02- Wages | 2,28,25,821 | 1,72,35,000 | 1,72,35,000 | 1,75,89,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |

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. |
|--|------------------------------|---|--|---|
| 11- Travel Expenses | ... | 51,000 | 51,000 | 51,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,33,687 | 3,60,000 | 3,66,000 | 3,71,000 |
| 02-Telephone | 2,917 | 5,000 | 5,000 | 5,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 14,999 | 20,000 | 20,000 | 21,000 |
| 04-Other Office Expenses | 1,07,557 | 1,46,000 | 1,46,000 | 1,50,000 |
| Total - 2402-00-102-004-13 | 4,59,160 | 5,31,000 | 5,37,000 | 5,47,000 |
| 14- Rents, Rates and Taxes | 24,000 | 33,000 | 33,000 | 33,000 |
| 19- Maintenance | 4,45,270 | 6,00,000 | 6,00,000 | 6,10,000 |
| 27- Minor Works/ Maintenance | 1,13,970 | 1,55,000 | 1,55,000 | 1,60,000 |
| 50- Other Charges | 12,73,705 | 15,34,000 | 15,34,000 | 15,50,000 |
| Total - 2402-00-102-004 | 3,33,97,331 | 2,88,97,000 | 3,05,05,000 | 3,17,03,000 |
| 005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 1,10,000 | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 12,000 | ... | ... |
| 03-House Rent Allowance | ... | 8,000 | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | 3,000 | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | 1,000 | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2402-00-102-005-01 | ... | 1,34,000 | ... | ... |
| 02- Wages | 6,57,780 | 15,50,000 | 15,50,000 | 16,00,000 |
| 07- Medical Reimbursements | 29,833 | 50,000 | 50,000 | 50,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 55,000 | 55,000 | 55,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 4,173 | 10,000 | 10,000 | 10,000 |
| 02-Telephone | 1,781 | 7,000 | 7,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,000 | 6,000 | 6,000 | 6,000 |
| 04-Other Office Expenses | 16,937 | 23,000 | 23,000 | 23,000 |
| Total - 2402-00-102-005-13 | 26,891 | 46,000 | 46,000 | 46,000 |
| 27- Minor Works/ Maintenance | 2,66,799 | 3,60,000 | 3,60,000 | 3,71,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,50,000 | 5,10,000 | 5,10,000 | 5,20,000 |
| 50- Other Charges | 39,29,451 | 53,45,000 | 50,47,000 | 52,68,000 |

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 - 2402-00-102-005 | 51,60,754 | 80,50,000 | 76,18,000 | 79,10,000 |
| 006- Integrated Soil and Water Conservation in the Himalayan Region [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | 3,51,905 | 5,52,000 | 5,52,000 | 5,74,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 1,01,617 | 1,41,000 | 1,40,000 | 1,42,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 50,000 | 50,000 | 50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 56,239 | 55,000 | 55,000 | 55,000 |
| 02-Telephone | 7,403 | 15,000 | 15,000 | 15,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,000 | 15,000 | 15,000 | 15,000 |
| 04-Other Office Expenses | 1,49,774 | 2,03,000 | 2,03,000 | 2,06,000 |
| Total - 2402-00-102-006-13 | 2,19,416 | 2,88,000 | 2,88,000 | 2,91,000 |
| 19- Maintenance | 13,61,994 | 18,83,000 | 18,13,000 | 18,83,000 |
| 27- Minor Works/ Maintenance | 2,62,490 | 3,61,000 | 3,61,000 | 3,72,000 |
| 50- Other Charges | 1,69,947 | 2,32,000 | 2,32,000 | 2,39,000 |
| Total - 2402-00-102-006 | 24,67,369 | 35,07,000 | 34,36,000 | 35,51,000 |
| 008- Integrated Action Plan for Flood Control in Ganga Basin [FR] | | | | |
| 19- Maintenance | 1,27,728 | 1,85,000 | 1,30,000 | 1,33,000 |
| Total - 2402-00-102-008 | 1,27,728 | 1,85,000 | 1,30,000 | 1,33,000 |
| Total - Administrative Expenditure | 11,15,41,403 | 11,72,32,000 | 11,59,22,000 | 12,03,43,000 |
| Total - 2402-00-102 | 11,15,41,403 | 11,72,32,000 | 11,59,22,000 | 12,03,43,000 |
| Voted | 11,15,41,403 | 11,72,32,000 | 11,59,22,000 | 12,03,43,000 |
| Charged | ... | ... | ... | ... |

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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 002-Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 102- Soil Conservation | | | | |
| Administrative Expenditure | | | | |
| 002-Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Integrated Soil and Water Conservation in the Himalayan Region [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | ... | -4,000 | -4,000 | -4,000 |
| <i>Total - 2402 - Deduct - Recoveries</i> | ... | -5,000 | -5,000 | -5,000 |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2406 - Forestry and Wild Life

Voted Rs. 903,44,54,000

Charged Rs. Nil

Total Rs. 903,44,54,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 903,44,54,000 | ... | 903,44,54,000 |
| Deduct - Recoveries | -50,09,84,000 | ... | -50,09,84,000 |
| Net Expenditure | 853,34,70,000 | ... | 853,34,70,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 01 - FORESTRY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 276,92,24,248 | 291,52,84,000 | 297,89,48,000 | 305,44,36,000 |
| Total - 001 | 276,92,24,248 | 291,52,84,000 | 297,89,48,000 | 305,44,36,000 |
| 003- Education and Training | | | | |
| Administrative Expenditure | 1,91,16,776 | 94,00,000 | 91,61,000 | 93,91,000 |
| Total - 003 | 1,91,16,776 | 94,00,000 | 91,61,000 | 93,91,000 |
| 005- Survey and Utilisation of Forest Resources | | | | |
| Administrative Expenditure | 11,72,390 | 15,96,000 | 13,80,000 | 14,20,000 |
| State Development Schemes | 45,07,776 | 3,40,00,000 | 80,00,000 | 3,40,00,000 |
| Total - 005 | 56,80,166 | 3,55,96,000 | 93,80,000 | 3,54,20,000 |
| 070- Communication and Buildings | | | | |
| Administrative Expenditure | 4,74,88,584 | 5,47,85,000 | 5,44,10,000 | 5,60,69,000 |
| State Development Schemes | 4,68,77,718 | 19,70,00,000 | 10,20,00,000 | 16,70,00,000 |
| Total - 070 | 9,43,66,302 | 25,17,85,000 | 15,64,10,000 | 22,30,69,000 |
| 101- Forest Conservation Development & Regeneration | | | | |
| Administrative Expenditure | 17,61,19,298 | 16,96,94,000 | 19,72,79,000 | 19,94,27,000 |
| State Development Schemes | 7,83,74,994 | 39,85,00,000 | 33,28,00,000 | 89,90,00,000 |
| State Development Schemes (Central Assistance) | 2,01,87,000 | 1,50,00,000 | 1,00,00,000 | 90,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 101 | 27,46,81,292 | 58,31,94,000 | 54,00,79,000 | 110,74,27,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 102- Social and Farm Forestry | | | | |
| Administrative Expenditure | 22,08,24,965 | 24,97,98,000 | 23,60,73,000 | 24,35,96,000 |
| State Development Schemes | 8,81,28,213 | 11,53,00,000 | 7,45,00,000 | 10,50,00,000 |
| State Development Schemes (Central Assistance) | ... | 2,00,00,000 | ... | ... |
| Total - 102 | 30,89,53,178 | 38,50,98,000 | 31,05,73,000 | 34,85,96,000 |
| 105- Forest Produce | | | | |
| Administrative Expenditure | 11,63,33,338 | 15,76,09,000 | 15,49,64,000 | 15,71,55,000 |
| State Development Schemes | 20,60,058 | 90,00,000 | 50,00,000 | 1,00,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 105 | 11,83,93,396 | 16,66,09,000 | 15,99,64,000 | 16,71,55,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 3,77,97,716 | 10,80,00,000 | 12,20,00,000 | 30,40,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 3,77,97,716 | 10,80,00,000 | 12,20,00,000 | 30,40,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 44,03,372 | 5,58,00,000 | 3,83,00,000 | 11,20,00,000 |
| State Development Schemes (Central Assistance) | ... | 45,27,00,000 | ... | 6,04,00,000 |
| Total - 796 | 44,03,372 | 50,85,00,000 | 3,83,00,000 | 17,24,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 1,18,767 | ... | ... | ... |
| State Development Schemes | 1,79,74,106 | 6,40,00,000 | 2,80,00,000 | 6,40,00,000 |
| Total - 800 | 1,80,92,873 | 6,40,00,000 | 2,80,00,000 | 6,40,00,000 |
| Total - 01 | 365,07,09,319 | 502,74,66,000 | 435,28,15,000 | 548,58,94,000 |
| 02 - ENVIRONMENTAL FORESTRY AND WILD LIFE | | | | |
| 110- Wild Life Preservation | | | | |
| Administrative Expenditure | 25,11,80,771 | 25,43,30,000 | 27,72,82,000 | 28,64,29,000 |
| State Development Schemes | 12,78,51,846 | 35,79,00,000 | 16,30,00,000 | 43,70,00,000 |
| State Development Schemes (Central Assistance) | 4,50,18,105 | 10,50,00,000 | 5,25,00,000 | 13,06,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 110 | 42,40,50,722 | 71,72,30,000 | 49,27,82,000 | 85,40,29,000 |
| 111- Zoological Park | | | | |
| Administrative Expenditure | 71,94,26,336 | 89,46,88,000 | 89,52,18,000 | 91,85,48,000 |
| State Development Schemes | 3,82,30,471 | 20,00,00,000 | 8,00,00,000 | 28,00,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 111 | 75,76,56,807 | 109,46,88,000 | 97,52,18,000 | 119,85,48,000 |
| 112- Public Garden | | | | |
| Administrative Expenditure | 23,78,59,684 | 22,31,31,000 | 22,04,76,000 | 23,08,10,000 |
| State Development Schemes | 4,17,56,383 | 22,80,00,000 | 9,35,00,000 | 29,80,00,000 |
| Total - 112 | 27,96,16,067 | 45,11,31,000 | 31,39,76,000 | 52,88,10,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 97,58,412 | ... | 1,80,00,000 | 3,10,00,000 |
| State Development Schemes (Central Assistance) | 1,33,06,300 | ... | 2,55,00,000 | 3,60,00,000 |
| Total - 789 | 2,30,64,712 | ... | 4,35,00,000 | 6,70,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 10,57,22,969 | 34,60,00,000 | 17,23,00,000 | 33,70,00,000 |
| State Development Schemes (Central Assistance) | 1,30,57,300 | ... | 2,53,00,000 | 2,40,00,000 |
| Total - 796 | 11,87,80,269 | 34,60,00,000 | 19,76,00,000 | 36,10,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 14,41,03,521 | 16,73,11,000 | 16,64,54,000 | 17,31,06,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 800 | 14,41,03,521 | 16,73,11,000 | 16,64,54,000 | 17,31,06,000 |
| Total - 02 | 174,72,72,098 | 277,63,60,000 | 218,95,30,000 | 318,24,93,000 |
| 04 - AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| Total - 001 | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| 103- State compensatory Afforestation | | | | |
| State Development Schemes | 11,69,46,746 | 28,20,00,000 | 42,75,70,000 | 36,00,00,000 |
| Total - 103 | 11,69,46,746 | 28,20,00,000 | 42,75,70,000 | 36,00,00,000 |
| Total - 04 | 12,14,46,746 | 28,81,20,000 | 43,28,12,000 | 36,60,67,000 |
| Grand Total - Gross | 551,94,28,163 | 809,19,46,000 | 697,51,57,000 | 903,44,54,000 |
| Voted | 551,94,28,163 | 809,19,46,000 | 697,51,57,000 | 903,44,54,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Administrative Expenditure | 470,74,68,678 | 510,37,46,000 | 519,68,87,000 | 533,64,54,000 |
| State Development Schemes | 72,03,90,780 | 239,55,00,000 | 166,49,70,000 | 343,80,00,000 |
| State Development Schemes (Central Assistance) | 9,15,68,705 | 59,27,00,000 | 11,33,00,000 | 26,00,00,000 |
| <i>Deduct Recoveries</i> | -15,31,18,514 | -28,21,26,000 | -49,79,84,000 | -50,09,84,000 |
| Grand Total - Net | 536,63,09,649 | 780,98,20,000 | 647,71,73,000 | 853,34,70,000 |
| Voted | 536,63,09,649 | 780,98,20,000 | 647,71,73,000 | 853,34,70,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION | | | | |
| 01 - FORESTRY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- General Direction [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 151,89,17,191 | 160,27,38,000 | 156,44,85,000 | 161,14,20,000 |
| 14-Grade Pay | 17,700 | ... | ... | ... |
| 02-Dearness Allowance | 8,44,52,682 | 9,36,32,000 | 16,38,38,000 | 18,02,22,000 |
| 03-House Rent Allowance | 10,37,54,883 | 11,55,74,000 | 10,68,68,000 | 11,00,74,000 |
| 04-Ad hoc Bonus | 1,26,28,200 | 1,28,99,000 | 1,32,10,000 | 1,31,45,000 |
| 05-Interim Relief | 1,344 | ... | ... | ... |
| 07-Other Allowances | 1,62,57,868 | 1,66,13,000 | 2,00,61,000 | 2,10,44,000 |
| 09-Ration Allowance | 15,89,867 | 17,55,000 | 16,85,000 | 17,36,000 |
| 11-Compensatory Allowance | 1,02,31,380 | 1,10,69,000 | 1,00,38,000 | 1,04,54,000 |
| 12-Medical Allowance | 1,22,28,989 | 1,41,58,000 | 1,22,29,000 | 1,22,29,000 |
| Total - 2406-01-001-001-01 | 176,00,80,104 | 186,84,38,000 | 189,24,14,000 | 196,03,24,000 |
| ----- | | | | |
| 02- Wages | 83,46,30,942 | 84,12,85,000 | 89,80,16,000 | 90,27,37,000 |
| 07- Medical Reimbursements | 40,43,534 | 52,63,000 | 52,63,000 | 52,63,000 |
| 11- Travel Expenses | 45,66,609 | 55,70,000 | 46,12,000 | 46,58,000 |
| 12- Medical Reimbursements under WBHS 2008 | 56,75,292 | 85,66,000 | 70,59,000 | 72,38,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,50,21,493 | 4,29,28,000 | 4,75,72,000 | 4,80,54,000 |
| 02-Telephone | 23,54,317 | 31,83,000 | 24,20,000 | 24,40,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 18,48,083 | 26,18,000 | 26,18,000 | 26,50,000 |
| 04-Other Office Expenses | 30,05,826 | 41,42,000 | 41,42,000 | 41,50,000 |
| Total - 2406-01-001-001-13 | 4,22,29,719 | 5,28,71,000 | 5,67,52,000 | 5,72,94,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 52,35,244 | 60,40,000 | 53,40,000 | 54,47,000 |
| 19- Maintenance | 30,42,245 | 38,92,000 | 38,03,000 | 40,65,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,64,332 | 1,60,000 | 1,69,000 | 1,72,000 |
| 50- Other Charges | 2,73,30,237 | 3,76,03,000 | 3,40,50,000 | 3,45,95,000 |
| 78- Outsourcing of Services | 5,26,46,169 | 5,20,62,000 | 3,80,26,000 | 3,90,53,000 |
| Total - 2406-01-001-001 | 273,96,44,427 | 288,17,50,000 | 294,55,04,000 | 302,08,46,000 |
| ----- | | | | |
| 020- General Direction and Administration [FR] | | | | |
| 02- Wages | 1,60,55,722 | 1,52,20,000 | 1,52,20,000 | 1,52,50,000 |
| 11- Travel Expenses | 1,41,446 | 3,13,000 | 3,13,000 | 3,20,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,30,769 | 1,91,000 | 1,35,000 | 1,39,000 |
| 02-Telephone | 1,64,156 | 1,65,000 | 1,66,000 | 1,68,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 40,242 | 20,000 | 42,000 | 43,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 04-Other Office Expenses | 2,46,687 | 3,52,000 | 3,52,000 | 3,70,000 |
| Total - 2406-01-001-020-13 | 5,81,854 | 7,28,000 | 6,95,000 | 7,20,000 |
| 19- Maintenance | 15,49,562 | 21,38,000 | 20,81,000 | 21,13,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 4,16,930 | 3,47,000 | 3,47,000 | 3,87,000 |
| 50- Other Charges | 1,08,34,307 | 1,47,88,000 | 1,47,88,000 | 1,48,00,000 |
| Total - 2406-01-001-020 | 2,95,79,821 | 3,35,34,000 | 3,34,44,000 | 3,35,90,000 |
| Total - Administrative Expenditure | 276,92,24,248 | 291,52,84,000 | 297,89,48,000 | 305,44,36,000 |
| Total - 2406-01-001 | 276,92,24,248 | 291,52,84,000 | 297,89,48,000 | 305,44,36,000 |
| Voted | 276,92,24,248 | 291,52,84,000 | 297,89,48,000 | 305,44,36,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

003- Education and Training

Administrative Expenditure

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

01- Salaries

| | | | | |
|-------------------------|-------------|-----------|-----------|-----------|
| 01-Pay | 1,20,00,000 | 16,55,000 | 16,55,000 | 16,85,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |

Total - 2406-01-003-001-01 1,20,00,000 16,55,000 16,55,000 16,85,000

07- Medical Reimbursements

11- Travel Expenses 12,11,192 12,20,000 12,20,000 12,23,000

Total - 2406-01-003-001 1,32,11,192 28,75,000 28,75,000 29,08,000

002- Cost of training of West Bengal Forest Services Probationers [FR]

01- Salaries

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| 01-Pay | 55,52,080 | 62,27,000 | 57,19,000 | 58,91,000 |
| 14-Grade Pay | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance | 1,67,194 | 2,05,000 | 3,75,000 | 3,95,000 |
| 03-House Rent Allowance | 1,61,810 | 60,000 | 1,67,000 | 1,72,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 24,500 | 33,000 | 25,000 | 25,000 |
| Total - 2406-01-003-002-01 | 59,05,584 | 65,25,000 | 62,86,000 | 64,83,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2406-01-003-002 | 59,05,584 | 65,25,000 | 62,86,000 | 64,83,000 |
| 003- Cost of Training of Forest Range Officers [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 1,91,16,776 | 94,00,000 | 91,61,000 | 93,91,000 |
| Total - 2406-01-003 | 1,91,16,776 | 94,00,000 | 91,61,000 | 93,91,000 |
| Voted | 1,91,16,776 | 94,00,000 | 91,61,000 | 93,91,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-----------|-----------|-----------|-----------|
| 01 - FORESTRY | | | | |
| 005- Survey and Utilisation of Forest Resources | | | | |
| Administrative Expenditure | | | | |
| 002- Forest Resources [FR] | | | | |
| 50- Other Charges | 3,87,736 | 5,28,000 | 4,80,000 | 4,90,000 |
| Total - 2406-01-005-002 | 3,87,736 | 5,28,000 | 4,80,000 | 4,90,000 |
| 003- Forest Consolidation [FR] | | | | |
| 50- Other Charges | 4,36,981 | 5,94,000 | 5,20,000 | 5,30,000 |
| Total - 2406-01-005-003 | 4,36,981 | 5,94,000 | 5,20,000 | 5,30,000 |
| 004- Surveys [FR] | | | | |
| 50- Other Charges | 3,47,673 | 4,74,000 | 3,80,000 | 4,00,000 |
| Total - 2406-01-005-004 | 3,47,673 | 4,74,000 | 3,80,000 | 4,00,000 |
| Total - Administrative Expenditure | 11,72,390 | 15,96,000 | 13,80,000 | 14,20,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 001- Forest Resources [FR] | | | | |
| 27- Minor Works/ Maintenance | 32,98,159 | 1,90,00,000 | 50,00,000 | 1,90,00,000 |
| 50- Other Charges | 12,09,617 | 1,50,00,000 | 30,00,000 | 1,50,00,000 |
| Total - State Development Schemes | 45,07,776 | 3,40,00,000 | 80,00,000 | 3,40,00,000 |
| Total - 2406-01-005 | 56,80,166 | 3,55,96,000 | 93,80,000 | 3,54,20,000 |
| Voted | 56,80,166 | 3,55,96,000 | 93,80,000 | 3,54,20,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|-------------|--------------|-------------|--------------|
| 01 - FORESTRY | | | | |
| 070- Communication and Buildings | | | | |
| Administrative Expenditure | | | | |
| 002- Buildings [FR] | | | | |
| 02- Wages | 2,47,82,054 | 2,39,31,000 | 2,57,73,000 | 2,68,04,000 |
| 19- Maintenance | 31,29,253 | 43,31,000 | 43,00,000 | 43,10,000 |
| 27- Minor Works/ Maintenance | 1,05,63,740 | 1,42,15,000 | 1,25,81,000 | 1,28,07,000 |
| 50- Other Charges | 40,01,753 | 52,76,000 | 52,00,000 | 52,46,000 |
| Total - 2406-01-070-002 | 4,24,76,800 | 4,77,53,000 | 4,78,54,000 | 4,91,67,000 |
| 003- Communications [FR] | | | | |
| 19- Maintenance | 12,49,311 | 17,10,000 | 16,80,000 | 17,10,000 |
| 27- Minor Works/ Maintenance | 10,74,339 | 15,55,000 | 13,07,000 | 15,40,000 |
| 50- Other Charges | 26,88,134 | 37,67,000 | 35,69,000 | 36,52,000 |
| Total - 2406-01-070-003 | 50,11,784 | 70,32,000 | 65,56,000 | 69,02,000 |
| Total - Administrative Expenditure | 4,74,88,584 | 5,47,85,000 | 5,44,10,000 | 5,60,69,000 |
| State Development Schemes | | | | |
| 001- Development of Forest Communications [FR] | | | | |
| 19- Maintenance | 1,39,60,352 | 4,00,00,000 | 2,00,00,000 | 4,00,00,000 |
| 50- Other Charges | 6,99,200 | 70,00,000 | 70,00,000 | 70,00,000 |
| Total - 2406-01-070-001 | 1,46,59,552 | 4,70,00,000 | 2,70,00,000 | 4,70,00,000 |
| 004- Buildings [FR] | | | | |
| 27- Minor Works/ Maintenance | 3,22,18,166 | 15,00,00,000 | 7,50,00,000 | 12,00,00,000 |
| Total - 2406-01-070-004 | 3,22,18,166 | 15,00,00,000 | 7,50,00,000 | 12,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 4,68,77,718 | 19,70,00,000 | 10,20,00,000 | 16,70,00,000 |
| Total - 2406-01-070 | 9,43,66,302 | 25,17,85,000 | 15,64,10,000 | 22,30,69,000 |
| Voted | 9,43,66,302 | 25,17,85,000 | 15,64,10,000 | 22,30,69,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

101- Forest Conservation Development & Regeneration

Administrative Expenditure

001- Wild Life Wing (i) Conservancy and Regeneration [FR]

| | | | | |
|------------------------------|-------------|-------------|-------------|-------------|
| 02- Wages | 3,89,34,328 | 3,19,91,000 | 3,95,92,000 | 4,00,12,000 |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 19- Maintenance | 49,03,822 | 58,14,000 | 50,02,000 | 51,02,000 |
| 27- Minor Works/ Maintenance | 4,81,310 | 6,84,000 | 6,84,000 | 6,90,000 |
| 50- Other Charges | 37,59,362 | 45,14,000 | 45,00,000 | 45,20,000 |
| 87- Regeneration | ... | ... | ... | ... |

Total - 2406-01-101-001 4,80,78,822 4,30,03,000 4,97,78,000 5,03,24,000

002- (ii) Working Plan [FR]

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| 50- Other Charges | 18,24,801 | 24,82,000 | 22,80,000 | 24,36,000 |
|-------------------|-----------|-----------|-----------|-----------|

Total - 2406-01-101-002 18,24,801 24,82,000 22,80,000 24,36,000

003- Forest Protection [FR]

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| 02- Wages | 11,77,39,942 | 11,23,23,000 | 13,40,50,000 | 13,52,48,000 |
| 19- Maintenance | 8,13,608 | 11,51,000 | 11,30,000 | 11,47,000 |
| 27- Minor Works/ Maintenance | 2,58,968 | 3,97,000 | 3,90,000 | 4,00,000 |
| 41- Secret Service Expenditure | 39,000 | 54,000 | 60,000 | 65,000 |
| 50- Other Charges | 69,81,407 | 97,58,000 | 90,91,000 | 93,07,000 |

Total - 2406-01-101-003 12,58,32,925 12,36,83,000 14,47,21,000 14,61,67,000

016- Management Information System [FR]

| | | | | |
|-------------------|----------|----------|----------|----------|
| 50- Other Charges | 3,82,750 | 5,26,000 | 5,00,000 | 5,00,000 |
|-------------------|----------|----------|----------|----------|

Total - 2406-01-101-016 3,82,750 5,26,000 5,00,000 5,00,000

Total - Administrative Expenditure 17,61,19,298 16,96,94,000 19,72,79,000 19,94,27,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <hr/> | | | | |
| 010- Forest Protection [FR] | | | | |
| 14- Rents, Rates and Taxes | 1,21,60,693 | 2,00,00,000 | 1,50,00,000 | 2,50,00,000 |
| 19- Maintenance | 82,07,590 | 1,50,00,000 | 1,20,00,000 | 1,50,00,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 1,41,34,656 | 10,00,00,000 | 7,00,00,000 | 12,00,00,000 |
| 27- Minor Works/ Maintenance | 46,62,846 | 3,50,00,000 | 60,00,000 | 4,50,00,000 |
| 50- Other Charges | 1,32,27,017 | 8,00,00,000 | 2,50,00,000 | 7,00,00,000 |
| | <hr/> | | | |
| Total - 2406-01-101-010 | 5,23,92,802 | 25,00,00,000 | 12,80,00,000 | 27,50,00,000 |
| <hr/> | | | | |
| 012- Working Plan [FR] | | | | |
| 50- Other Charges | 80,73,407 | 2,00,00,000 | 1,20,00,000 | 2,00,00,000 |
| | <hr/> | | | |
| Total - 2406-01-101-012 | 80,73,407 | 2,00,00,000 | 1,20,00,000 | 2,00,00,000 |
| <hr/> | | | | |
| 015- Management Information System [FR] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | 11,18,411 | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| 50- Other Charges | ... | 15,00,000 | 1,00,000 | 30,00,000 |
| 77- Computerisation | 33,32,708 | 70,00,000 | 35,00,000 | 2,50,00,000 |
| | <hr/> | | | |
| Total - 2406-01-101-015 | 44,51,119 | 1,85,00,000 | 61,00,000 | 3,80,00,000 |
| <hr/> | | | | |
| Total - State Development Schemes | 6,49,17,328 | 28,85,00,000 | 14,61,00,000 | 33,30,00,000 |
| <hr/> | | | | |
| State Development Schemes | | | | |
| 004- Integrated Forest Protection Scheme (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | 10,00,00,000 | ... | ... |
| | <hr/> | | | |
| Total - 2406-01-101-004 | ... | 10,00,00,000 | ... | ... |
| <hr/> | | | | |
| 020- National Mission for a Green India (State Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 50,66,666 | ... | ... | ... |
| | <hr/> | | | |
| Total - 2406-01-101-020 | 50,66,666 | ... | ... | ... |
| <hr/> | | | | |
| 022- Forest Fire Prevention and Management Scheme [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 83,91,000 | 1,00,00,000 | 67,00,000 | 60,00,000 |
| | <hr/> | | | |
| Total - 2406-01-101-022 | 83,91,000 | 1,00,00,000 | 67,00,000 | 60,00,000 |
| <hr/> | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - State Development Schemes | 1,34,57,666 | 11,00,00,000 | 67,00,000 | 60,00,000 |
| State Development Schemes | | | | |
| 023- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 18,00,00,000 | 56,00,00,000 |
| Total - State Development Schemes | ... | ... | 18,00,00,000 | 56,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 019- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 76,00,000 | ... | ... | ... |
| Total - 2406-01-101-019 | 76,00,000 | ... | ... | ... |
| 021- Forest Fire Prevention and Management Scheme [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,25,87,000 | 1,50,00,000 | 1,00,00,000 | 90,00,000 |
| Total - 2406-01-101-021 | 1,25,87,000 | 1,50,00,000 | 1,00,00,000 | 90,00,000 |
| Total - State Development Schemes (Central Assistance) | 2,01,87,000 | 1,50,00,000 | 1,00,00,000 | 90,00,000 |
| Total - 2406-01-101 | 27,46,81,292 | 58,31,94,000 | 54,00,79,000 | 110,74,27,000 |
| Voted | 27,46,81,292 | 58,31,94,000 | 54,00,79,000 | 110,74,27,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

102- Social and Farm Forestry

Administrative Expenditure

002- Plantation of quick growing species [FR]

01- Salaries

 01-Pay

19- Maintenance

50- Other Charges

87- Regeneration

| | | | |
|----------|----------|----------|----------|
| ... | ... | ... | ... |
| 2,09,918 | 2,10,000 | 2,14,000 | 2,18,000 |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-01-102-002 | 2,09,918 | 2,10,000 | 2,14,000 | 2,18,000 |
| 003- Farm Forestry-cum-Fuel wood Plantation [FR] | | | | |
| 50- Other Charges | 3,60,171 | 5,26,000 | 4,71,000 | 4,82,000 |
| Total - 2406-01-102-003 | 3,60,171 | 5,26,000 | 4,71,000 | 4,82,000 |
| 004- Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation [FR] | | | | |
| 19- Maintenance | 1,37,960 | 1,90,000 | 1,90,000 | 1,93,000 |
| 50- Other Charges | 1,07,500 | 1,50,000 | 1,50,000 | 1,53,000 |
| Total - 2406-01-102-004 | 2,45,460 | 3,40,000 | 3,40,000 | 3,46,000 |
| 005- West Bengal Forestry Project [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,24,61,467 | 1,48,72,000 | 1,28,35,000 | 1,32,20,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 3,71,263 | 5,78,000 | 10,50,000 | 10,80,000 |
| 03-House Rent Allowance | 13,44,287 | 15,35,000 | 13,85,000 | 14,27,000 |
| 04-Ad hoc Bonus | 38,400 | 45,000 | 38,000 | 45,000 |
| 07-Other Allowances | 39,189 | 70,000 | 80,000 | 90,000 |
| 09-Ration Allowance | 11,100 | 10,000 | 12,000 | 12,000 |
| 12-Medical Allowance | 19,000 | 27,000 | 6,000 | 6,000 |
| Total - 2406-01-102-005-01 | 1,42,84,706 | 1,71,37,000 | 1,54,06,000 | 1,58,80,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 5,18,582 | 4,69,000 | 4,70,000 | 4,75,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,55,710 | 5,35,000 | 9,68,000 | 9,76,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 7,58,303 | 7,76,000 | 7,81,000 | 8,04,000 |
| 02-Telephone | 69,536 | 2,29,000 | 70,000 | 71,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,90,697 | 5,20,000 | 5,00,000 | 5,20,000 |
| 04-Other Office Expenses | 2,49,251 | 3,49,000 | 3,90,000 | 4,00,000 |
| Total - 2406-01-102-005-13 | 14,67,787 | 18,74,000 | 17,41,000 | 17,95,000 |
| 19- Maintenance | 1,77,01,439 | 1,94,88,000 | 1,80,55,000 | 1,84,16,000 |
| 27- Minor Works/ Maintenance | 15,56,984 | 20,23,000 | 20,04,000 | 20,52,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 5,000 | 5,000 | ... |
| 50- Other Charges | 28,07,096 | 30,38,000 | 28,91,000 | 29,78,000 |
| Total - 2406-01-102-005 | 3,85,92,304 | 4,45,69,000 | 4,15,40,000 | 4,25,72,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 006- Area Oriented Fuelwood and Fodder Project [FR] | | | | |
| 50- Other Charges | 3,93,499 | 5,36,000 | 5,36,000 | 5,40,000 |
| Total - 2406-01-102-006 | 3,93,499 | 5,36,000 | 5,36,000 | 5,40,000 |
| 007- Social Forestry Project. [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 13,26,56,742 | 14,29,01,000 | 13,66,36,000 | 14,07,35,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 55,53,500 | 59,78,000 | 1,07,74,000 | 1,18,51,000 |
| 03-House Rent Allowance | 1,30,77,447 | 1,42,82,000 | 1,34,70,000 | 1,38,74,000 |
| 04-Ad hoc Bonus | 11,47,200 | 11,54,000 | 11,68,000 | 11,72,000 |
| 07-Other Allowances | 3,36,962 | 5,72,000 | 4,72,000 | 4,86,000 |
| 09-Ration Allowance | 95,411 | 1,03,000 | 1,01,000 | 1,04,000 |
| 12-Medical Allowance | 7,12,546 | 8,38,000 | 7,13,000 | 7,13,000 |
| Total - 2406-01-102-007-01 | 15,35,79,808 | 16,58,28,000 | 16,33,34,000 | 16,89,35,000 |
| 02- Wages | 49,980 | 64,000 | 52,000 | 54,000 |
| 07- Medical Reimbursements | 54,274 | 1,05,000 | 1,05,000 | 1,05,000 |
| 11- Travel Expenses | 2,73,839 | 4,85,000 | 4,00,000 | 4,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,60,099 | 5,36,000 | 5,36,000 | 5,40,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,15,867 | 3,27,000 | 1,90,000 | 1,23,000 |
| 02-Telephone | 79,735 | 2,50,000 | 81,000 | 82,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 13,64,326 | 18,55,000 | 14,19,000 | 14,62,000 |
| 04-Other Office Expenses | 12,72,463 | 17,34,000 | 16,85,000 | 17,30,000 |
| Total - 2406-01-102-007-13 | 28,32,391 | 41,66,000 | 33,75,000 | 33,97,000 |
| 14- Rents, Rates and Taxes | 1,98,636 | 2,72,000 | 2,03,000 | 2,07,000 |
| 19- Maintenance | 24,28,142 | 30,71,000 | 28,77,000 | 30,27,000 |
| 50- Other Charges | 2,14,46,444 | 2,90,90,000 | 2,20,90,000 | 2,27,53,000 |
| Total - 2406-01-102-007 | 18,10,23,613 | 20,36,17,000 | 19,29,72,000 | 19,94,38,000 |
| Total - Administrative Expenditure | 22,08,24,965 | 24,97,98,000 | 23,60,73,000 | 24,35,96,000 |
| State Development Schemes | | | | |
| 022- Research and Seed Propagation [FR] | | | | |
| 50- Other Charges | 77,85,495 | 80,00,000 | 80,00,000 | 90,00,000 |
| 98- Training | ... | ... | ... | ... |
| Total - 2406-01-102-022 | 77,85,495 | 80,00,000 | 80,00,000 | 90,00,000 |
| 025- Forestry Treatment [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 5,08,08,192 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| Total - 2406-01-102-025 | 5,08,08,192 | 2,00,00,000 | 2,00,00,000 | 2,00,00,000 |
| 026- Community Development [FR] | | | | |
| 27- Minor Works/ Maintenance | 1,61,73,116 | 2,80,00,000 | 2,20,00,000 | 3,80,00,000 |
| 50- Other Charges | 20,79,841 | 80,00,000 | 60,00,000 | 90,00,000 |
| Total - 2406-01-102-026 | 1,82,52,957 | 3,60,00,000 | 2,80,00,000 | 4,70,00,000 |
| 027- Other Allied Works Component [FR] | | | | |
| 27- Minor Works/ Maintenance | 53,04,579 | 2,00,00,000 | 60,00,000 | 1,00,00,000 |
| 50- Other Charges | 30,03,980 | 90,00,000 | 75,00,000 | 90,00,000 |
| Total - 2406-01-102-027 | 83,08,559 | 2,90,00,000 | 1,35,00,000 | 1,90,00,000 |
| 028- Monitoring and Evaluation [FR] | | | | |
| 50- Other Charges | 29,73,010 | 90,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2406-01-102-028 | 29,73,010 | 90,00,000 | 50,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 8,81,28,213 | 10,20,00,000 | 7,45,00,000 | 10,50,00,000 |
| State Development Schemes | | | | |
| 045- Conservation of Aquatic Ecosystems (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | 1,33,00,000 | ... | ... |
| Total - State Development Schemes | ... | 1,33,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 044- Conservation of Aquatic Ecosystems (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | 2,00,00,000 | ... | ... |
| Total - 2406-01-102-044 | ... | 2,00,00,000 | ... | ... |
| Total - State Development Schemes (Central Assistance) | ... | 2,00,00,000 | ... | ... |
| Total - 2406-01-102 | 30,89,53,178 | 38,50,98,000 | 31,05,73,000 | 34,85,96,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 30,89,53,178 | 38,50,98,000 | 31,05,73,000 | 34,85,96,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

01 - FORESTRY

105- Forest Produce

Administrative Expenditure

001- Timber and other produce removed from forest by Government agency [FR]

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 02- Wages | 7,95,04,579 | 8,55,01,000 | 8,47,85,000 | 8,54,92,000 |
| 19- Maintenance | 7,34,066 | 10,30,000 | 10,30,000 | 10,50,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 43,25,028 | 39,74,000 | 44,12,000 | 45,00,000 |
| 27- Minor Works/ Maintenance | 18,89,060 | 26,04,000 | 25,46,000 | 26,04,000 |
| 50- Other Charges | 78,45,901 | 1,08,77,000 | 90,81,000 | 96,23,000 |

Total - 2406-01-105-001 9,42,98,634 10,39,86,000 10,18,54,000 10,32,69,000

002- Minor Forest Produce [FR]

| | | | | |
|-------------------|-----------|-----------|-----------|-----------|
| 50- Other Charges | 16,97,645 | 23,25,000 | 20,49,000 | 23,01,000 |
|-------------------|-----------|-----------|-----------|-----------|

Total - 2406-01-105-002 16,97,645 23,25,000 20,49,000 23,01,000

004- Silvo-Pisciculture [FR]

01- Salaries

| | | | | |
|-------------------------|----------|-----------|----------|----------|
| 01-Pay | 9,07,900 | 10,67,000 | 9,35,000 | 9,63,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 27,237 | 40,000 | 56,000 | 62,000 |
| 03-House Rent Allowance | 1,08,948 | 1,40,000 | 1,12,000 | 1,15,000 |
| 04-Ad hoc Bonus | 4,800 | 9,000 | 6,000 | 8,000 |
| 07-Other Allowances | 2,240 | 2,000 | 3,000 | 3,000 |
| 09-Ration Allowance | 1,600 | 5,000 | 5,000 | 5,000 |
| 12-Medical Allowance | ... | ... | ... | ... |

Total - 2406-01-105-004-01 10,52,725 12,63,000 11,17,000 11,56,000

07- Medical Reimbursements

| | | | | |
|--|----------|----------|----------|----------|
| 11- Travel Expenses | 26,156 | 45,000 | 45,000 | 48,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 50- Other Charges | 1,19,712 | 1,64,000 | 1,64,000 | 1,72,000 |

Total - 2406-01-105-004 11,98,593 14,72,000 13,26,000 13,76,000

005- Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 19- Maintenance | 3,08,755 | 4,38,000 | 4,15,000 | 4,21,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04- Others | 4,55,907 | 4,93,000 | 4,95,000 | 5,20,000 |
| 27- Minor Works/ Maintenance | 1,59,371 | 1,80,000 | 1,80,000 | 2,00,000 |
| 50- Other Charges | 25,28,968 | 32,75,000 | 32,05,000 | 32,83,000 |
| Total - 2406-01-105-005 | 34,53,001 | 43,86,000 | 42,95,000 | 44,24,000 |
| 013- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [FR] | | | | |
| 19- Maintenance | 1,61,749 | 1,60,000 | 1,60,000 | 1,65,000 |
| 50- Other Charges | 5,23,716 | 2,80,000 | 2,80,000 | 3,20,000 |
| Total - 2406-01-105-013 | 6,85,465 | 4,40,000 | 4,40,000 | 4,85,000 |
| 014- Deputation of Staff to Kalimpong Forest Division by WBFDC [FR] | | | | |
| 78- Outsourcing of Services | 1,50,00,000 | 4,50,00,000 | 4,50,00,000 | 4,53,00,000 |
| Total - 2406-01-105-014 | 1,50,00,000 | 4,50,00,000 | 4,50,00,000 | 4,53,00,000 |
| Total - Administrative Expenditure | 11,63,33,338 | 15,76,09,000 | 15,49,64,000 | 15,71,55,000 |
| State Development Schemes | | | | |
| 003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR] | | | | |
| 50- Other Charges | 20,60,058 | 90,00,000 | 50,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 20,60,058 | 90,00,000 | 50,00,000 | 1,00,00,000 |
| Total - 2406-01-105 | 11,83,93,396 | 16,66,09,000 | 15,99,64,000 | 16,71,55,000 |
| Voted | 11,83,93,396 | 16,66,09,000 | 15,99,64,000 | 16,71,55,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Forestry Treatment [FR]

| | | | | |
|-------------------|-------------|--------------|-------------|--------------|
| 50- Other Charges | 3,67,47,835 | 10,40,00,000 | 5,00,00,000 | 12,00,00,000 |
|-------------------|-------------|--------------|-------------|--------------|

| | | | | |
|--------------------------------|--------------------|---------------------|--------------------|---------------------|
| Total - 2406-01-789-007 | 3,67,47,835 | 10,40,00,000 | 5,00,00,000 | 12,00,00,000 |
|--------------------------------|--------------------|---------------------|--------------------|---------------------|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 011- Community Development [FR] | | | | |
| 50- Other Charges | 10,49,881 | 40,00,000 | 20,00,000 | 40,00,000 |
| Total - 2406-01-789-011 | 10,49,881 | 40,00,000 | 20,00,000 | 40,00,000 |
| Total - State Development Schemes | 3,77,97,716 | 10,80,00,000 | 5,20,00,000 | 12,40,00,000 |
| State Development Schemes | | | | |
| 023- National Mission for a Green India (State Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 024- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 7,00,00,000 | 18,00,00,000 |
| Total - State Development Schemes | ... | ... | 7,00,00,000 | 18,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 012- Integrated Forestry& Bio-Diversity Conservation(EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 022- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2406-01-789 | 3,77,97,716 | 10,80,00,000 | 12,20,00,000 | 30,40,00,000 |
| Voted | 3,77,97,716 | 10,80,00,000 | 12,20,00,000 | 30,40,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|--|----------|-----------|-----------|-----------|
| 019- Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen) [FR] | | | | |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 6,48,738 | 50,00,000 | 25,00,000 | 50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-01-796-019 | 6,48,738 | 50,00,000 | 25,00,000 | 50,00,000 |
| 022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR] | | | | |
| 27- Minor Works/ Maintenance | 37,54,634 | 1,40,00,000 | 50,00,000 | 70,00,000 |
| 50- Other Charges | ... | 17,00,000 | 8,00,000 | 10,00,000 |
| Total - 2406-01-796-022 | 37,54,634 | 1,57,00,000 | 58,00,000 | 80,00,000 |
| Total - State Development Schemes | 44,03,372 | 2,07,00,000 | 83,00,000 | 1,30,00,000 |
| State Development Schemes | | | | |
| 037- National Mission for a Green India (State Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,51,00,000 | ... | 3,90,00,000 |
| Total - State Development Schemes | ... | 3,51,00,000 | ... | 3,90,00,000 |
| State Development Schemes | | | | |
| 038- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 3,00,00,000 | 6,00,00,000 |
| Total - State Development Schemes | ... | ... | 3,00,00,000 | 6,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 40,00,00,000 | ... | ... |
| Total - 2406-01-796-023 | ... | 40,00,00,000 | ... | ... |
| 036- National Mission for a Green India (Central Share) (OCASPS) [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,27,00,000 | ... | 6,04,00,000 |
| Total - 2406-01-796-036 | ... | 5,27,00,000 | ... | 6,04,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - State Development Schemes (Central Assistance) | ... | 45,27,00,000 | ... | 6,04,00,000 |
| Total - 2406-01-796 | 44,03,372 | 50,85,00,000 | 3,83,00,000 | 17,24,00,000 |
| Voted | 44,03,372 | 50,85,00,000 | 3,83,00,000 | 17,24,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

800- Other Expenditure

Administrative Expenditure

001- General Direction and Administration [FR]

| | | | | |
|-------------------|----------|-----|-----|-----|
| 50- Other Charges | 1,18,767 | ... | ... | ... |
|-------------------|----------|-----|-----|-----|

| | | | | |
|--------------------------------|-----------------|-----|-----|-----|
| Total - 2406-01-800-001 | 1,18,767 | ... | ... | ... |
|--------------------------------|-----------------|-----|-----|-----|

009- Soil Conservation (South) Circle [FR]

| | | | | |
|-----------|-----|-----|-----|-----|
| 02- Wages | ... | ... | ... | ... |
|-----------|-----|-----|-----|-----|

| | | | | |
|---------------------|--|--|--|--|
| 13- Office Expenses | | | | |
|---------------------|--|--|--|--|

| | | | | |
|----------------|-----|-----|-----|-----|
| 01-Electricity | ... | ... | ... | ... |
|----------------|-----|-----|-----|-----|

| | | | | |
|--------------|-----|-----|-----|-----|
| 02-Telephone | ... | ... | ... | ... |
|--------------|-----|-----|-----|-----|

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

| | | | | |
|--------------------------|-----|-----|-----|-----|
| 04-Other Office Expenses | ... | ... | ... | ... |
|--------------------------|-----|-----|-----|-----|

| | | | | |
|--|--|--|--|--|
| 28- Payment of Professional and Special Services | | | | |
|--|--|--|--|--|

| | | | | |
|------------------|-----|-----|-----|-----|
| 02-Other charges | ... | ... | ... | ... |
|------------------|-----|-----|-----|-----|

| | | | | |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

011- Wild Life Wing [FR]

| | | | | |
|---------------------|-----|-----|-----|-----|
| 11- Travel Expenses | ... | ... | ... | ... |
|---------------------|-----|-----|-----|-----|

| | | | | |
|-----------------|-----|-----|-----|-----|
| 19- Maintenance | ... | ... | ... | ... |
|-----------------|-----|-----|-----|-----|

| | | | | |
|--|--|--|--|--|
| 28- Payment of Professional and Special Services | | | | |
|--|--|--|--|--|

| | | | | |
|------------------|-----|-----|-----|-----|
| 02-Other charges | ... | ... | ... | ... |
|------------------|-----|-----|-----|-----|

| | | | | |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

013- Monitoring and Evaluation [FR]

| | | | | |
|---------------------|--|--|--|--|
| 13- Office Expenses | | | | |
|---------------------|--|--|--|--|

| | | | | |
|----------------|-----|-----|-----|-----|
| 01-Electricity | ... | ... | ... | ... |
|----------------|-----|-----|-----|-----|

| | | | | |
|--------------|-----|-----|-----|-----|
| 02-Telephone | ... | ... | ... | ... |
|--------------|-----|-----|-----|-----|

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

| | | | | |
|--------------------------|-----|-----|-----|-----|
| 04-Other Office Expenses | ... | ... | ... | ... |
|--------------------------|-----|-----|-----|-----|

| | | | | |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

015- Working Plan and G.I.C. [FR]

| | | | | |
|---------------------|--|--|--|--|
| 13- Office Expenses | | | | |
|---------------------|--|--|--|--|

| | | | | |
|----------------|-----|-----|-----|-----|
| 01-Electricity | ... | ... | ... | ... |
|----------------|-----|-----|-----|-----|

| | | | | |
|--------------|-----|-----|-----|-----|
| 02-Telephone | ... | ... | ... | ... |
|--------------|-----|-----|-----|-----|

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

| | | | | |
|--------------------------|-----|-----|-----|-----|
| 04-Other Office Expenses | ... | ... | ... | ... |
|--------------------------|-----|-----|-----|-----|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 017- Social Forestry (North) Circle. [FR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 020- Economic Rehabilitation of Fringe Population [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 021- Intensification of Management [FR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| 026- Central Circle [FR] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 1,18,767 | ... | ... | ... |
| State Development Schemes | | | | |
| 003- Amenities to forest staff and labourers [FR] | | | | |
| 50- Other Charges | 19,62,976 | 1,20,00,000 | 25,00,000 | 1,20,00,000 |
| Total - 2406-01-800-003 | 19,62,976 | 1,20,00,000 | 25,00,000 | 1,20,00,000 |
| 004- Publicity-Cum-Extension [FR] | | | | |
| 26- Advertising and Publicity Expenses | 29,92,174 | 1,80,00,000 | 40,00,000 | 1,80,00,000 |
| 50- Other Charges | 1,17,10,956 | 3,00,00,000 | 2,00,00,000 | 3,00,00,000 |
| Total - 2406-01-800-004 | 1,47,03,130 | 4,80,00,000 | 2,40,00,000 | 4,80,00,000 |
| 024- Intensification of management [FR] | | | | |
| 50- Other Charges | 13,08,000 | 40,00,000 | 15,00,000 | 40,00,000 |
| Total - 2406-01-800-024 | 13,08,000 | 40,00,000 | 15,00,000 | 40,00,000 |
| Total - State Development Schemes | 1,79,74,106 | 6,40,00,000 | 2,80,00,000 | 6,40,00,000 |
| Total - 2406-01-800 | 1,80,92,873 | 6,40,00,000 | 2,80,00,000 | 6,40,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 1,80,92,873 | 6,40,00,000 | 2,80,00,000 | 6,40,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

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

01- Salaries

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| 01-Pay | 10,41,11,113 | 11,81,68,000 | 10,72,34,000 | 11,04,51,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 33,63,710 | 36,97,000 | 65,26,000 | 71,79,000 |
| 03-House Rent Allowance | 60,38,144 | 75,99,000 | 62,19,000 | 64,06,000 |
| 04-Ad hoc Bonus | 9,79,200 | 9,85,000 | 9,82,000 | 9,90,000 |
| 07-Other Allowances | 17,08,598 | 17,18,000 | 17,18,000 | 17,30,000 |
| 09-Ration Allowance | 1,31,685 | 1,55,000 | 1,40,000 | 1,44,000 |
| 11-Compensatory Allowance | 14,66,171 | 16,08,000 | 15,10,000 | 15,55,000 |
| 12-Medical Allowance | 9,24,376 | 10,59,000 | 9,24,000 | 9,24,000 |

Total - 2406-02-110-001-01 11,87,22,997 13,49,89,000 12,52,53,000 12,93,79,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 01-Electricity | 46,09,858 | 33,49,000 | 47,48,000 | 48,90,000 |
| 02-Telephone | 2,69,750 | 3,73,000 | 2,72,000 | 2,75,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,15,758 | 2,96,000 | 2,24,000 | 2,31,000 |
| 04-Other Office Expenses | 3,64,111 | 3,21,000 | 3,68,000 | 3,75,000 |

Total - 2406-02-110-001-13 54,59,477 43,39,000 56,12,000 57,71,000

14- Rents, Rates and Taxes

19- Maintenance

27- Minor Works/ Maintenance

50- Other Charges

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 23,452 | 40,000 | 40,000 | 42,000 |
| | 42,14,434 | 50,27,000 | 50,27,000 | 50,50,000 |
| | 53,770 | 88,000 | 85,000 | 90,000 |
| | 74,35,799 | 92,37,000 | 92,37,000 | 92,46,000 |

Total - 2406-02-110-001 22,82,26,724 22,69,00,000 25,14,13,000 25,95,94,000

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

50- Other Charges

| | | | | |
|--|----------|----------|----------|----------|
| | 6,99,755 | 9,58,000 | 7,21,000 | 7,43,000 |
|--|----------|----------|----------|----------|

Total - 2406-02-110-002 6,99,755 9,58,000 7,21,000 7,43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 003- Tiger Reserve in Sundarbans [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,59,01,823 | 1,80,38,000 | 1,63,79,000 | 1,68,70,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 14,50,303 | 19,94,000 | 28,14,000 | 30,95,000 |
| 03-House Rent Allowance | 18,03,709 | 22,26,000 | 18,58,000 | 19,14,000 |
| 04-Ad hoc Bonus | 96,000 | 1,02,000 | 96,000 | 1,02,000 |
| 07-Other Allowances | 1,65,801 | 1,84,000 | 1,90,000 | 1,96,000 |
| 09-Ration Allowance | 18,500 | 30,000 | 20,000 | 21,000 |
| 12-Medical Allowance | 67,500 | 95,000 | 68,000 | 68,000 |
| Total - 2406-02-110-003-01 | 1,95,03,636 | 2,26,69,000 | 2,14,25,000 | 2,22,66,000 |
| 07- Medical Reimbursements | | | | |
| | 15,617 | 7,000 | 30,000 | 32,000 |
| 11- Travel Expenses | | | | |
| | 73,826 | 1,30,000 | 1,30,000 | 1,40,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 12,777 | 30,000 | 50,000 | 58,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,63,344 | 1,89,000 | 1,68,000 | 1,73,000 |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 12,886 | 20,000 | 20,000 | 22,000 |
| 04-Other Office Expenses | 37,000 | 55,000 | 55,000 | 58,000 |
| Total - 2406-02-110-003-13 | 2,13,230 | 2,64,000 | 2,43,000 | 2,53,000 |
| 19- Maintenance | | | | |
| | 5,87,999 | 8,06,000 | 8,00,000 | 8,12,000 |
| 26- Advertising and Publicity Expenses | | | | |
| | 42,000 | 60,000 | 60,000 | 60,000 |
| 50- Other Charges | | | | |
| | 2,23,000 | 3,03,000 | 3,03,000 | 3,05,000 |
| Total - 2406-02-110-003 | 2,06,72,085 | 2,42,69,000 | 2,30,41,000 | 2,39,26,000 |
| 004- Tiger Reserve in Buxa [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | | | | |
| | ... | ... | ... | ... |
| 07- Medical Reimbursements | | | | |
| | ... | ... | ... | ... |
| 11- Travel Expenses | | | | |
| | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | 7,145 | 11,000 | 11,000 | 13,000 |
| Total - 2406-02-110-004-13 | 7,145 | 11,000 | 11,000 | 13,000 |
| 19- Maintenance | 4,19,122 | 5,85,000 | 5,28,000 | 5,37,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 38,790 | 56,000 | 56,000 | 60,000 |
| 26- Advertising and Publicity Expenses | 2,000 | 9,000 | 9,000 | 9,000 |
| 27- Minor Works/ Maintenance | 47,056 | 77,000 | 75,000 | 77,000 |
| 50- Other Charges | 3,34,930 | 4,67,000 | 4,45,000 | 4,55,000 |
| Total - 2406-02-110-004 | 8,49,043 | 12,05,000 | 11,24,000 | 11,51,000 |
| 005- Development of National Parks and Sanctuaries [FR] | | | | |
| 50- Other Charges | 72,462 | 99,000 | 90,000 | 94,000 |
| Total - 2406-02-110-005 | 72,462 | 99,000 | 90,000 | 94,000 |
| 006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State international Implication [FR] | | | | |
| 50- Other Charges | 1,11,805 | 1,55,000 | 1,50,000 | 1,60,000 |
| Total - 2406-02-110-006 | 1,11,805 | 1,55,000 | 1,50,000 | 1,60,000 |
| 008- Nero-Valley National Park [FR] | | | | |
| 50- Other Charges | 1,00,897 | 1,37,000 | 1,37,000 | 1,40,000 |
| Total - 2406-02-110-008 | 1,00,897 | 1,37,000 | 1,37,000 | 1,40,000 |
| 009- Mahananda Wild Life Sanctuary [FR] | | | | |
| 50- Other Charges | 1,06,000 | 1,44,000 | 1,44,000 | 1,47,000 |
| Total - 2406-02-110-009 | 1,06,000 | 1,44,000 | 1,44,000 | 1,47,000 |
| 010- Senchal Wild Life Sanctuary [FR] | | | | |
| 50- Other Charges | 1,08,000 | 1,46,000 | 1,45,000 | 1,50,000 |
| Total - 2406-02-110-010 | 1,08,000 | 1,46,000 | 1,45,000 | 1,50,000 |
| 011- Garumara Wild Life Sanctuary [FR] | | | | |
| 50- Other Charges | 1,02,000 | 1,38,000 | 1,38,000 | 1,42,000 |
| Total - 2406-02-110-011 | 1,02,000 | 1,38,000 | 1,38,000 | 1,42,000 |
| 038- Creation of Singhalila Park in Darjeeling Hills [FR] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| | | <i>Voted</i> | | |
| | | <i>Charged</i> | | |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 09-Ration Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 50- Other Charges | 1,32,000 | 1,79,000 | 1,79,000 | 1,82,000 |
| Total - 2406-02-110-038 | 1,32,000 | 1,79,000 | 1,79,000 | 1,82,000 |
| Total - Administrative Expenditure | 25,11,80,771 | 25,43,30,000 | 27,72,82,000 | 28,64,29,000 |
| State Development Schemes | | | | |
| 007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,31,95,917 | 9,00,00,000 | 3,50,00,000 | 14,00,00,000 |
| 27- Minor Works/ Maintenance | 14,68,376 | 1,40,00,000 | 60,00,000 | 3,40,00,000 |
| 50- Other Charges | 1,53,02,994 | 4,00,00,000 | 1,80,00,000 | 6,00,00,000 |
| Total - 2406-02-110-007 | 2,99,67,287 | 14,40,00,000 | 5,90,00,000 | 23,40,00,000 |
| 017- Natural History Museum [FR] | | | | |
| 50- Other Charges | 8,21,600 | 30,00,000 | 10,00,000 | 30,00,000 |
| Total - 2406-02-110-017 | 8,21,600 | 30,00,000 | 10,00,000 | 30,00,000 |
| 027- Nature Conservation-Protection and Improvement of Wild Life [FR] | | | | |
| 19- Maintenance | 2,24,99,727 | 3,00,00,000 | 2,50,00,000 | 3,00,00,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 1,08,97,858 | 80,00,000 | 30,00,000 | 50,00,000 |
| 27- Minor Works/ Maintenance | 84,35,152 | 3,00,00,000 | 1,00,00,000 | 3,00,00,000 |
| 50- Other Charges | 2,88,09,310 | 6,00,00,000 | 3,00,00,000 | 6,00,00,000 |
| Total - 2406-02-110-027 | 7,06,42,047 | 12,80,00,000 | 6,80,00,000 | 12,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - State Development Schemes | 10,14,30,934 | 27,50,00,000 | 12,80,00,000 | 36,20,00,000 |
| State Development Schemes | | | | |
| 022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 61,78,699 | 67,00,000 | 1,00,00,000 | 1,58,00,000 |
| Total - 2406-02-110-022 | 61,78,699 | 67,00,000 | 1,00,00,000 | 1,58,00,000 |
| 048- PROJECT TIGER [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,81,91,066 | 6,95,00,000 | 1,06,00,000 | ... |
| Total - 2406-02-110-048 | 1,81,91,066 | 6,95,00,000 | 1,06,00,000 | ... |
| 050- PROJECT ELEPHANT [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 20,51,147 | 67,00,000 | ... | ... |
| Total - 2406-02-110-050 | 20,51,147 | 67,00,000 | ... | ... |
| 052- Project Tiger and Elephant (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 1,44,00,000 | 5,92,00,000 |
| Total - 2406-02-110-052 | ... | ... | 1,44,00,000 | 5,92,00,000 |
| Total - State Development Schemes | 2,64,20,912 | 8,29,00,000 | 3,50,00,000 | 7,50,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 1,35,65,975 | 1,00,00,000 | 1,70,00,000 | 2,86,00,000 |
| Total - 2406-02-110-023 | 1,35,65,975 | 1,00,00,000 | 1,70,00,000 | 2,86,00,000 |
| 047- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 2,84,46,800 | 8,50,00,000 | 1,39,00,000 | ... |
| Total - 2406-02-110-047 | 2,84,46,800 | 8,50,00,000 | 1,39,00,000 | ... |
| 049- PROJECT ELEPHANT [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 30,05,330 | 1,00,00,000 | ... | ... |
| Total - 2406-02-110-049 | 30,05,330 | 1,00,00,000 | ... | ... |
| 051- Project Tiger and Elephant (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 2,16,00,000 | 10,20,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-02-110-051 | ... | ... | 2,16,00,000 | 10,20,00,000 |
| Total - State Development Schemes (Central Assistance) | 4,50,18,105 | 10,50,00,000 | 5,25,00,000 | 13,06,00,000 |
| Total - 2406-02-110 | 42,40,50,722 | 71,72,30,000 | 49,27,82,000 | 85,40,29,000 |
| Voted | 42,40,50,722 | 71,72,30,000 | 49,27,82,000 | 85,40,29,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

111- Zoological Park

Administrative Expenditure

001- Alipore Zoological Garden [FR]

01- Salaries

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay | 38,19,320 | 44,98,000 | 39,34,000 | 40,52,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 7,68,176 | 8,40,000 | 11,30,000 | 11,90,000 |
| 03-House Rent Allowance | 95,796 | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |

Total - 2406-02-111-001-01 46,83,292 53,38,000 50,64,000 52,42,000

31- Grants-in-aid-GENERAL

02-Other Grants 4,15,00,000 41,75,000 42,59,000 43,44,000

36- Grants-in-aid-Salaries 27,90,00,000 40,42,76,000 40,42,76,000 42,73,73,000

Total - 2406-02-111-001 32,51,83,292 41,37,89,000 41,35,99,000 43,69,59,000

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

11- Travel Expenses

31- Grants-in-aid-GENERAL

02-Other Grants 7,80,000 7,96,000 8,12,000 8,28,000

36- Grants-in-aid-Salaries 34,11,83,000 42,32,80,000 42,32,80,000 42,33,00,000

50- Other Charges

Total - 2406-02-111-002 34,19,63,000 42,40,76,000 42,40,92,000 42,41,28,000

003- North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR]

01- Salaries

01-Pay 68,03,055 70,35,000 70,07,000 72,17,000

14-Grade Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 02-Dearness Allowance | 7,20,597 | 7,30,000 | 13,98,000 | 14,00,000 |
| 03-House Rent Allowance | 1,72,828 | 2,25,000 | 1,78,000 | 1,83,000 |
| 04-Ad hoc Bonus | 4,800 | 10,000 | 6,000 | 8,000 |
| 07-Other Allowances | 2,23,264 | 2,56,000 | 3,13,000 | 3,22,000 |
| 12-Medical Allowance | 10,500 | 15,000 | 11,000 | 11,000 |
| Total - 2406-02-111-003-01 | 79,35,044 | 82,71,000 | 89,13,000 | 91,41,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,75,00,000 | 3,82,50,000 | 3,83,00,000 | 3,85,00,000 |
| 36- Grants-in-aid-Salaries | 30,30,000 | 46,30,000 | 46,30,000 | 46,50,000 |
| Total - 2406-02-111-003 | 4,84,65,044 | 5,11,51,000 | 5,18,43,000 | 5,22,91,000 |
| 004- Sundarban Wild Animal Park - Jharkhali [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,15,000 | 6,20,000 | 6,32,000 | 6,45,000 |
| 36- Grants-in-aid-Salaries | 32,00,000 | 50,52,000 | 50,52,000 | 45,25,000 |
| Total - 2406-02-111-004 | 38,15,000 | 56,72,000 | 56,84,000 | 51,70,000 |
| Total - Administrative Expenditure | 71,94,26,336 | 89,46,88,000 | 89,52,18,000 | 91,85,48,000 |
| State Development Schemes | | | | |
| 005- Improvement of Zoological Garden [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,97,50,000 | 10,00,00,000 | 3,00,00,000 | 14,00,00,000 |
| Total - 2406-02-111-005 | 1,97,50,000 | 10,00,00,000 | 3,00,00,000 | 14,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 006- Extension of Zoological Garden [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,84,80,471 | 10,00,00,000 | 5,00,00,000 | 14,00,00,000 |
| Total - 2406-02-111-006 | 1,84,80,471 | 10,00,00,000 | 5,00,00,000 | 14,00,00,000 |
| Total - State Development Schemes | 3,82,30,471 | 20,00,00,000 | 8,00,00,000 | 28,00,00,000 |
| Total - 2406-02-111 | 75,76,56,807 | 109,46,88,000 | 97,52,18,000 | 119,85,48,000 |
| Voted | 75,76,56,807 | 109,46,88,000 | 97,52,18,000 | 119,85,48,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

112- Public Garden

Administrative Expenditure

001- Parks and Gardens Wing [FR]

01- Salaries

| | | | | |
|-------------------------|--------------|--------------|--------------|--------------|
| 01-Pay | 13,05,92,133 | 12,73,62,000 | 12,45,10,000 | 12,85,45,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 57,89,800 | 59,35,000 | 92,32,000 | 98,55,000 |
| 03-House Rent Allowance | 1,50,78,373 | 1,50,11,000 | 1,32,31,000 | 1,38,97,000 |
| 04-Ad hoc Bonus | 13,44,600 | 13,04,000 | 13,15,000 | 13,40,000 |
| 07-Other Allowances | 3,41,172 | 3,42,000 | 4,78,000 | 4,92,000 |
| 09-Ration Allowance | 20,000 | 19,000 | 21,000 | 22,000 |
| 12-Medical Allowance | 12,47,452 | 11,96,000 | 11,47,000 | 11,47,000 |

Total - 2406-02-112-001-01 15,44,13,530 15,11,69,000 14,99,34,000 15,52,98,000

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 02- Wages | 5,84,13,730 | 4,10,64,000 | 4,10,64,000 | 4,50,80,000 |
| 07- Medical Reimbursements | 34,283 | 75,000 | 75,000 | 75,000 |
| 11- Travel Expenses | 2,24,482 | 3,06,000 | 3,10,000 | 3,20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 16,36,876 | 17,09,000 | 17,09,000 | 17,50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 32,87,975 | 32,64,000 | 33,87,000 | 34,89,000 |
| 02-Telephone | 2,19,249 | 2,25,000 | 2,21,000 | 2,23,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,94,777 | 2,66,000 | 2,66,000 | 2,80,000 |
| 04-Other Office Expenses | 5,40,575 | 6,77,000 | 6,77,000 | 6,90,000 |

Total - 2406-02-112-001-13 42,42,576 44,32,000 45,51,000 46,82,000

| | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes | 2,75,353 | 3,78,000 | 2,81,000 | 2,87,000 |
| 27- Minor Works/ Maintenance | 24,05,028 | 30,70,000 | 30,20,000 | 30,51,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,09,050 | 1,53,000 | 1,40,000 | 1,50,000 |
| 50- Other Charges | 63,97,197 | 86,15,000 | 75,89,000 | 77,87,000 |
| Total - 2406-02-112-001 | 22,81,52,105 | 21,09,71,000 | 20,86,73,000 | 21,84,80,000 |
| 002- LLoyd Botanic Garden,Darjeeling [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 6,99,600 | 7,19,000 | 7,21,000 | 7,43,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 20,988 | 20,000 | 48,000 | 50,000 |
| 03-House Rent Allowance | 83,952 | 95,000 | 90,000 | 95,000 |
| 04-Ad hoc Bonus | 9,600 | 14,000 | 13,000 | 18,000 |
| 07-Other Allowances | 26,682 | 24,000 | 37,000 | 38,000 |
| 09-Ration Allowance | ... | ... | ... | ... |
| 11-Compensatory Allowance | 48,000 | 48,000 | 49,000 | 50,000 |
| 12-Medical Allowance | 6,000 | 6,000 | 6,000 | 6,000 |
| Total - 2406-02-112-002-01 | 8,94,822 | 9,26,000 | 9,64,000 | 10,00,000 |
| 02- Wages | 48,14,120 | 55,12,000 | 52,07,000 | 55,07,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 33,055 | 1,13,000 | 60,000 | 75,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,94,000 | 1,94,000 | 1,95,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 25,086 | 27,000 | 26,000 | 27,000 |
| 02-Telephone | 11,960 | 16,000 | 15,000 | 18,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 38,000 | 51,000 | 55,000 | 60,000 |
| 04-Other Office Expenses | 49,999 | 68,000 | 70,000 | 74,000 |
| Total - 2406-02-112-002-13 | 1,25,045 | 1,62,000 | 1,66,000 | 1,79,000 |
| 14- Rents, Rates and Taxes | 20,834 | 30,000 | 30,000 | 34,000 |
| 27- Minor Works/ Maintenance | 3,00,000 | 4,12,000 | 4,12,000 | 4,30,000 |
| 50- Other Charges | 14,26,667 | 19,41,000 | 19,69,000 | 20,13,000 |
| Total - 2406-02-112-002 | 76,14,543 | 92,90,000 | 90,02,000 | 94,33,000 |
| 003- Creation and improvement of Parks and gardens [FR] | | | | |
| 27- Minor Works/ Maintenance | 7,41,367 | 10,30,000 | 10,30,000 | 10,87,000 |
| 50- Other Charges | 2,57,874 | 3,51,000 | 3,51,000 | 3,60,000 |
| Total - 2406-02-112-003 | 9,99,241 | 13,81,000 | 13,81,000 | 14,47,000 |
| 010- Urban Forestry [FR] | | | | |
| 50- Other Charges | 8,12,978 | 11,06,000 | 10,37,000 | 10,62,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-02-112-010 | 8,12,978 | 11,06,000 | 10,37,000 | 10,62,000 |
| 011- Greening of Rural areas [FR] | | | | |
| 26- Advertising and Publicity Expenses | 89,994 | 1,23,000 | 1,23,000 | 1,23,000 |
| 50- Other Charges | 1,90,823 | 2,60,000 | 2,60,000 | 2,65,000 |
| Total - 2406-02-112-011 | 2,80,817 | 3,83,000 | 3,83,000 | 3,88,000 |
| Total - Administrative Expenditure | 23,78,59,684 | 22,31,31,000 | 22,04,76,000 | 23,08,10,000 |
| State Development Schemes | | | | |
| 004- Lloyd Botanic Garden, Darjeeling [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | 10,00,000 | 5,00,000 | 80,00,000 |
| 50- Other Charges | 4,49,124 | 70,00,000 | 30,00,000 | 50,00,000 |
| Total - 2406-02-112-004 | 4,49,124 | 80,00,000 | 35,00,000 | 1,30,00,000 |
| 007- Creation and improvement of parks and gardens [FR] | | | | |
| 19- Maintenance | ... | 1,50,00,000 | 1,50,00,000 | 3,50,00,000 |
| 27- Minor Works/ Maintenance | ... | 3,50,00,000 | 50,00,000 | 7,00,00,000 |
| 50- Other Charges | 3,25,53,179 | 10,50,00,000 | 6,50,00,000 | 15,50,00,000 |
| 78- Outsourcing of Services | 87,54,080 | 6,50,00,000 | 50,00,000 | 2,50,00,000 |
| Total - 2406-02-112-007 | 4,13,07,259 | 22,00,00,000 | 9,00,00,000 | 28,50,00,000 |
| Total - State Development Schemes | 4,17,56,383 | 22,80,00,000 | 9,35,00,000 | 29,80,00,000 |
| Total - 2406-02-112 | 27,96,16,067 | 45,11,31,000 | 31,39,76,000 | 52,88,10,000 |
| Voted | 27,96,16,067 | 45,11,31,000 | 31,39,76,000 | 52,88,10,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

789- Special Component Plan for Scheduled Castes

State Development Schemes

005- Integrated Development of Wild Life Habitat (State Share)
(OCASPS) [FR]

| | | | | |
|-------------------|-----------|-----|-------------|-----------|
| 50- Other Charges | 36,53,190 | ... | 1,00,00,000 | 60,00,000 |
|-------------------|-----------|-----|-------------|-----------|

| | | | | |
|--------------------------------|-----------|-----|-------------|-----------|
| Total - 2406-02-789-005 | 36,53,190 | ... | 1,00,00,000 | 60,00,000 |
|--------------------------------|-----------|-----|-------------|-----------|

007- PROJECT TIGER [State Share] (OCASPS) [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 61,05,222 | ... | 36,00,000 | ... |
| Total - 2406-02-789-007 | 61,05,222 | ... | 36,00,000 | ... |
| 011- Project Tiger and Elephant (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 44,00,000 | 2,50,00,000 |
| Total - 2406-02-789-011 | ... | ... | 44,00,000 | 2,50,00,000 |
| Total - State Development Schemes | 97,58,412 | ... | 1,80,00,000 | 3,10,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 004- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 54,34,700 | ... | 1,42,00,000 | 60,00,000 |
| Total - 2406-02-789-004 | 54,34,700 | ... | 1,42,00,000 | 60,00,000 |
| 006- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 78,71,600 | ... | 47,00,000 | ... |
| Total - 2406-02-789-006 | 78,71,600 | ... | 47,00,000 | ... |
| 010- Project Tiger and Elephant (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 66,00,000 | 3,00,00,000 |
| Total - 2406-02-789-010 | ... | ... | 66,00,000 | 3,00,00,000 |
| Total - State Development Schemes (Central Assistance) | 1,33,06,300 | ... | 2,55,00,000 | 3,60,00,000 |
| Total - 2406-02-789 | 2,30,64,712 | ... | 4,35,00,000 | 6,70,00,000 |
| Voted | 2,30,64,712 | ... | 4,35,00,000 | 6,70,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Tribal Areas Sub-Plan

State Development Schemes

004- Development of Medicinal & NTFP Plants [FR]

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| 50- Other Charges | 29,81,578 | 80,00,000 | 30,00,000 | 80,00,000 |
| Total - 2406-02-796-004 | 29,81,578 | 80,00,000 | 30,00,000 | 80,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 006- Conservation of Wetlands [FR] | | | | |
| 50- Other Charges | 20,99,998 | 80,00,000 | 30,00,000 | 1,00,00,000 |
| Total - 2406-02-796-006 | 20,99,998 | 80,00,000 | 30,00,000 | 1,00,00,000 |
| 007- Development of Eco-Tourism and Nature Education [FR] | | | | |
| 27- Minor Works/ Maintenance | 46,91,703 | 4,00,00,000 | 25,00,000 | 3,50,00,000 |
| 50- Other Charges | 2,31,78,717 | 3,50,00,000 | 2,40,00,000 | 2,50,00,000 |
| Total - 2406-02-796-007 | 2,78,70,420 | 7,50,00,000 | 2,65,00,000 | 6,00,00,000 |
| 008- Elephant Conservation [FR] | | | | |
| 13- Office Expenses | | | | |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,56,26,860 | 5,00,00,000 | 1,00,00,000 | 3,50,00,000 |
| 24- P.O.L.(Police,Ambulance etc.) | 1,58,83,999 | 10,50,00,000 | 5,00,00,000 | 9,00,00,000 |
| 27- Minor Works/ Maintenance | 98,01,457 | 2,00,00,000 | 1,20,00,000 | 3,50,00,000 |
| 50- Other Charges | 2,19,17,145 | 8,00,00,000 | 5,00,00,000 | 8,00,00,000 |
| Total - 2406-02-796-008 | 6,32,29,461 | 25,50,00,000 | 12,20,00,000 | 24,00,00,000 |
| Total - State Development Schemes | 9,61,81,457 | 34,60,00,000 | 15,45,00,000 | 31,80,00,000 |
| State Development Schemes | | | | |
| 013- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 36,23,190 | ... | 1,30,00,000 | 40,00,000 |
| Total - 2406-02-796-013 | 36,23,190 | ... | 1,30,00,000 | 40,00,000 |
| 015- PROJECT TIGER [State Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 59,18,322 | ... | 36,00,000 | ... |
| Total - 2406-02-796-015 | 59,18,322 | ... | 36,00,000 | ... |
| 019- Project Tiger and Elephant (State Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 12,00,000 | 1,50,00,000 |
| Total - 2406-02-796-019 | ... | ... | 12,00,000 | 1,50,00,000 |
| Total - State Development Schemes | 95,41,512 | ... | 1,78,00,000 | 1,90,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 012- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | 54,34,700 | ... | 1,88,00,000 | 40,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| Total - 2406-02-796-012 | 54,34,700 | ... | 1,88,00,000 | 40,00,000 |
| 014- PROJECT TIGER [Central Share] (OCASPS) [FR] | | | | |
| 50- Other Charges | 76,22,600 | ... | 47,00,000 | ... |
| Total - 2406-02-796-014 | 76,22,600 | ... | 47,00,000 | ... |
| 018- Project Tiger and Elephant (Central Share) (OCASPS) [FR] | | | | |
| 50- Other Charges | ... | ... | 18,00,000 | 2,00,00,000 |
| Total - 2406-02-796-018 | ... | ... | 18,00,000 | 2,00,00,000 |
| Total - State Development Schemes (Central Assistance) | 1,30,57,300 | ... | 2,53,00,000 | 2,40,00,000 |
| Total - 2406-02-796 | 11,87,80,269 | 34,60,00,000 | 19,76,00,000 | 36,10,00,000 |
| Voted | 11,87,80,269 | 34,60,00,000 | 19,76,00,000 | 36,10,00,000 |
| Charged | ... | ... | ... | ... |

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

800- Other Expenditure

Administrative Expenditure

002- Rewards for Control of Wild Animals [FR]

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| 50- Other Charges | 67,40,521 | 78,00,000 | 69,43,000 | 71,51,000 |
| Total - 2406-02-800-002 | 67,40,521 | 78,00,000 | 69,43,000 | 71,51,000 |

003- Compensation for Wildlife Depredation [FR]

31- Grants-in-aid-GENERAL

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| 02-Other Grants | 13,73,63,000 | 15,95,11,000 | 15,95,11,000 | 16,59,55,000 |
| Total - 2406-02-800-003 | 13,73,63,000 | 15,95,11,000 | 15,95,11,000 | 16,59,55,000 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Total - Administrative Expenditure | 14,41,03,521 | 16,73,11,000 | 16,64,54,000 | 17,31,06,000 |
|---|--------------|--------------|--------------|--------------|

| | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Total - 2406-02-800 | 14,41,03,521 | 16,73,11,000 | 16,64,54,000 | 17,31,06,000 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|

| | | | | |
|---------|--------------|--------------|--------------|--------------|
| Voted | 14,41,03,521 | 16,73,11,000 | 16,64,54,000 | 17,31,06,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2406-04-001 - DIRECTION AND ADMINISTRATION | | | | |
| 04 - AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- West Bengal Eco Tourism Board [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| Total - Administrative Expenditure | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| Total - 2406-04-001 | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| Voted | 45,00,000 | 61,20,000 | 52,42,000 | 60,67,000 |
| Charged | ... | ... | ... | ... |

| | | | | |
|--|-------------|-------------|-------------|--------------|
| DETAILED ACCOUNT NO. 2406-04-103 - STATE COMPENSATORY AFFORESTATION | | | | |
| 04 - AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 103- State compensatory Afforestation | | | | |
| State Development Schemes | | | | |
| 001- Compensatory Afforestation [FR] | | | | |
| 19- Maintenance | 2,02,03,838 | 3,50,00,000 | 85,00,000 | 2,00,00,000 |
| 27- Minor Works/ Maintenance | ... | 1,20,00,000 | ... | 20,00,000 |
| 35- Grants for creation of Capital Assets | ... | 1,20,00,000 | 30,00,000 | 50,00,000 |
| 50- Other Charges | ... | 1,30,00,000 | ... | 80,00,000 |
| Total - 2406-04-103-001 | 2,02,03,838 | 7,20,00,000 | 1,15,00,000 | 3,50,00,000 |
| 002- Catchment Area Treatment Plan [FR] | | | | |
| 27- Minor Works/ Maintenance | 9,10,000 | 33,00,000 | 14,00,000 | 1,00,00,000 |
| 50- Other Charges | ... | 22,00,000 | ... | 1,00,00,000 |
| 90- Miscellaneous works | ... | ... | ... | ... |
| Total - 2406-04-103-002 | 9,10,000 | 55,00,000 | 14,00,000 | 2,00,00,000 |
| 003- Integrated Wildlife Management Plan [FR] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | 6,00,000 | ... |
| 50- Other Charges | 8,71,917 | 63,00,000 | 20,00,000 | 15,00,00,000 |
| Total - 2406-04-103-003 | 8,71,917 | 63,00,000 | 26,00,000 | 15,00,00,000 |
| 004- Net Present Value of Forest Land [FR] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 19- Maintenance | 86,08,459 | 2,60,00,000 | 1,30,00,000 | 2,00,00,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | 2,71,06,109 | 3,40,00,000 | 1,00,00,000 | 4,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | 20,00,000 | 2,30,00,000 | 36,90,00,000 | 1,00,00,000 |
| 50- Other Charges | 5,32,53,384 | 8,80,00,000 | 1,30,00,000 | 6,50,00,000 |
| 77- Computerisation | ... | 10,00,000 | 2,00,000 | 9,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| 98- Training | ... | ... | ... | ... |
| Total - 2406-04-103-004 | 9,09,67,952 | 17,20,00,000 | 40,52,00,000 | 13,59,00,000 |
| 005- Interest [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 19- Maintenance | ... | 44,28,000 | ... | 5,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 4,24,800 | 10,00,000 | 6,00,000 | 10,00,000 |
| 50- Other Charges | 2,96,329 | 80,00,000 | 20,00,000 | 50,00,000 |
| 77- Computerisation | 1,58,643 | 60,00,000 | ... | 15,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| Total - 2406-04-103-005 | 8,79,772 | 1,94,28,000 | 26,00,000 | 80,00,000 |
| 006- Others [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 13,48,252 | 30,00,000 | 20,00,000 | 50,00,000 |
| 04-Other Office Expenses | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| Total - 2406-04-103-006-13 | 13,48,252 | 30,00,000 | 20,00,000 | 50,00,000 |
| 16- Publications | ... | ... | 1,00,000 | 3,00,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 20- Other Administrative Expenses | 35,305 | 2,00,000 | 20,000 | 3,00,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 5,30,030 | 15,00,000 | 10,50,000 | 25,00,000 |
| 50- Other Charges | 5,99,857 | 12,00,000 | 9,00,000 | 20,00,000 |
| 77- Computerisation | ... | ... | ... | ... |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| 90- Miscellaneous works | ... | ... | ... | ... |
| 98- Training | 5,99,823 | 8,72,000 | 2,00,000 | 10,00,000 |
| Total - 2406-04-103-006 | 31,13,267 | 67,72,000 | 42,70,000 | 1,11,00,000 |
| Total - State Development Schemes | 11,69,46,746 | 28,20,00,000 | 42,75,70,000 | 36,00,00,000 |
| Total - 2406-04-103 | 11,69,46,746 | 28,20,00,000 | 42,75,70,000 | 36,00,00,000 |
| Voted | 11,69,46,746 | 28,20,00,000 | 42,75,70,000 | 36,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

001- Direction and Administration

Administrative Expenditure

001-General Direction [FR]

70-Deduct Recoveries

01-Others

-4,57,263 -1,00,000 -3,00,000 -4,00,000

02-W.B.H.S. 2008

...

020-General Direction and Administration [FR]

70-Deduct Recoveries

01-Others

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

Total - 001 - Deduct - Recoveries -4,57,263 -1,01,000 -3,01,000 -4,01,000

003- Education and Training

Administrative Expenditure

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | 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 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Cost of training of West Bengal Forest Services Probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 003 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 005- Survey and Utilisation of Forest Resources | | | | |
| Administrative Expenditure | | | | |
| 004-Surveys [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 005 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 101- Forest Conservation Development & Regeneration | | | | |
| Administrative Expenditure | | | | |
| 001-Wild Life Wing (i) Conservancy and Regeneration [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 003-Forest Protection [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -62,475 | -1,000 | -50,000 | -50,000 |
| 016-Management Information System [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 101 - Deduct - Recoveries</i> | -62,475 | -2,000 | -52,000 | -52,000 |
| 102- Social and Farm Forestry | | | | |
| Administrative Expenditure | | | | |
| 005-West Bengal Forestry Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Area Oriented Fuelwood and Fodder Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 007-Social Forestry Project. [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -12,300 | -1,000 | -10,000 | -10,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 028-Monitoring and Evaluation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -12,300 | -3,000 | -12,000 | -12,000 |
| 105- Forest Produce | | | | |
| Administrative Expenditure | | | | |
| 001-Timber and other produce removed from forest by Government agency [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 004-Silvo-Pisciculture [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | -1,000 | -2,000 | -2,000 |
| 109- Extention and Training | | | | |
| Administrative Expenditure | | | | |
| 001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Cost of training of West Bengal Forest Service probationers [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 109 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 009-Soil Conservation (South) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Monitoring and Evaluation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 021-Intensification of Management [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 026-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 004-Central Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-West Bengal Forest Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 007-Social Forestry Project [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,15,458 | -1,000 | -3,00,000 | -3,20,000 |
| 008-Hill Circle (FR) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 012-Biosphere Reserve Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Monitoring Circle(FR) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 017-Social Forestry(North) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,81,248 | ... | -1,00,000 | -1,50,000 |
| 019-Social Forestry(South) Circle [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 020-Working Plan [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 021-General Direction [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -52,604 | -1,000 | -30,000 | -30,000 |
| State Development Schemes | | | | |
| 001-Buildings [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,05,89,036 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Refund of unutilised funds under various Schemes [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | -3,12,38,347 | -3,000 | -4,31,000 | -5,01,000 |
| 02- ENVIRONMENTAL FORESTRY AND WILD LIFE | | | | |
| 110- Wild Life Preservation | | | | |
| Administrative Expenditure | | | | |
| 001-Wild life Unit Protection and Improvement of Wild Life [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Tiger Reserve in Sundarbans [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 004-Tiger Reserve in Buxa [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 038-Creation of Singhalila Park in Darjeeling Hills [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 027-Nature Conservation-Protection and Improvement of Wild Life [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 110 - Deduct - Recoveries</i> | ... | -4,000 | -4,000 | -4,000 |
| 111- Zoological Park | | | | |
| Administrative Expenditure | | | | |
| 001-Alipore Zoological Garden [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 111 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 112- Public Garden | | | | |
| Administrative Expenditure | | | | |
| 001-Parks and Gardens Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Lloyd Botanic Garden, Darjeeling [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 112 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 007-Development of Eco-Tourism and Nature Education [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -8,019 | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | -8,019 | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 003-Compensation for Wildlife Depredation [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 002-Rewards for Control of Wild Animals [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 003-Parks and Gardens Wing [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Nature Conservation- Protection and Improvement of Wild Life [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -43,93,364 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | -43,93,364 | -2,000 | -2,000 | -2,000 |
| 04- AFORESTATION & ECOLOGY DEVELOPMENT | | | | |
| 904- Deduct Amount met from State Compensatory Afforestation Fund(SCAF) | | | | |
| State Development Schemes | | | | |
| 001-State Compensatory Afforestation Fund [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -11,69,46,746 | -28,20,00,000 | -49,71,70,000 | -50,00,00,000 |
| <i>Total - 904 - Deduct - Recoveries</i> | -11,69,46,746 | -28,20,00,000 | -49,71,70,000 | -50,00,00,000 |
| Total - 2406 - Deduct - Recoveries | -15,31,18,514 | -28,21,26,000 | -49,79,84,000 | -50,09,84,000 |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 5,95,21,000

Charged Rs. Nil

Total Rs. 5,95,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 5,95,21,000 | ... | 5,95,21,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 5,95,21,000 | ... | 5,95,21,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| 06 - FORESTRY | | | | |
| 004- Research | | | | |
| Administrative Expenditure | 26,16,798 | 35,34,000 | 33,16,000 | 35,21,000 |
| State Development Schemes | 1,11,82,904 | 5,60,00,000 | 2,45,00,000 | 5,60,00,000 |
| Total - 004 | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Grand Total - Gross | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Voted | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 26,16,798 | 35,34,000 | 33,16,000 | 35,21,000 |
| State Development Schemes | 1,11,82,904 | 5,60,00,000 | 2,45,00,000 | 5,60,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Voted | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| 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. 2415-06-004 - RESEARCH | | | | |
| 06 - FORESTRY | | | | |
| 004- Research | | | | |
| Administrative Expenditure | | | | |
| 003- General Direction Training of Staff [FR] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 50- Other Charges | 4,73,641 | 6,63,000 | 5,88,000 | 6,03,000 |
| Total - 2415-06-004-003 | 4,73,641 | 6,63,000 | 5,88,000 | 6,03,000 |
| 004- Forestry Research [FR] | | | | |
| 02- Wages | 5,12,520 | 6,48,000 | 6,48,000 | 6,88,000 |
| 50- Other Charges | 16,30,637 | 22,23,000 | 20,80,000 | 22,30,000 |
| Total - 2415-06-004-004 | 21,43,157 | 28,71,000 | 27,28,000 | 29,18,000 |
| Total - Administrative Expenditure | 26,16,798 | 35,34,000 | 33,16,000 | 35,21,000 |
| State Development Schemes | | | | |
| 001- Forest Research [FR] | | | | |
| 50- Other Charges | ... | 90,00,000 | 15,00,000 | 90,00,000 |
| Total - 2415-06-004-001 | ... | 90,00,000 | 15,00,000 | 90,00,000 |
| 002- Training of Staff [FR] | | | | |
| 50- Other Charges | 6,59,974 | 20,00,000 | 10,00,000 | 20,00,000 |
| 98- Training | 1,05,22,930 | 4,50,00,000 | 2,20,00,000 | 4,50,00,000 |
| Total - 2415-06-004-002 | 1,11,82,904 | 4,70,00,000 | 2,30,00,000 | 4,70,00,000 |
| Total - State Development Schemes | 1,11,82,904 | 5,60,00,000 | 2,45,00,000 | 5,60,00,000 |
| Total - 2415-06-004 | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Voted | 1,37,99,702 | 5,95,34,000 | 2,78,16,000 | 5,95,21,000 |
| Charged | ... | ... | ... | ... |

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

Voted Rs. 1,48,67,000 *Charged Rs. Nil* **Total Rs. 1,48,67,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|--------------------|--------------------|--------------------|
| Gross Expenditure | 1,48,67,000 | ... | 1,48,67,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 1,48,67,000 | ... | 1,48,67,000 |

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 | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | 10,46,983 | 14,33,000 | 14,34,000 | 14,67,000 |
| State Development Schemes | 47,79,570 | 1,10,00,000 | 45,00,000 | 1,10,00,000 |
| Total - 101 | 58,26,553 | 1,24,33,000 | 59,34,000 | 1,24,67,000 |
| 191- Assistance to the Darjeeling Gorkha Autonomous Hill Council | | | | |
| State Development Schemes | 14,20,000 | 24,00,000 | 20,00,000 | 24,00,000 |
| Total - 191 | 14,20,000 | 24,00,000 | 20,00,000 | 24,00,000 |
| Grand Total - Gross | 72,46,553 | 1,48,33,000 | 79,34,000 | 1,48,67,000 |
| Voted | 72,46,553 | 1,48,33,000 | 79,34,000 | 1,48,67,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 10,46,983 | 14,33,000 | 14,34,000 | 14,67,000 |
| State Development Schemes | 61,99,570 | 1,34,00,000 | 65,00,000 | 1,34,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 72,46,553 | 1,48,33,000 | 79,34,000 | 1,48,67,000 |
| Voted | 72,46,553 | 1,48,33,000 | 79,34,000 | 1,48,67,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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. 2551-60-101 - DEVELOPMENT OF HILL AREAS | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 101- Development of Hill Areas | | | | |
| Administrative Expenditure | | | | |
| 020- Economic Rehabilitation of Fringe Population [FR] | | | | |
| 50- Other Charges | 32,998 | 45,000 | 45,000 | 50,000 |
| Total - 2551-60-101-020 | 32,998 | 45,000 | 45,000 | 50,000 |
| 021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR] | | | | |
| 50- Other Charges | 71,523 | 97,000 | 97,000 | 98,000 |
| Total - 2551-60-101-021 | 71,523 | 97,000 | 97,000 | 98,000 |
| 022- West Bengal Forestry Project [FR] | | | | |
| 19- Maintenance | 7,43,000 | 10,20,000 | 10,20,000 | 10,30,000 |
| Total - 2551-60-101-022 | 7,43,000 | 10,20,000 | 10,20,000 | 10,30,000 |
| 023- Protection and Improvement of Wild Life [FR] | | | | |
| 50- Other Charges | 1,34,562 | 1,83,000 | 1,83,000 | 1,95,000 |
| Total - 2551-60-101-023 | 1,34,562 | 1,83,000 | 1,83,000 | 1,95,000 |
| 044- Forestry Treatment [FR] | | | | |
| 50- Other Charges | 7,000 | 10,000 | 10,000 | 10,000 |
| Total - 2551-60-101-044 | 7,000 | 10,000 | 10,000 | 10,000 |
| 066- Nature Conservation - Protection and improvement of wild life [FR] | | | | |
| 50- Other Charges | 28,900 | 39,000 | 40,000 | 42,000 |
| Total - 2551-60-101-066 | 28,900 | 39,000 | 40,000 | 42,000 |
| 068- Other Allied Works Component [FR] | | | | |
| 50- Other Charges | 29,000 | 39,000 | 39,000 | 42,000 |
| Total - 2551-60-101-068 | 29,000 | 39,000 | 39,000 | 42,000 |
| Total - Administrative Expenditure | 10,46,983 | 14,33,000 | 14,34,000 | 14,67,000 |

State Development Schemes

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. |
|---|------------------------------|---|--|---|
| 028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas [FR] | | | | |
| 27- Minor Works/ Maintenance | 34,89,918 | 50,00,000 | 15,00,000 | 50,00,000 |
| 50- Other Charges | ... | 20,00,000 | 10,00,000 | 20,00,000 |
| Total - 2551-60-101-028 | 34,89,918 | 70,00,000 | 25,00,000 | 70,00,000 |
| 039- Nature Conservations - Protection and Improvement of Wild Life [FR] | | | | |
| 50- Other Charges | 12,89,652 | 20,00,000 | 10,00,000 | 20,00,000 |
| Total - 2551-60-101-039 | 12,89,652 | 20,00,000 | 10,00,000 | 20,00,000 |
| 045- Other Allied works component [FR] | | | | |
| 50- Other Charges | ... | 20,00,000 | 10,00,000 | 20,00,000 |
| Total - 2551-60-101-045 | ... | 20,00,000 | 10,00,000 | 20,00,000 |
| Total - State Development Schemes | 47,79,570 | 1,10,00,000 | 45,00,000 | 1,10,00,000 |
| Total - 2551-60-101 | 58,26,553 | 1,24,33,000 | 59,34,000 | 1,24,67,000 |
| Voted | 58,26,553 | 1,24,33,000 | 59,34,000 | 1,24,67,000 |
| Charged | ... | ... | ... | ... |

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

60 - OTHER HILL AREAS

191- Assistance to the Darjeeling Gorkha Autonomous Hill Council

State Development Schemes

| | | | | |
|---|----------|-----------|-----------|-----------|
| 038- Improvement of Parks and Gardens [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,10,000 | 12,00,000 | 10,00,000 | 12,00,000 |
| Total - 2551-60-191-038 | 7,10,000 | 12,00,000 | 10,00,000 | 12,00,000 |
| 039- Decentralisation Of Peoples Nurseries [FR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,10,000 | 12,00,000 | 10,00,000 | 12,00,000 |
| Total - 2551-60-191-039 | 7,10,000 | 12,00,000 | 10,00,000 | 12,00,000 |

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. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 14,20,000 | 24,00,000 | 20,00,000 | 24,00,000 |
| Total - 2551-60-191 | 14,20,000 | 24,00,000 | 20,00,000 | 24,00,000 |
| Voted | 14,20,000 | 24,00,000 | 20,00,000 | 24,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (i) Science Technology and Environment

Head of Account : 3435 - Ecology & Environment

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 04 - Prevention & Control of Pollution | | | | |
| 104- Impact Assessment | | | | |
| State Development Schemes | 62,56,000 | ... | ... | ... |
| Total - 104 | 62,56,000 | ... | ... | ... |
| Grand Total - Gross | 62,56,000 | ... | ... | ... |
| Voted | 62,56,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 62,56,000 | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 62,56,000 | ... | ... | ... |
| Voted | 62,56,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

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

DETAILED ACCOUNT NO. 3435-04-104 - IMPACT ASSESSMENT

04 - Prevention & Control of Pollution

104- Impact Assessment

State Development Schemes

001- National Coastal Mission (State Share) (Central Sector Scheme)

(CN) [FR]

50- Other Charges

| | | | | |
|--|-----------|-----|-----|-----|
| | 62,56,000 | ... | ... | ... |
|--|-----------|-----|-----|-----|

Total - State Development Schemes

| | | | | |
|--|-----------|-----|-----|-----|
| | 62,56,000 | ... | ... | ... |
|--|-----------|-----|-----|-----|

Total - 3435-04-104

| | | | | |
|--|------------------|-----|-----|-----|
| | 62,56,000 | ... | ... | ... |
|--|------------------|-----|-----|-----|

Voted

| | | | | |
|--|-----------|-----|-----|-----|
| | 62,56,000 | ... | ... | ... |
|--|-----------|-----|-----|-----|

Charged

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

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,41,12,000

Charged Rs. Nil

Total Rs. 7,41,12,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 7,41,12,000 | ... | 7,41,12,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 7,41,10,000 | ... | 7,41,10,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Total - 090 | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Grand Total - Gross | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Voted | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Deduct Recoveries | ... | -1,000 | -2,000 | -2,000 |
| Grand Total - Net | 5,11,72,937 | 5,78,22,000 | 6,72,56,000 | 7,41,10,000 |
| Voted | 5,11,72,937 | 5,78,22,000 | 6,72,56,000 | 7,41,10,000 |
| 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 | | | | |
| 006- Department of forests [FR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 3,73,92,916 | 3,92,59,000 | 4,55,15,000 | 4,96,70,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | 20,73,191 | 23,14,000 | 49,22,000 | 60,24,000 |
| 03-House Rent Allowance | 38,86,658 | 44,67,000 | 50,03,000 | 56,23,000 |
| 04-Ad hoc Bonus | 1,24,800 | 1,34,000 | 1,33,000 | 1,49,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 5,79,118 | 5,30,000 | 8,11,000 | 8,35,000 |
| 12-Medical Allowance | 7,565 | 14,000 | 50,000 | 54,000 |
| Total - 3451-00-090-006-01 | 4,40,64,248 | 4,67,18,000 | 5,64,34,000 | 6,23,55,000 |
| 02- Wages | 16,11,573 | 22,24,000 | 18,76,000 | 20,43,000 |
| 07- Medical Reimbursements | 8,732 | 1,15,000 | 2,21,000 | 2,23,000 |
| 11- Travel Expenses | 1,99,439 | 3,60,000 | 3,60,000 | 3,80,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,44,501 | 6,61,000 | 8,52,000 | 10,57,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 1,74,780 | 1,99,000 | 1,95,000 | 2,05,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 27,43,427 | 45,08,000 | 45,08,000 | 47,39,000 |
| 04-Other Office Expenses | 10,24,766 | 13,53,000 | 13,53,000 | 13,96,000 |
| Total - 3451-00-090-006-13 | 39,42,973 | 60,60,000 | 60,56,000 | 63,40,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | 1,71,296 | 2,75,000 | 2,75,000 | 2,95,000 |
| 77- Computerisation | 7,39,492 | 10,20,000 | 8,54,000 | 10,69,000 |
| 78- Outsourcing of Services | 2,90,683 | 3,90,000 | 3,30,000 | 3,50,000 |
| Total - Administrative Expenditure | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| Total - 3451-00-090 | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 | 7,41,12,000 |
| | Voted | 5,11,72,937 | 5,78,23,000 | 6,72,58,000 |
| | Charged | ... | ... | ... |

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

090- Secretariate
Administrative Expenditure

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. |
|---|------------------------------|---|--|---|
| 006-Department of forests [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 006-Department of Forests [FR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| <i>Total - 3451 - Deduct - Recoveries</i> | ... | -1,000 | -2,000 | -2,000 |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 16,50,000

Charged Rs. Nil

Total Rs. 16,50,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 16,50,000 | ... | 16,50,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 16,50,000 | ... | 16,50,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-------------------------------------|------------------------------|---|--|---|
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Total - 101 | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Grand Total - Gross | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Voted | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Voted | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4402

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4402-00-101 - SOIL SURVEY AND TESTING | | | | |
| 101- Soil Survey and Testing | | | | |
| Administrative Expenditure | | | | |
| 001- Procurement of Machinery and Equipment/Tools and Plants,etc. for Forestry and Wild Life [FR] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Total - Administrative Expenditure | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Total - 4402-00-101 | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| Voted | 15,34,762 | 15,50,000 | 15,00,000 | 16,50,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 114,36,00,000

Charged Rs. Nil

Total Rs. 114,36,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 114,36,00,000 | ... | 114,36,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 114,36,00,000 | ... | 114,36,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| 01 - FORESTRY | | | | |
| 070- Communication And Buildings | | | | |
| State Development Schemes | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| Total - 070 | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| 101- Forest Conservation, Development and Regeneration | | | | |
| Administrative Expenditure | 14,99,799 | ... | ... | 10,00,000 |
| State Development Schemes | 47,43,18,608 | 87,16,00,000 | 49,46,00,000 | 77,26,00,000 |
| Total - 101 | 47,58,18,407 | 87,16,00,000 | 49,46,00,000 | 77,36,00,000 |
| 103- State Compensatory Afforestation | | | | |
| State Development Schemes | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Total - 103 | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 9,55,59,613 | 22,00,00,000 | 10,00,00,000 | 15,00,00,000 |
| Total - 789 | 9,55,59,613 | 22,00,00,000 | 10,00,00,000 | 15,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |
| Total - 796 | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Grand Total - Gross | 62,71,14,364 | 138,16,00,000 | 77,46,00,000 | 114,36,00,000 |
| Voted | 62,71,14,364 | 138,16,00,000 | 77,46,00,000 | 114,36,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 14,99,799 | ... | ... | 10,00,000 |
| State Development Schemes | 62,56,14,565 | 138,16,00,000 | 77,46,00,000 | 114,26,00,000 |
| <i>Deduct Recoveries</i> | ... | -22,00,00,000 | ... | ... |
| Grand Total - Net | 62,71,14,364 | 116,16,00,000 | 77,46,00,000 | 114,36,00,000 |
| Voted | 62,71,14,364 | 116,16,00,000 | 77,46,00,000 | 114,36,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|---------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS | | | | | |
| 01 - FORESTRY | | | | | |
| 070- Communication And Buildings | | | | | |
| State Development Schemes | | | | | |
| 001- Construction of Buildings [FR] | | | | | |
| 53- Major Works / Land and Buildings | Voted | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| | Charged | ... | ... | ... | ... |
| Total - 4406-01-070-001 | | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| 002- Procurement of Vehicles for Forest Department [FR] | | | | | |
| 51- Motor Vehicles | | ... | ... | ... | ... |
| Total - State Development Schemes | | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| Total - 4406-01-070 | | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| | Voted | 3,89,43,390 | 10,00,00,000 | 8,00,00,000 | 8,00,00,000 |
| | Charged | ... | ... | ... | ... |

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

| | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|
| 01 - FORESTRY | | | | | |
| 101- Forest Conservation, Development and Regeneration | | | | | |
| Administrative Expenditure | | | | | |
| 002- Wild Life Wing- Conservancy and Regeneration [FR] | | | | | |
| 87- Regeneration | | 14,99,799 | ... | ... | 10,00,000 |
| Total - Administrative Expenditure | | 14,99,799 | ... | ... | 10,00,000 |
| State Development Schemes | | | | | |
| 001- Forest Conservation and Regeneration [FR] | | | | | |
| 87- Regeneration | | 40,19,42,389 | 71,16,00,000 | 45,00,00,000 | 67,26,00,000 |
| Total - 4406-01-101-001 | | 40,19,42,389 | 71,16,00,000 | 45,00,00,000 | 67,26,00,000 |
| 003- Integrated Wildlife Management Plan [FR] | | | | | |
| 87- Regeneration | | ... | ... | ... | ... |
| 004- Net Present Value of Forest Land [FR] | | | | | |
| 51- Motor Vehicles | | 4,82,00,741 | 6,50,00,000 | 50,00,000 | ... |
| 52- Machinery and Equipment/Tools and Plants | | 12,60,193 | 80,00,000 | 80,00,000 | 2,50,00,000 |
| 53- Major Works / Land and Buildings | | 79,29,318 | 5,00,00,000 | 50,00,000 | 2,00,00,000 |
| 87- Regeneration | | 1,24,96,384 | 3,70,00,000 | 2,40,00,000 | 5,20,00,000 |
| Total - 4406-01-101-004 | | 6,98,86,636 | 16,00,00,000 | 4,20,00,000 | 9,70,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|--|------------------------------|---|--|---|
| 005- Interest [FR] | | | | |
| 53- Major Works / Land and Buildings | 24,89,583 | ... | 26,00,000 | 30,00,000 |
| Total - 4406-01-101-005 | 24,89,583 | ... | 26,00,000 | 30,00,000 |
| Total - State Development Schemes | 47,43,18,608 | 87,16,00,000 | 49,46,00,000 | 77,26,00,000 |
| Total - 4406-01-101 | 47,58,18,407 | 87,16,00,000 | 49,46,00,000 | 77,36,00,000 |
| Voted | 47,58,18,407 | 87,16,00,000 | 49,46,00,000 | 77,36,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

103- State Compensatory Afforestation
State Development Schemes

| | | | | |
|---|-----|--------------------|--------------------|--------------------|
| 003- Integrated Wildlife Management Plan [FR] | | | | |
| 87- Regeneration | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Total - State Development Schemes | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Total - 4406-01-103 | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Voted | ... | 6,00,00,000 | 2,50,00,000 | 4,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

789- Special Component Plan for Scheduled Castes
State Development Schemes

| | | | | |
|--|-------------|--------------|--------------|--------------|
| 002- Forest Conservation and Regeneration [FR] | | | | |
| 87- Regeneration | 5,01,47,365 | 13,00,00,000 | 5,00,00,000 | 10,00,00,000 |
| Total - 4406-01-789-002 | 5,01,47,365 | 13,00,00,000 | 5,00,00,000 | 10,00,00,000 |
| 003- Decentralised People Nurseries [FR] | | | | |
| 87- Regeneration | 4,54,12,248 | 9,00,00,000 | 5,00,00,000 | 5,00,00,000 |
| Total - 4406-01-789-003 | 4,54,12,248 | 9,00,00,000 | 5,00,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 9,55,59,613 | 22,00,00,000 | 10,00,00,000 | 15,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4406-01-789 | 9,55,59,613 | 22,00,00,000 | 10,00,00,000 | 15,00,00,000 |
| Voted | 9,55,59,613 | 22,00,00,000 | 10,00,00,000 | 15,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

796- Tribal Areas Sub-Plan

State Development Schemes

002- Forest Conservation and Regeneration [FR]

87- Regeneration

| | | | | |
|--|--------------------|---------------------|--------------------|---------------------|
| | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |
| Total - State Development Schemes | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |
| Total - 4406-01-796 | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |
| Voted | 1,67,92,954 | 13,00,00,000 | 7,50,00,000 | 10,00,00,000 |
| Charged | ... | ... | ... | ... |

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

01 - FORESTRY

904- Deduct Amount met from State Compensatory Afforestation

Fund (SCAF)

State Development Schemes

001-State Compensatory Afforestation Fund(SCAF) [FR]

70-Deduct Recoveries

01-Others

| | | | | |
|---|-----|---------------|-----|-----|
| | ... | -22,00,00,000 | ... | ... |
| <i>Total - 904 - Deduct - Recoveries</i> | ... | -22,00,00,000 | ... | ... |
| Total - 4406 - Deduct - Recoveries | ... | -22,00,00,000 | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2022-2023 Rs. | Budget Estimate, 2023-2024 Rs. | Revised Estimate, 2023-2024 Rs. | Budget Estimate, 2024-2025 Rs. |
|---|------------------------------|---|--|---|
| | | | | |
| 101- Surface Water | | | | |
| State Development Schemes | ... | 37,50,00,000 | ... | 14,15,00,000 |
| Total - 101 | ... | 37,50,00,000 | ... | 14,15,00,000 |
| | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| Total - 789 | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| Total - 796 | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| | | | | |
| Grand Total - Gross | 1,82,94,118 | 53,00,00,000 | 20,00,000 | 20,00,00,000 |
| Voted | 1,82,94,118 | 53,00,00,000 | 20,00,000 | 20,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 1,82,94,118 | 53,00,00,000 | 20,00,000 | 20,00,00,000 |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | 1,82,94,118 | 53,00,00,000 | 20,00,000 | 20,00,00,000 |
| Voted | 1,82,94,118 | 53,00,00,000 | 20,00,000 | 20,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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 | | | | |
| 040- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | ... | 37,50,00,000 | ... | 14,15,00,000 |
| Total - State Development Schemes | ... | 37,50,00,000 | ... | 14,15,00,000 |
| Total - 4702-00-101 | ... | 37,50,00,000 | ... | 14,15,00,000 |
| Voted | ... | 37,50,00,000 | ... | 14,15,00,000 |
| Charged | ... | ... | ... | ... |

| | | | | |
|---|--------------------|---------------------|------------------|--------------------|
| DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 034- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| Total - State Development Schemes | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| Total - 4702-00-789 | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| Voted | 1,01,54,141 | 12,00,00,000 | 10,00,000 | 4,52,80,000 |
| Charged | ... | ... | ... | ... |

| | | | | |
|---|------------------|--------------------|------------------|--------------------|
| DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 047- Schemes under Jalatirtha (JLT) [FR] | | | | |
| 53- Major Works / Land and Buildings | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| Total - State Development Schemes | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| Total - 4702-00-796 | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| Voted | 81,39,977 | 3,50,00,000 | 10,00,000 | 1,32,20,000 |
| Charged | ... | ... | ... | ... |

LOAN EXPENDITURE

DEMAND No. 23

Forests Department

F. Loans and Advances -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

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 for Public Sector and Other Undertakings | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 190 | ... | ... | ... | ... |
| Grand Total - Gross | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6406

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

DETAILED ACCOUNT NO. 6406-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Loans for Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Forest Development Corporation Ltd. (WBFDCCL)

[FR]

55- Loans and Advances

Total - 6406-00-190

Voted

Charged

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