

বাজেট প্রকাশন নং ২১
Budget Publication No. 21



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
52	Tourism
53	Transport
55	Water Resources Investigation & Development
58	Paschimanchal Unnayan Affairs
59	Self-Help Group & Self-Employment
61	Chief Minister's Office
62	North Bengal Development

July, 2021

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages	
52	2250 - Other Social Services	1-2	
	2551 - Hill Areas	3-4	
	3451 - Secretariat-Economic Services	5-7	
	3452 - Tourism	8-23	
	5452 - Capital Outlay on Tourism	24-29	
	7452 - Loans for Tourism	30-31	
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2235 - Social Security And Welfare		42-44	
2250 - Other Social Services		45-46	
2251 - Secretariat--Social Services		47-49	
3051 - Ports and Lighthouses		50-55	
3053 - Civil Aviation		56-59	
3055 - Road Transport		60-70	
3056 - Inland Water Transport		71-76	
3075 - Other Transport Services		77-78	
3451 - Secretariat-Economic Services		79-80	
5053 - Capital Outlay on Civil Aviation		81-83	
5055 - Capital Outlay on Road Transport		84-90	
5056 - Capital Outlay on Inland Water Transport		91-95	
5075 - Capital Outlay on Other Transport Services		96-98	
7055 - Loans for Road Transport		99-101	
7056 - Loans for Inland Water Transport		102-103	
7075 - Loans for Other Transport Services		104-105	
55		2401 - Crop Husbandry	106-108
		2402 - Soil and Water Conservation	109-110
	2408 - Food, Storage and Warehousing	111-112	
	2415 - Agricultural Research and Education	113-116	
	2551 - Hill Areas	117-118	
	2702 - Minor Irrigation	119-144	
	2705 - Command Area Development	145-148	
	3451 - Secretariat-Economic Services	149-151	
	4401 - Capital Outlay on Crop Husbandry	152-155	
	4702 - Capital Outlay on Minor Irrigation	156-170	
	4705 - Capital Outlay on Command Area Development	171-175	

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
58	2052 - Secretariat--General Services	176-178
	2575 - Other Special Areas Programmes	179-183
	4575 - Capital Outlay on Other Special Areas Programme	184-189
	4702 - Capital Outlay on Minor Irrigation	190-191
59	2052 - Secretariat--General Services	192-194
	2204 - Sports and Youth Services	195-200
	2235 - Social Security And Welfare	201-204
	2435 - Other Agricultural Programmes	205-209
	2515 - Other Rural Development Programmes	210-212
	4435 - Capital Outlay on Other Agricultural Programmes	213-214
61	2052 - Secretariat--General Services	215-217
62	2052 - Secretariat--General Services	218-220
	2575 - Other Special Areas Programmes	221-225
	4575 - Capital Outlay on Other Special Areas Programme	226-232

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 7056-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
003- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	6,00,34,825	5,00,00,000	6,00,00,000	6,20,00,000
Total - Administrative Expenditure	6,00,34,825	5,00,00,000	6,00,00,000	6,20,00,000
State Development Schemes				
001- Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR]				
55- Loans and Advances	12,18,70,381	17,00,00,000	6,50,00,000	20,00,00,000
Total - 7056-00-190-001	12,18,70,381	17,00,00,000	6,50,00,000	20,00,00,000
002- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	1,06,51,000	4,00,00,000	1,00,00,000	5,00,00,000
Total - 7056-00-190-002	1,06,51,000	4,00,00,000	1,00,00,000	5,00,00,000
Total - State Development Schemes	13,25,21,381	21,00,00,000	7,50,00,000	25,00,00,000
Total - 7056-00-190	19,25,56,206	26,00,00,000	13,50,00,000	31,20,00,000
Voted	19,25,56,206	26,00,00,000	13,50,00,000	31,20,00,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - ROADS AND BRIDGES				
800- Other Loans				
Administrative Expenditure
State Development Schemes	...	5,00,000	1,00,000	...
Total - 800	...	5,00,000	1,00,000	...
Grand Total - Gross	...	5,00,000	1,00,000	...
Voted	...	5,00,000	1,00,000	...
Charged
State Development Schemes	...	5,00,000	1,00,000	...
Deduct Recoveries
Grand Total - Net	...	5,00,000	1,00,000	...
Voted	...	5,00,000	1,00,000	...
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 7075-01-800 - OTHER LOANS				
01 - ROADS AND BRIDGES				
800- Other Loans				
State Development Schemes				
001- Construction of Second Bridge over Hooghly River [TR]				
55- Loans and Advances	...	5,00,000	1,00,000	...
Total - 7075-01-800-001	...	5,00,000	1,00,000	...
002- Loans for meeting the State Share of the proportionate cost overrun in respect of Second Bridge over Hooghly River [TR]				
55- Loans and Advances
003- Loans to the Kolkata Metro Rail Corporation Ltd. [TR]				
55- Loans and Advances
Total - State Development Schemes	...	5,00,000	1,00,000	...
Total - 7075-01-800	...	5,00,000	1,00,000	...
Voted	...	5,00,000	1,00,000	...
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 10,80,000

Charged Rs. Nil

Total Rs. 10,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,80,000	...	10,80,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	10,77,000	...	10,77,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
113- Agricultural Engineering				
Administrative Expenditure	6,10,795	12,03,000	5,38,000	5,80,000
State Development Schemes (Central Assistance)	...	5,00,000	1,25,000	5,00,000
Total - 113	6,10,795	17,03,000	6,63,000	10,80,000
Grand Total - Gross	6,10,795	17,03,000	6,63,000	10,80,000
Voted	6,10,795	17,03,000	6,63,000	10,80,000
Charged	...	...	...	...
Administrative Expenditure	6,10,795	12,03,000	5,38,000	5,80,000
State Development Schemes (Central Assistance)	...	5,00,000	1,25,000	5,00,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	6,10,795	17,00,000	6,60,000	10,77,000
Voted	6,10,795	17,00,000	6,60,000	10,77,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
Administrative Expenditure				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	2,46,460	10,00,000	4,50,000	4,64,000
14-Grade Pay	36,000	...	...	...
02-Dearness Allowance	2,68,827	...	3,000	18,000
03-House Rent Allowance	40,349	1,21,000	50,000	53,000
04-Ad hoc Bonus	4,000	8,000	4,000	4,000
07-Other Allowances	...	10,000	...	...
12-Medical Allowance	4,000	4,000	6,000	6,000
Total - 2401-00-113-001-01	5,99,636	11,43,000	5,13,000	5,45,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	9,159	31,000	9,000	9,000
13- Office Expenses				
01-Electricity	...	9,000	...	9,000
02-Telephone	...	9,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,000	11,000	11,000	11,000
Total - 2401-00-113-001-13	2,000	29,000	16,000	26,000
Total - Administrative Expenditure	6,10,795	12,03,000	5,38,000	5,80,000
State Development Schemes (Central Assistance)				
020- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
50- Other Charges				
	...	5,00,000	1,25,000	5,00,000
Total - State Development Schemes (Central Assistance)	...	5,00,000	1,25,000	5,00,000
Total - 2401-00-113	6,10,795	17,03,000	6,63,000	10,80,000
Voted	6,10,795	17,03,000	6,63,000	10,80,000
Charged	...	...	...	...

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

113- Agricultural Engineering

Administrative Expenditure

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
800- Other Expenditure				
State Development Schemes				
040-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
039-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
033-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 2,000

Charged Rs. Nil

Total Rs. 2,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Soil Conservation				
State Development Schemes	1,000	1,000
State Development Schemes (Central Assistance)	...	1,02,000	1,000	1,000
Total - 102	...	1,02,000	2,000	2,000
Grand Total - Gross	...	1,02,000	2,000	2,000
Voted	...	1,02,000	2,000	2,000
Charged
State Development Schemes	1,000	1,000
State Development Schemes (Central Assistance)	...	1,02,000	1,000	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,02,000	2,000	2,000
Voted	...	1,02,000	2,000	2,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION				
102- Soil Conservation				
State Development Schemes				
025- National Mission on Sustainable Agriculture (State Share) (OCASPS) [WI]				
50- Other Charges	1,000	1,000
Total - State Development Schemes	1,000	1,000
State Development Schemes (Central Assistance)				
024- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [WI]				
50- Other Charges	...	1,02,000	1,000	1,000
Total - State Development Schemes (Central Assistance)	...	1,02,000	1,000	1,000
Total - 2402-00-102	...	1,02,000	2,000	2,000
Voted	...	1,02,000	2,000	2,000
Charged

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

800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2402 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - 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	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
001- Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2408-02-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2408 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department
C - Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 58,55,000

Charged Rs. Nil

Total Rs. 58,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,55,000	...	58,55,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	58,51,000	...	58,51,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure	18,44,745	22,37,000	17,79,000	18,88,000
Total - 004	18,44,745	22,37,000	17,79,000	18,88,000
277- Education				
Administrative Expenditure	32,31,494	43,22,000	37,84,000	39,67,000
Total - 277	32,31,494	43,22,000	37,84,000	39,67,000
Grand Total - Gross	50,76,239	65,59,000	55,63,000	58,55,000
Voted	50,76,239	65,59,000	55,63,000	58,55,000
Charged	...	...	...	...
Administrative Expenditure	50,76,239	65,59,000	55,63,000	58,55,000
Deduct Recoveries	...	-4,000	-4,000	-4,000
Grand Total - Net	50,76,239	65,55,000	55,59,000	58,51,000
Voted	50,76,239	65,55,000	55,59,000	58,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure				
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances				

004- Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
01- Salaries				
01-Pay				
	8,03,700	19,01,000	15,30,000	15,76,000
14-Grade Pay				
	1,04,000	...	...	...
02-Dearness Allowance				
	7,38,128	...	9,000	59,000
03-House Rent Allowance				
	1,26,642	2,34,000	1,50,000	1,60,000
04-Ad hoc Bonus				
	11,800	15,000	16,000	16,000
07-Other Allowances				
	2,600	4,000	3,000	3,000
12-Medical Allowance				
	...	8,000	...	...
Total - 2415-01-004-004-01	17,86,870	21,62,000	17,08,000	18,14,000
02- Wages				

11- Travel Expenses				
	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008				
	4,547	10,000	5,000	5,000
13- Office Expenses				
01-Electricity				
	19,622	15,000	20,000	20,000
02-Telephone				
	9,725	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles				

04-Other Office Expenses				
	20,981	30,000	27,000	28,000
Total - 2415-01-004-004-13	50,328	57,000	59,000	61,000
50- Other Charges				
	3,000	4,000	3,000	4,000
Total - 2415-01-004-004	18,44,745	22,37,000	17,79,000	18,88,000
008- Assistance to Research Projects Adopted by Adaptive Research Council [WI]				
21- Materials and Supplies/Stores and Equipment				
04-Others				

Total - Administrative Expenditure	18,44,745	22,37,000	17,79,000	18,88,000
Total - 2415-01-004	18,44,745	22,37,000	17,79,000	18,88,000
	18,44,745	22,37,000	17,79,000	18,88,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION				
01 - CROP HUSBANDRY				
277- Education				
Administrative Expenditure				
003- Workshop under the Directorate of Agricultural Engineering [WI]				
01- Salaries				
01-Pay	12,74,540	35,58,000	29,95,000	30,85,000
14-Grade Pay	1,74,300	...	...	...
02-Dearness Allowance	12,04,565	...	15,000	93,000
03-House Rent Allowance	1,64,896	2,73,000	2,87,000	2,95,000
04-Ad hoc Bonus	32,000	33,000	36,000	36,000
07-Other Allowances	2,400	4,000	3,000	4,000
12-Medical Allowance	8,900	13,000	12,000	12,000
Total - 2415-01-277-003-01	28,61,601	38,81,000	33,48,000	35,25,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	...	50,000	50,000	51,000
13- Office Expenses				
01-Electricity	3,63,679	3,72,000	3,67,000	3,70,000
02-Telephone	5,254	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	960	4,000	4,000	5,000
Total - 2415-01-277-003-13	3,69,893	3,91,000	3,86,000	3,91,000
14- Rents, Rates and Taxes				

50- Other Charges				

Total - Administrative Expenditure	32,31,494	43,22,000	37,84,000	39,67,000
Total - 2415-01-277	32,31,494	43,22,000	37,84,000	39,67,000
Voted	32,31,494	43,22,000	37,84,000	39,67,000
Charged	...	...	...	...

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

01 - CROP HUSBANDRY

004- Research

Administrative Expenditure

001-Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Agricultural Experiments and Research [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
277- Education				
Administrative Expenditure				
003-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 277 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2415 - Deduct - Recoveries	...	-4,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Total - 193	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Grand Total - Gross	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Voted	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Charged	...	...	...	...
State Development Schemes	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Voted	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Total - State Development Schemes	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Total - 2551-60-193	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
Voted	3,00,00,000	3,50,00,000	87,50,000	3,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2702 - Minor Irrigation

Voted Rs. 513,14,57,000

Charged Rs. Nil

Total Rs. 513,14,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	513,14,57,000	...	513,14,57,000
Deduct - Recoveries	-14,83,000	...	-14,83,000
Net Expenditure	512,99,74,000	...	512,99,74,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes	18,80,685	36,01,000	36,01,000	66,01,000
Total - 796	18,80,685	36,01,000	36,01,000	66,01,000
Total - 00	18,80,685	36,01,000	36,01,000	66,01,000
01 - SURFACE WATER				
103- Diversion Schemes				
Administrative Expenditure	55,52,033	81,98,000	64,01,000	65,49,000
Total - 103	55,52,033	81,98,000	64,01,000	65,49,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
Total - 01	55,52,033	81,99,000	64,02,000	65,50,000
02 - GROUND WATER				
005- Investigation				
Administrative Expenditure	15,32,63,099	19,42,88,000	17,59,99,000	18,48,13,000
State Development Schemes	81,50,758	55,00,000	7,50,000	40,00,000
Total - 005	16,14,13,857	19,97,88,000	17,67,49,000	18,88,13,000
103- Tube Wells				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	80,42,164	1,45,00,000	50,25,000	2,65,00,000
Total - 789	80,42,164	1,45,00,000	50,25,000	2,65,00,000
Total - 02	16,94,56,021	21,42,88,000	18,17,74,000	21,53,13,000
03 - Maintenance				
101- Water Tanks				
Administrative Expenditure	2,52,84,919	3,43,66,000	2,83,73,000	2,98,60,000
State Development Schemes	...	...	...	...
Total - 101	2,52,84,919	3,43,66,000	2,83,73,000	2,98,60,000
102- Lift Irrigation Schemes				
Administrative Expenditure	141,79,35,500	168,27,16,000	157,00,77,000	163,82,86,000
State Development Schemes	...	1,000	1,000	1,000
Total - 102	141,79,35,500	168,27,17,000	157,00,78,000	163,82,87,000
103- Tube wells				
Administrative Expenditure	72,26,51,419	89,28,91,000	77,88,85,000	81,40,31,000
State Development Schemes	2,46,61,412	4,20,01,000	2,20,01,000	7,70,01,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	74,73,12,831	93,48,92,000	80,08,86,000	89,10,32,000
Total - 03	219,05,33,250	265,19,75,000	239,93,37,000	255,91,79,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	171,52,52,868	190,31,77,000	188,27,37,000	195,36,99,000
State Development Schemes	29,03,359	2,01,98,000	1,00,50,000	4,01,98,000
Total - 001	171,81,56,227	192,33,75,000	189,27,87,000	199,38,97,000
005- Investigation				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	3,83,89,652	6,60,00,000	1,00,01,000	5,99,84,000
Central Sector Scheme	...	...	15,000	15,000
Total - 005	3,83,89,652	6,60,00,000	1,00,16,000	5,99,99,000
190- Assistance to Public Sector and Other Undertakings				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	26,35,12,023	15,13,83,000	16,50,00,000	17,06,18,000
State Development Schemes	10,00,000	96,10,000	45,73,000	1,20,10,000
Total - 190	26,45,12,023	16,09,93,000	16,95,73,000	18,26,28,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	12,36,084	1,43,90,000	73,53,000	1,79,90,000
Total - 789	12,36,084	1,43,90,000	73,53,000	1,79,90,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	74,11,796	4,61,00,000	1,86,70,000	5,93,00,000
State Development Schemes (Central Assistance)	2,14,00,529	2,84,92,000	2,45,00,000	3,00,00,000
Total - 800	2,88,12,325	7,45,92,000	4,31,70,000	8,93,00,000
Total - 80	205,11,06,311	223,93,50,000	212,28,99,000	234,38,14,000
Grand Total - Gross	441,85,28,300	511,74,13,000	471,40,13,000	513,14,57,000
Voted	441,85,28,300	511,74,13,000	471,40,13,000	513,14,57,000
Charged	...	...	...	...
Administrative Expenditure	430,34,51,861	486,70,19,000	460,74,72,000	479,78,56,000
State Development Schemes	5,52,86,258	15,59,02,000	7,20,25,000	24,36,02,000
State Development Schemes (Central Assistance)	5,97,90,181	9,44,92,000	3,45,01,000	8,99,84,000
Central Sector Scheme	...	...	15,000	15,000
Deduct Recoveries	-2,50,00,814	-1,73,000	-1,79,83,000	-14,83,000
Grand Total - Net	439,35,27,486	511,72,40,000	469,60,30,000	512,99,74,000
Voted	439,35,27,486	511,72,40,000	469,60,30,000	512,99,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
27- Minor Works/ Maintenance	7,77,176	11,72,000	8,10,000	8,27,000
50- Other Charges	...	7,000	4,000	5,000
Total - 2702-01-103-001	28,21,730	42,37,000	33,54,000	34,25,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
01-Pay	1,60,300	3,82,000	3,88,000	4,00,000
14-Grade Pay	19,000	...	...	...
02-Dearness Allowance	1,46,128	...	2,000	12,000
03-House Rent Allowance	25,026	46,000	39,000	41,000
04-Ad hoc Bonus	4,000	4,000	8,000	8,000
07-Other Allowances	2,600	10,000	5,000	6,000
12-Medical Allowance	4,000	9,000	12,000	12,000
Total - 2702-01-103-002-01	3,61,054	4,51,000	4,54,000	4,79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,069	...	3,000	3,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	23,66,180	35,10,000	25,90,000	26,42,000
Total - 2702-01-103-002	27,30,303	39,61,000	30,47,000	31,24,000
Total - Administrative Expenditure	55,52,033	81,98,000	64,01,000	65,49,000
Total - 2702-01-103	55,52,033	81,98,000	64,01,000	65,49,000
Voted	55,52,033	81,98,000	64,01,000	65,49,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - SURFACE WATER

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Boro Bundhs. [WI]

27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-01-789	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged

DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION

02 - GROUND WATER

005- Investigation

Administrative Expenditure

001- Survey and Investigation of Ground Water and Surface Water

Resources [WI]

01- Salaries

01-Pay	6,21,73,108	15,84,32,000	14,45,00,000	14,88,35,000
14-Grade Pay	96,47,449	...	...	...
02-Dearness Allowance	5,74,45,838	2,40,000	7,98,000	45,49,000
03-House Rent Allowance	79,33,019	1,67,53,000	1,38,00,000	1,42,00,000
04-Ad hoc Bonus	2,64,724	3,37,000	2,80,000	2,80,000
07-Other Allowances	2,78,210	2,84,000	2,80,000	2,86,000
12-Medical Allowance	82,445	1,75,000	1,20,000	1,20,000

Total - 2702-02-005-001-01 13,78,24,793 17,62,21,000 15,97,78,000 16,82,70,000

02- Wages	14,31,000	13,71,000	14,50,000	14,90,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	1,54,659	3,32,000	1,80,000	1,85,000
12- Medical Reimbursements under WBHS 2008	4,51,628	8,13,000	5,00,000	5,10,000
13- Office Expenses				
01-Electricity	8,32,135	9,95,000	8,40,000	8,50,000
02-Telephone	5,76,958	6,61,000	6,61,000	6,66,000
03-Maintenance / P.O.L. for Office Vehicles	5,19,031	6,76,000	5,70,000	5,80,000
04-Other Office Expenses	11,44,670	15,05,000	14,00,000	14,28,000

Total - 2702-02-005-001-13 30,72,794 38,37,000 34,71,000 35,24,000

14- Rents, Rates and Taxes	1,90,400	2,87,000	2,20,000	2,25,000
19- Maintenance	18,79,735	21,34,000	19,00,000	19,38,000
27- Minor Works/ Maintenance	35,83,609	42,42,000	37,19,000	37,94,000
28- Payment of Professional and Special Services				
02-Other charges	14,56,554	15,10,000	14,80,000	15,10,000
50- Other Charges	32,17,927	35,40,000	33,00,000	33,66,000
77- Computerisation	...	...	...	...

Total - Administrative Expenditure 15,32,63,099 19,42,88,000 17,59,99,000 18,48,13,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	24,60,334	25,00,000	...	20,00,000
50- Other Charges	56,90,424	30,00,000	7,50,000	20,00,000
Total - State Development Schemes	81,50,758	55,00,000	7,50,000	40,00,000
Total - 2702-02-005	16,14,13,857	19,97,88,000	17,67,49,000	18,88,13,000
Voted	16,14,13,857	19,97,88,000	17,67,49,000	18,88,13,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-103 - TUBE WELLS

02 - GROUND WATER				
103- Tube Wells				
State Development Schemes				
005- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-02-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - GROUND WATER				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of State Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	80,42,164	1,44,00,000	50,00,000	2,64,00,000
Total - 2702-02-789-001	80,42,164	1,44,00,000	50,00,000	2,64,00,000
002- Shallow Tubewells with Submersible pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
003- Dugwells [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	25,000	1,00,000
Total - 2702-02-789-003	...	1,00,000	25,000	1,00,000
Total - State Development Schemes	80,42,164	1,45,00,000	50,25,000	2,65,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-02-789	80,42,164	1,45,00,000	50,25,000	2,65,00,000
Voted	80,42,164	1,45,00,000	50,25,000	2,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-101 - WATER TANKS

03 - Maintenance

101- Water Tanks

Administrative Expenditure

001- Tank Irrigation[WI] [WI]

01- Salaries

01-Pay	1,10,18,510	3,00,60,000	2,50,00,000	2,57,50,000
14-Grade Pay	14,22,769	...	...	...
02-Dearness Allowance	1,04,63,986	...	1,28,000	7,95,000
03-House Rent Allowance	16,03,924	34,09,000	24,00,000	24,50,000
04-Ad hoc Bonus	1,04,000	1,24,000	1,00,000	1,00,000
07-Other Allowances	2,600	17,000	5,000	6,000
12-Medical Allowance	70,200	84,000	1,20,000	1,20,000

Total - 2702-03-101-001-01 2,46,85,989 3,36,94,000 2,77,53,000 2,92,21,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	33,000	20,000	22,000
02-Telephone	7,651	33,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,44,003	2,22,000	2,10,000	2,15,000

Total - 2702-03-101-001-13 1,51,654 2,88,000 2,60,000 2,70,000

50- Other Charges

Total - Administrative Expenditure 2,52,84,919 3,43,66,000 2,83,73,000 2,98,60,000

Total - 2702-03-101 2,52,84,919 3,43,66,000 2,83,73,000 2,98,60,000

Voted	2,52,84,919	3,43,66,000	2,83,73,000	2,98,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES

03 - Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Lift Irrigation Schemes				
Administrative Expenditure				
001- River Lift Irrigation [WI] [WI]				
01- Salaries				
01-Pay	42,80,46,605	106,16,41,000	100,10,00,000	103,10,30,000
14-Grade Pay	6,28,24,747	...	...	...
02-Dearness Allowance	40,44,45,596	...	49,20,000	3,13,18,000
03-House Rent Allowance	6,73,56,435	13,14,37,000	9,55,00,000	9,80,00,000
04-Ad hoc Bonus	84,52,000	91,70,000	88,00,000	88,00,000
05-Interim Relief	2,624	...	...	...
07-Other Allowances	7,63,291	8,00,000	5,00,000	6,00,000
12-Medical Allowance	51,08,710	63,62,000	72,00,000	72,00,000
Total - 2702-03-102-001-01	97,70,00,008	120,94,10,000	111,79,20,000	117,69,48,000

02- Wages	3,19,096	6,72,000	3,30,000	3,40,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	38,840	50,000	30,000	32,000
11- Travel Expenses	1,84,504	9,45,000	4,20,000	4,50,000
12- Medical Reimbursements under WBHS 2008	46,83,193	46,03,000	46,00,000	48,00,000
13- Office Expenses				
01-Electricity	1,04,792	3,24,000	1,60,000	1,65,000
02-Telephone	43,376	77,000	44,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	5,000	5,000
04-Other Office Expenses	23,91,902	33,80,000	27,00,000	27,54,000
Total - 2702-03-102-001-13	25,40,070	37,90,000	29,09,000	29,69,000

14- Rents, Rates and Taxes	...	55,000	55,000	57,000
19- Maintenance	38,03,20,087	38,63,04,000	38,41,23,000	39,18,06,000
27- Minor Works/ Maintenance	5,22,67,113	7,59,77,000	5,90,90,000	6,02,72,000
50- Other Charges	5,82,589	9,10,000	6,00,000	6,12,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	141,79,35,500	168,27,16,000	157,00,77,000	163,82,86,000

State Development Schemes				
002- River Lift Irrigation [WI]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000

Total - 2702-03-102	141,79,35,500	168,27,17,000	157,00,78,000	163,82,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	141,79,35,500	168,27,17,000	157,00,78,000	163,82,87,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-103 - TUBE WELLS

03 - Maintenance

103- Tube wells

Administrative Expenditure

001- Deep Tubewell Irrigation [WI] [WI]

01- Salaries

01-Pay	23,94,66,362	62,29,17,000	54,00,00,000	55,62,00,000
14-Grade Pay	3,37,05,833	...	...	...
02-Dearness Allowance	22,55,21,466	...	29,46,000	1,70,00,000
03-House Rent Allowance	3,65,91,500	7,49,29,000	5,20,00,000	5,32,00,000
04-Ad hoc Bonus	29,64,000	35,56,000	32,00,000	32,00,000
07-Other Allowances	6,69,023	6,00,000	4,00,000	5,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	18,11,720	23,80,000	24,40,000	24,40,000

Total - 2702-03-103-001-01 54,07,29,904 70,43,82,000 60,09,86,000 63,25,40,000

02- Wages

04- Pension/Gratuities

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	1,90,390	7,68,000	5,20,000	5,35,000
02-Telephone	48,793	65,000	60,000	61,000
03-Maintenance / P.O.L. for Office Vehicles	3,720	11,000	6,000	6,000
04-Other Office Expenses	3,97,775	6,79,000	6,30,000	6,43,000

Total - 2702-03-103-001-13 6,40,678 15,23,000 12,16,000 12,45,000

14- Rents, Rates and Taxes

19- Maintenance

27- Minor Works/ Maintenance

	...	1,000	1,000	2,000
	5,87,707	8,40,000	7,00,000	7,14,000
	17,39,04,106	17,52,47,000	16,80,00,000	17,13,60,000

Total - 2702-03-103-001 71,87,91,776 88,65,31,000 77,43,05,000 80,93,09,000

002- Maintenance of State-owned Shallow Tubewells [WI] [WI]

01- Salaries

01-Pay	4,95,280	20,57,000	12,00,000	12,36,000
14-Grade Pay	58,200	...	...	...
02-Dearness Allowance	4,51,100	...	6,000	40,000
03-House Rent Allowance	70,278	2,40,000	1,15,000	1,20,000
04-Ad hoc Bonus	8,000	8,000	8,000	8,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	...	10,000	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	10,000	...	...
Total - 2702-03-103-002-01	10,82,858	23,25,000	13,29,000	14,04,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	11,754	25,000	15,000	17,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	22,750	35,000	30,000	31,000
Total - 2702-03-103-002-13	22,750	35,000	30,000	31,000
19- Maintenance	27,42,281	39,63,000	32,00,000	32,64,000
77- Computerisation	...	12,000	6,000	6,000
Total - 2702-03-103-002	38,59,643	63,60,000	45,80,000	47,22,000
Total - Administrative Expenditure	72,26,51,419	89,28,91,000	77,88,85,000	81,40,31,000
State Development Schemes				
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	2,46,61,412	4,20,00,000	2,20,00,000	7,70,00,000
Total - 2702-03-103-004	2,46,61,412	4,20,00,000	2,20,00,000	7,70,00,000
027- Deep Tubewell Irrigation [WI]				
07- Medical Reimbursements	...	1,000	1,000	1,000
Total - 2702-03-103-027	...	1,000	1,000	1,000
Total - State Development Schemes	2,46,61,412	4,20,01,000	2,20,01,000	7,70,01,000
State Development Schemes (Central Assistance)				
026- West Bengal A.D.M.I. Project (EAP) [WI]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2702-03-103	74,73,12,831	93,48,92,000	80,08,86,000	89,10,32,000
Voted	74,73,12,831	93,48,92,000	80,08,86,000	89,10,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]

01- Salaries

01-Pay	36,82,04,598	78,64,11,000	86,00,00,000	88,58,00,000
14-Grade Pay	5,65,92,289	...	...	...
02-Dearness Allowance	33,73,83,916	24,30,000	78,40,000	3,02,00,000
03-House Rent Allowance	5,25,12,883	9,87,24,000	8,20,00,000	8,45,00,000
04-Ad hoc Bonus	17,17,228	17,34,000	24,00,000	24,00,000
05-Interim Relief	2,451	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	25,24,028	24,78,000	27,50,000	28,00,000
10-Overtime Allowance	200	...	...	...
11-Compensatory Allowance	...	2,000	...	...
12-Medical Allowance	12,20,773	12,60,000	17,30,000	17,30,000

Total - 2702-80-001-001-01 82,01,58,366 89,30,39,000 95,67,20,000 100,74,30,000

02- Wages	7,06,16,111	6,35,78,000	7,29,68,000	7,51,57,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	4,38,516	14,10,000	8,00,000	8,20,000
12- Medical Reimbursements under WBHS 2008	62,35,893	50,07,000	50,00,000	50,20,000
13- Office Expenses				
01-Electricity	79,67,494	73,50,000	66,00,000	70,00,000
02-Telephone	19,57,589	28,05,000	24,00,000	24,30,000
03-Maintenance / P.O.L. for Office Vehicles	17,251	1,15,000	70,000	75,000
04-Other Office Expenses	30,57,649	48,41,000	37,00,000	37,74,000

Total - 2702-80-001-001-13 1,29,99,983 1,51,11,000 1,27,70,000 1,32,79,000

14- Rents, Rates and Taxes	85,25,479	46,26,000	46,26,000	47,19,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	25,000	26,000
50- Other Charges	9,94,088	14,75,000	10,04,000	10,25,000
77- Computerisation	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
78- Outsourcing of Services	8,69,48,681	7,50,95,000	9,71,60,000	9,91,04,000
Total - 2702-80-001-001	100,69,17,117	105,94,07,000	115,10,89,000	120,65,96,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	12,47,940	34,91,000	24,50,000	25,24,000
14-Grade Pay	1,63,000	...	...	...
02-Dearness Allowance	12,85,050	...	14,000	85,000
03-House Rent Allowance	1,56,000	3,40,000	2,50,000	2,60,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	49,000	...	...
12-Medical Allowance	...	5,000	...	...
Total - 2702-80-001-002-01	28,51,990	38,85,000	27,14,000	28,69,000
11- Travel Expenses	4,945	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	18,297	67,000	40,000	43,000
13- Office Expenses				
04-Other Office Expenses	13,099	15,000	15,000	16,000
Total - 2702-80-001-002	28,88,331	39,78,000	27,80,000	29,40,000
003- Strengthening the Organisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	23,43,860	61,24,000	69,00,000	71,07,000
14-Grade Pay	3,60,200	...	...	...
02-Dearness Allowance	22,53,850	...	35,000	2,20,000
03-House Rent Allowance	2,82,170	6,21,000	6,60,000	6,90,000
04-Ad hoc Bonus	16,000	20,000	24,000	24,000
07-Other Allowances	2,400	5,000	4,000	5,000
12-Medical Allowance	13,500	18,000	27,000	27,000
Total - 2702-80-001-003-01	52,71,980	67,88,000	76,50,000	80,73,000
02- Wages	3,07,000	3,69,000	3,17,000	3,27,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	6,482	11,000	11,000	12,000
02-Telephone	12,919	21,000	22,000	24,000
04-Other Office Expenses	24,500	38,000	38,000	39,000
Total - 2702-80-001-003-13	43,901	70,000	71,000	75,000
14- Rents, Rates and Taxes	...	26,000	26,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-80-001-003	56,22,881	72,63,000	80,74,000	85,12,000
005- Small Irrigation [WI]				
01- Salaries				
01-Pay	47,01,220	1,20,21,000	1,16,00,000	1,19,48,000
14-Grade Pay	7,52,500	...	...	...
02-Dearness Allowance	46,35,201	...	57,000	3,65,000
03-House Rent Allowance	6,95,193	13,89,000	11,10,000	11,45,000
04-Ad hoc Bonus	4,000	4,000	8,000	8,000
07-Other Allowances	300	15,000	2,000	4,000
12-Medical Allowance	5,500	15,000	8,000	8,000
Total - 2702-80-001-005-01	1,07,93,914	1,34,44,000	1,27,85,000	1,34,78,000
07- Medical Reimbursements	...	12,000	12,000	12,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	77,896	2,14,000	1,20,000	1,26,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	3,000	3,000
04-Other Office Expenses	...	1,000	...	...
Total - 2702-80-001-005-13	...	6,000	3,000	3,000
50- Other Charges				
Total - 2702-80-001-005	1,08,71,810	1,36,87,000	1,29,25,000	1,36,24,000
006- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
50- Other Charges	51,27,41,134	62,06,07,000	51,78,69,000	52,82,27,000
Total - 2702-80-001-006	51,27,41,134	62,06,07,000	51,78,69,000	52,82,27,000
012- Purchase of Disel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	92,25,855	1,41,33,000	1,00,00,000	1,02,00,000
75- Purchase	16,69,85,740	18,41,02,000	18,00,00,000	18,36,00,000
Total - 2702-80-001-012	17,62,11,595	19,82,35,000	19,00,00,000	19,38,00,000
Total - Administrative Expenditure	171,52,52,868	190,31,77,000	188,27,37,000	195,36,99,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-80-005-010	3,83,89,652	6,60,00,000	1,00,00,000	5,99,83,000
Total - State Development Schemes (Central Assistance)	3,83,89,652	6,60,00,000	1,00,01,000	5,99,84,000
Central Sector Scheme				
001- 5th Census of Minor Irrigation Scheme (OTHER) [WI]				
50- Other Charges	...	...	...	...
006- Support for Statistical Strengthening (Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	...	1,000	1,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	...	...	1,000	1,000
03-House Rent Allowance	...	...	1,000	1,000
04-Ad hoc Bonus	...	...	1,000	1,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	...	...	1,000	1,000
Total - 2702-80-005-006-01	...	...	7,000	7,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	...	...	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04-Other Office Expenses	...	...	1,000	1,000
Total - 2702-80-005-006-13	...	...	4,000	4,000
14- Rents, Rates and Taxes	...	...	1,000	1,000
50- Other Charges	...	...	1,000	1,000
Total - 2702-80-005-006	...	...	15,000	15,000
Total - Central Sector Scheme	...	...	15,000	15,000
Total - 2702-80-005	3,83,89,652	6,60,00,000	1,00,16,000	5,99,99,000
Voted	3,83,89,652	6,60,00,000	1,00,16,000	5,99,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
80 - GENERAL				
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,90,96,190	2,70,35,000	7,00,00,000	7,14,00,000
36- Grants-in-aid-Salaries	7,67,15,833	12,43,48,000	9,50,00,000	9,92,18,000
50- Other Charges	77,00,000	...	...	...
Total - Administrative Expenditure	26,35,12,023	15,13,83,000	16,50,00,000	17,06,18,000
State Development Schemes				
001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	10,00,000	95,60,000	45,60,000	1,19,60,000
Total - 2702-80-190-001	10,00,000	95,60,000	45,60,000	1,19,60,000
003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	13,000	50,000
Total - 2702-80-190-003	...	50,000	13,000	50,000
Total - State Development Schemes	10,00,000	96,10,000	45,73,000	1,20,10,000
Total - 2702-80-190	26,45,12,023	16,09,93,000	16,95,73,000	18,26,28,000
Voted	26,45,12,023	16,09,93,000	16,95,73,000	18,26,28,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	12,36,084	1,43,40,000	73,40,000	1,79,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-80-789-001	12,36,084	1,43,40,000	73,40,000	1,79,40,000
002- West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	13,000	50,000
Total - 2702-80-789-002	...	50,000	13,000	50,000
Total - State Development Schemes	12,36,084	1,43,90,000	73,53,000	1,79,90,000
Total - 2702-80-789	12,36,084	1,43,90,000	73,53,000	1,79,90,000
Voted	12,36,084	1,43,90,000	73,53,000	1,79,90,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-799 - SUSPENSE

80 - GENERAL				
799- Suspense				
Administrative Expenditure				
001- Agricultural Engineering Directorate [WI]				
90- Miscellaneous works	...	...	...	...
Total - 2702-80-799	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
State Development Schemes				
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	10,00,000	2,50,000	10,00,000
Total - 2702-80-800-005	...	10,00,000	2,50,000	10,00,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
26- Advertising and Publicity Expenses	33,15,078	35,00,000	1,29,45,000	50,00,000
50- Other Charges	...	15,00,000	3,75,000	32,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2702-80-800-006	33,15,078	50,00,000	1,33,20,000	82,00,000
019- Maintenance of Office Building & Inspection Bunglows [WI]				
27- Minor Works/ Maintenance	40,96,718	4,00,00,000	50,00,000	5,00,00,000
Total - 2702-80-800-019	40,96,718	4,00,00,000	50,00,000	5,00,00,000
021- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	60,000	60,000	60,000
50- Other Charges	...	40,000	40,000	40,000
Total - 2702-80-800-021	...	1,00,000	1,00,000	1,00,000
Total - State Development Schemes	74,11,796	4,61,00,000	1,86,70,000	5,93,00,000
State Development Schemes (Central Assistance)				
018- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
01- Salaries				
01-Pay	98,86,260	2,56,46,000	2,27,00,000	2,67,46,000
14-Grade Pay	12,95,800	...	...	...
02-Dearness Allowance	92,78,860	...	1,46,000	7,00,000
03-House Rent Allowance	8,95,300	20,42,000	14,50,000	17,50,000
07-Other Allowances	...	97,000	35,000	97,000
12-Medical Allowance	4,000	9,000	9,000	9,000
Total - 2702-80-800-018-01	2,13,60,220	2,77,94,000	2,43,40,000	2,93,02,000
11- Travel Expenses	37,659	2,98,000	80,000	2,98,000
12- Medical Reimbursements under WBHS 2008	2,650	4,00,000	80,000	4,00,000
Total - State Development Schemes (Central Assistance)	2,14,00,529	2,84,92,000	2,45,00,000	3,00,00,000
Total - 2702-80-800	2,88,12,325	7,45,92,000	4,31,70,000	8,93,00,000
Voted	2,88,12,325	7,45,92,000	4,31,70,000	8,93,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

113- Mechanised Farm Cultivation (WI)
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
796- Tribal Areas Sub-Plan				
State Development Schemes				
003-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-3,01,496	-1,00,000	-2,00,000	-2,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,01,496	-1,00,000	-2,00,000	-2,00,000
<hr/>				
01- SURFACE WATER				
004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI)				
Administrative Expenditure				
001-Agri Intensification Project Farm Implements, Burdwan [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
101- Water Tanks				
Administrative Expenditure				
002-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
102- Lift Irrigation Schemes				
Administrative Expenditure				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
103- Diversion Schemes				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
Administrative Expenditure				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	-67,344	-1,000	-50,000	-50,000
<i>Total - 911 - Deduct - Recoveries</i>	-67,344	-1,000	-50,000	-50,000
02- GROUND WATER				
005- Investigation				
Administrative Expenditure				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-1,617	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 005 - Deduct - Recoveries</i>	-1,617	-2,000	-2,000	-2,000
103- Tube Wells				
Administrative Expenditure				
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	-57,985	-10,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	-54,482	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,12,467	-10,000	-30,000	-30,000
03- Maintenance				
101- Water Tanks				
Administrative Expenditure				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Lift Irrigation Schemes				
Administrative Expenditure				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-75,886	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-75,886	-2,000	-51,000	-51,000
103- Tube wells				
Administrative Expenditure				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-72,929	-10,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-72,929	-13,000	-23,000	-23,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-2,49,703	...	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,49,703	-10,000	-1,01,000	-1,01,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-44,828	...	-10,000	-10,000
02-W.B.H.S. 2008
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Strengthening the Organisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Purchase of Disel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Strengthening the organisation of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-44,828	-6,000	-16,000	-16,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002-West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 190 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
022-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
900- Deduct-Recoveries				
Administrative Expenditure				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-2,34,88,244	-1,000	-10,00,000	-10,00,000
009-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	-600	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Refund of unutilised funds under various Schemes [WI]				
70-Deduct Recoveries				
01-Others	-5,85,700	...	-1,65,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,40,74,544	-2,000	-1,75,01,000	-10,01,000
<i>Total - 2702 - Deduct - Recoveries</i>	-2,50,00,814	-1,73,000	-1,79,83,000	-14,83,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2705 - Command Area Development

Voted Rs. 66,000

Charged Rs. Nil

Total Rs. 66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	66,000	...	66,000
Deduct - Recoveries	...	...	...
Net Expenditure	66,000	...	66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
State Development Schemes	2,97,991	...	16,000	16,000
State Development Schemes (Central Assistance)	...	...	50,000	50,000
Total - 001	2,97,991	...	66,000	66,000
Grand Total - Gross	2,97,991	...	66,000	66,000
Voted	2,97,991	...	66,000	66,000
Charged	...	...	...	...
State Development Schemes	2,97,991	...	16,000	16,000
State Development Schemes (Central Assistance)	...	...	50,000	50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,97,991	...	66,000	66,000
Voted	2,97,991	...	66,000	66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	1,02,130	...	1,000	1,000
14-Grade Pay	22,400	...	1,000	1,000
02-Dearness Allowance	1,55,664	...	1,000	1,000
03-House Rent Allowance	17,497	...	1,000	1,000
04-Ad hoc Bonus	...	...	1,000	1,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	300	...	1,000	1,000
Total - 2705-00-001-001-01	2,97,991	...	7,000	7,000

02- Wages	...	...	1,000	1,000
11- Travel Expenses	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	...	...	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	1,000	1,000
04-Other Office Expenses	...	...	1,000	1,000
Total - 2705-00-001-001-13	...	...	4,000	4,000

14- Rents, Rates and Taxes	...	...	1,000	1,000
50- Other Charges	...	...	1,000	1,000
Total - State Development Schemes	2,97,991	...	16,000	16,000

State Development Schemes (Central Assistance)				
002- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	...	3,000	3,000
14-Grade Pay	...	...	3,000	3,000
02-Dearness Allowance	...	...	3,000	3,000
03-House Rent Allowance	...	...	3,000	3,000
04-Ad hoc Bonus	...	...	3,000	3,000
07-Other Allowances	...	...	3,000	3,000
12-Medical Allowance	...	...	3,000	3,000
Total - 2705-00-001-002-01	...	...	21,000	21,000

02- Wages	...	...	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	...	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	...	3,000	3,000
13- Office Expenses				
01-Electricity	...	...	3,000	3,000
02-Telephone	...	...	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	3,000	3,000
04-Other Office Expenses	...	...	3,000	3,000
Total - 2705-00-001-002-13	...	...	12,000	12,000
14- Rents, Rates and Taxes	...	...	3,000	3,000
50- Other Charges	...	...	5,000	5,000
Total - State Development Schemes (Central Assistance)	...	...	50,000	50,000
Total - 2705-00-001	2,97,991	...	66,000	66,000
Voted	2,97,991	...	66,000	66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

State Development Schemes

001-Command Area Development and Water Management

Programme(State Share) (OCASPS) [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

(CSSREFUND) [WI]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

002-Command Area Development and Water Management

Programme(Central Share) (OCASPS) [WI]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

003-Refund of Unutilised Fund of CSS Schemes (Central Share)

(CSSREFUND) [WI]

70-Deduct Recoveries

01-Others

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 001 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
003-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2705 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,92,81,000

Charged Rs. Nil

Total Rs. 4,92,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,92,81,000	...	4,92,81,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	4,92,69,000	...	4,92,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	3,90,11,607	5,30,28,000	4,66,76,000	4,90,83,000
State Development Schemes	...	1,98,000	50,000	1,98,000
Total - 090	3,90,11,607	5,32,26,000	4,67,26,000	4,92,81,000
Grand Total - Gross	3,90,11,607	5,32,26,000	4,67,26,000	4,92,81,000
Voted	3,90,11,607	5,32,26,000	4,67,26,000	4,92,81,000
Charged	...	...	...	...
Administrative Expenditure	3,90,11,607	5,30,28,000	4,66,76,000	4,90,83,000
State Development Schemes	...	1,98,000	50,000	1,98,000
Deduct Recoveries	-53,364	-3,000	-12,000	-12,000
Grand Total - Net	3,89,58,243	5,32,23,000	4,67,14,000	4,92,69,000
Voted	3,89,58,243	5,32,23,000	4,67,14,000	4,92,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	1,64,99,926	4,48,16,000	3,90,00,000	4,01,70,000
14-Grade Pay	25,11,705	...	...	...
02-Dearness Allowance	1,44,35,212	...	1,92,000	12,07,000
03-House Rent Allowance	21,05,789	40,10,000	37,12,000	38,23,000
04-Ad hoc Bonus	1,04,000	1,12,000	1,20,000	1,20,000
07-Other Allowances	3,32,555	3,40,000	2,00,000	2,20,000
12-Medical Allowance	17,174	23,000	24,000	24,000
Total - 3451-00-090-004-01	3,60,06,361	4,93,01,000	4,32,48,000	4,55,64,000

02- Wages	6,85,323	7,37,000	7,08,000	7,29,000
07- Medical Reimbursements	2,000	67,000	50,000	55,000
11- Travel Expenses	73,106	1,90,000	1,60,000	1,65,000
12- Medical Reimbursements under WBHS 2008	3,96,610	6,70,000	4,50,000	4,58,000
13- Office Expenses				
01-Electricity	...	2,000	...	2,000
02-Telephone	4,38,641	6,30,000	5,80,000	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,97,766	12,30,000	12,30,000	12,55,000
Total - 3451-00-090-004-13	16,36,407	18,62,000	18,10,000	18,57,000

28- Payment of Professional and Special Services				
02-Other charges	2,11,800	2,01,000	2,50,000	2,55,000
Total - Administrative Expenditure	3,90,11,607	5,30,28,000	4,66,76,000	4,90,83,000

State Development Schemes				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
13- Office Expenses				
01-Electricity	...	60,000	15,000	60,000
02-Telephone	...	60,000	15,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	15,000	60,000
04-Other Office Expenses	...	18,000	5,000	18,000
Total - 3451-00-090-012-13	...	1,98,000	50,000	1,98,000

Total - State Development Schemes	...	1,98,000	50,000	1,98,000

Total - 3451-00-090	3,90,11,607	5,32,26,000	4,67,26,000	4,92,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	3,90,11,607	5,32,26,000	4,67,26,000	4,92,81,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

004-Deptt. of Water Investigation & Development [WI]

70-Deduct Recoveries

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

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

006-Department of Forests [WI]

70-Deduct Recoveries

01-Others -53,364 -1,000 -10,000 -10,000

02-W.B.H.S. 2008

State Development Schemes

012-The Department of Water Investigation and Development
(M.I.W.) [WI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -53,364 -3,000 -12,000 -12,000

Total - 3451 - Deduct - Recoveries -53,364 -3,000 -12,000 -12,000

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 28,13,80,000

Charged Rs. Nil

Total Rs. 28,13,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,13,80,000	...	28,13,80,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	28,13,80,000	...	28,13,80,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	14,05,726	...	3,87,72,000	76,51,000
State Development Schemes (Central Assistance)	19,93,195	8,38,80,000	5,98,80,000	5,98,80,000
Total - 789	33,98,921	8,38,80,000	9,86,52,000	6,75,31,000
796- Tribal Areas Sub-Plan				
State Development Schemes	59,112	...	99,85,000	19,13,000
State Development Schemes (Central Assistance)	44,325	2,09,70,000	1,50,70,000	1,49,70,000
Total - 796	1,03,437	2,09,70,000	2,50,55,000	1,68,83,000
800- Other Expenditure				
State Development Schemes	44,60,000	...	11,27,25,000	2,23,16,000
State Development Schemes (Central Assistance)	61,80,000	24,46,50,000	15,46,50,000	17,46,50,000
Total - 800	1,06,40,000	24,46,50,000	26,73,75,000	19,69,66,000
Grand Total - Gross	1,41,42,358	34,95,00,000	39,10,82,000	28,13,80,000
Voted	1,41,42,358	34,95,00,000	39,10,82,000	28,13,80,000
<i>Charged</i>	...	...	...	...
State Development Schemes	59,24,838	...	16,14,82,000	3,18,80,000
State Development Schemes (Central Assistance)	82,17,520	34,95,00,000	22,96,00,000	24,95,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	1,41,42,358	34,95,00,000	39,10,82,000	28,13,80,000
Voted	1,41,42,358	34,95,00,000	39,10,82,000	28,13,80,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	14,05,726	...	3,87,72,000	76,51,000
Total - State Development Schemes	14,05,726	...	3,87,72,000	76,51,000
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	19,93,195	8,38,80,000	5,98,80,000	5,98,80,000
Total - State Development Schemes (Central Assistance)	19,93,195	8,38,80,000	5,98,80,000	5,98,80,000
Total - 4401-00-789	33,98,921	8,38,80,000	9,86,52,000	6,75,31,000
Voted	33,98,921	8,38,80,000	9,86,52,000	6,75,31,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	59,112	...	99,85,000	19,13,000
Total - State Development Schemes	59,112	...	99,85,000	19,13,000
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	44,325	2,09,70,000	1,50,70,000	1,49,70,000
Total - State Development Schemes (Central Assistance)	44,325	2,09,70,000	1,50,70,000	1,49,70,000
Total - 4401-00-796	1,03,437	2,09,70,000	2,50,55,000	1,68,83,000
Voted	1,03,437	2,09,70,000	2,50,55,000	1,68,83,000
Charged	...	...	...	...

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

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
009- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	44,60,000	...	11,27,25,000	2,23,16,000
Total - State Development Schemes	44,60,000	...	11,27,25,000	2,23,16,000
State Development Schemes (Central Assistance)				
008- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	61,80,000	24,46,50,000	15,46,50,000	17,46,50,000
Total - State Development Schemes (Central Assistance)	61,80,000	24,46,50,000	15,46,50,000	17,46,50,000
Total - 4401-00-800	1,06,40,000	24,46,50,000	26,73,75,000	19,69,66,000
Voted	1,06,40,000	24,46,50,000	26,73,75,000	19,69,66,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes				
012-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
011-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development 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. 914,63,00,000

Charged Rs. Nil

Total Rs. 914,63,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	914,63,00,000	...	914,63,00,000
Deduct - Recoveries	-10,00,000	...	-10,00,000
Net Expenditure	914,53,00,000	...	914,53,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
State Development Schemes	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
Total - 001	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
101- Surface Water				
State Development Schemes	135,86,57,196	231,70,00,000	51,53,53,000	267,40,00,000
Total - 101	135,86,57,196	231,70,00,000	51,53,53,000	267,40,00,000
102- Ground Water				
State Development Schemes	15,40,43,158	26,89,40,000	10,19,40,000	39,20,28,000
State Development Schemes (Central Assistance)	...	10,50,00,000	50,00,000	2,10,42,000
Total - 102	15,40,43,158	37,39,40,000	10,69,40,000	41,30,70,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	80,51,93,439	128,21,71,000	43,84,45,000	157,20,34,000
State Development Schemes (Central Assistance)	52,06,31,029	74,64,00,000	28,65,36,000	52,80,14,000
Total - 789	132,58,24,468	202,85,71,000	72,49,81,000	210,00,48,000
796- Tribal Areas Sub-Plan				
State Development Schemes	18,74,23,495	31,76,58,000	12,20,13,000	39,30,08,000
State Development Schemes (Central Assistance)	26,08,66,161	39,38,00,000	15,17,37,000	28,39,04,000
Total - 796	44,82,89,656	71,14,58,000	27,37,50,000	67,69,12,000
800- Other Expenditure				
State Development Schemes	88,57,97,228	124,96,70,000	56,95,70,000	184,51,70,000
State Development Schemes (Central Assistance)	142,82,52,552	186,48,00,000	73,76,87,000	136,71,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	231,40,49,780	311,44,70,000	130,72,57,000	321,22,70,000
Grand Total - Gross	561,13,64,258	858,04,39,000	293,70,31,000	914,63,00,000
Voted	561,13,64,258	858,04,39,000	293,70,31,000	914,63,00,000
Charged	...	...	...	...
State Development Schemes	340,16,14,516	547,04,39,000	175,60,71,000	694,62,40,000
State Development Schemes (Central Assistance)	220,97,49,742	311,00,00,000	118,09,60,000	220,00,60,000
<i>Deduct Recoveries</i>	<i>-1,12,69,468</i>	<i>-1,000</i>	<i>-10,00,000</i>	<i>-10,00,000</i>
Grand Total - Net	560,00,94,790	858,04,38,000	293,60,31,000	914,53,00,000
Voted	560,00,94,790	858,04,38,000	293,60,31,000	914,53,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4702-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
Total - State Development Schemes	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
Total - 4702-00-001	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
Voted	1,05,00,000	3,50,00,000	87,50,000	7,00,00,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
003- Surface Drainage and Irrigation Schemes [WI]				
53- Major Works / Land and Buildings	14,94,99,448	16,10,00,000	7,10,00,000	24,50,00,000
Voted	14,94,99,448	16,10,00,000	7,10,00,000	24,50,00,000
Charged	...	...	...	...
Total - 4702-00-101-003	14,94,99,448	16,10,00,000	7,10,00,000	24,50,00,000
004- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	20,55,42,615	28,00,00,000	16,10,00,000	56,00,00,000
Total - 4702-00-101-004	20,55,42,615	28,00,00,000	16,10,00,000	56,00,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	7,59,24,101	12,60,00,000	5,60,00,000	11,90,00,000
Total - 4702-00-101-006	7,59,24,101	12,60,00,000	5,60,00,000	11,90,00,000
046- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	...	...	4,00,78,000	35,00,00,000
Total - 4702-00-101-046	...	...	4,00,78,000	35,00,00,000
Total - State Development Schemes	43,09,66,164	56,70,00,000	32,80,78,000	127,40,00,000
State Development Schemes				
045- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	92,76,91,032	175,00,00,000	18,72,75,000	140,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	92,76,91,032	175,00,00,000	18,72,75,000	140,00,00,000
Total - 4702-00-101	135,86,57,196	231,70,00,000	51,53,53,000	267,40,00,000
Voted	135,86,57,196	231,70,00,000	51,53,53,000	267,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-102 - GROUND WATER

102- Ground Water

State Development Schemes

006- Drilling of New Tubewells in Place of Defunct ones [WI]

53- Major Works / Land and Buildings

8,77,22,706 14,00,00,000 4,00,00,000 15,40,00,000

Total - 4702-00-102-006

8,77,22,706 14,00,00,000 4,00,00,000 15,40,00,000

017- Shallow Tubewells with Submersible Pumps [WI]

53- Major Works / Land and Buildings

2,82,41,823 5,19,40,000 2,19,40,000 14,00,00,000

Total - 4702-00-102-017

2,82,41,823 5,19,40,000 2,19,40,000 14,00,00,000

018- Deep Tubewell Irrigation [WI]

52- Machinery and Equipment/Tools and Plants

...

53- Major Works / Land and Buildings

3,80,78,629 7,70,00,000 3,70,00,000 8,40,00,000

Total - 4702-00-102-018

3,80,78,629 7,70,00,000 3,70,00,000 8,40,00,000

Total - State Development Schemes

15,40,43,158 26,89,40,000 9,89,40,000 37,80,00,000

State Development Schemes

020- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]

53- Major Works / Land and Buildings

... ... 30,00,000 1,40,28,000

Total - State Development Schemes

... ... 30,00,000 1,40,28,000

State Development Schemes (Central Assistance)

015- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]

53- Major Works / Land and Buildings

...

019- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]

53- Major Works / Land and Buildings

... 10,50,00,000 50,00,000 2,10,42,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4702-00-102-019	...	10,50,00,000	50,00,000	2,10,42,000
Total - State Development Schemes (Central Assistance)	...	10,50,00,000	50,00,000	2,10,42,000
Total - 4702-00-102	15,40,43,158	37,39,40,000	10,69,40,000	41,30,70,000
Voted	15,40,43,158	37,39,40,000	10,69,40,000	41,30,70,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Surface drainage and irrigation schemes [WI]				
53- Major Works / Land and Buildings	5,10,28,125	6,67,39,000	3,67,39,000	8,40,00,000
Total - 4702-00-789-002	5,10,28,125	6,67,39,000	3,67,39,000	8,40,00,000
003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]				
53- Major Works / Land and Buildings	2,76,33,968	4,32,00,000	2,50,00,000	4,08,00,000
Total - 4702-00-789-003	2,76,33,968	4,32,00,000	2,50,00,000	4,08,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	1,30,79,149	2,64,00,000	1,64,00,000	2,88,00,000
Total - 4702-00-789-004	1,30,79,149	2,64,00,000	1,64,00,000	2,88,00,000
005- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	2,82,99,623	4,80,00,000	1,80,00,000	5,28,00,000
Total - 4702-00-789-005	2,82,99,623	4,80,00,000	1,80,00,000	5,28,00,000
006- Survey and investigation of ground water and surface resources [WI]				
53- Major Works / Land and Buildings	8,30,326	42,00,000	12,00,000	48,00,000
Total - 4702-00-789-006	8,30,326	42,00,000	12,00,000	48,00,000
017- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	24,000	24,000	24,000
Total - 4702-00-789-017	...	24,000	24,000	24,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	7,64,820	78,00,000	48,00,000	1,20,00,000
Total - 4702-00-789-018	7,64,820	78,00,000	48,00,000	1,20,00,000
040- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	92,13,109	1,78,08,000	80,08,000	4,80,00,000
Total - 4702-00-789-040	92,13,109	1,78,08,000	80,08,000	4,80,00,000
041- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	36,00,000	1,20,00,000	50,00,000	2,40,00,000
Total - 4702-00-789-041	36,00,000	1,20,00,000	50,00,000	2,40,00,000
042- River lift irrigation [WI]				
53- Major Works / Land and Buildings	7,25,40,142	9,60,00,000	5,60,00,000	19,20,00,000
Total - 4702-00-789-042	7,25,40,142	9,60,00,000	5,60,00,000	19,20,00,000
045- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	...	...	1,30,46,000	12,00,00,000
Total - 4702-00-789-045	...	...	1,30,46,000	12,00,00,000
Total - State Development Schemes	20,69,89,262	32,21,71,000	18,42,17,000	60,72,24,000
State Development Schemes				
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	28,13,18,820	36,00,00,000	18,00,00,000	48,00,00,000
Total - 4702-00-789-023	28,13,18,820	36,00,00,000	18,00,00,000	48,00,00,000
039- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	31,68,85,357	60,00,00,000	7,12,28,000	48,00,00,000
Total - 4702-00-789-039	31,68,85,357	60,00,00,000	7,12,28,000	48,00,00,000
Total - State Development Schemes	59,82,04,177	96,00,00,000	25,12,28,000	96,00,00,000
State Development Schemes				
033- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
53- Major Works / Land and Buildings	...	...	...	...
044- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	30,00,000	48,10,000
Total - 4702-00-789-044	...	...	30,00,000	48,10,000

Total - State Development Schemes	...	...	30,00,000	48,10,000

State Development Schemes (Central Assistance)				
020- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
024- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	2,21,32,782	3,60,00,000	3,02,00,000	3,12,00,000
Total - 4702-00-789-024	2,21,32,782	3,60,00,000	3,02,00,000	3,12,00,000

025- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	35,32,43,920	46,56,00,000	14,60,00,000	37,92,00,000
Total - 4702-00-789-025	35,32,43,920	46,56,00,000	14,60,00,000	37,92,00,000

026- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	1,51,21,733	1,92,00,000	98,40,000	72,00,000
Total - 4702-00-789-026	1,51,21,733	1,92,00,000	98,40,000	72,00,000

027- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	5,96,31,209	7,20,00,000	2,53,20,000	2,40,00,000
Total - 4702-00-789-027	5,96,31,209	7,20,00,000	2,53,20,000	2,40,00,000

028- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	2,51,61,660	3,84,00,000	2,22,00,000	1,92,00,000
Total - 4702-00-789-028	2,51,61,660	3,84,00,000	2,22,00,000	1,92,00,000

029- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	4,53,39,725	7,92,00,000	4,79,76,000	6,00,00,000
Total - 4702-00-789-029	4,53,39,725	7,92,00,000	4,79,76,000	6,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
043- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	3,60,00,000	50,00,000	72,14,000
Total - 4702-00-789-043	...	3,60,00,000	50,00,000	72,14,000
Total - State Development Schemes (Central Assistance)	52,06,31,029	74,64,00,000	28,65,36,000	52,80,14,000
Total - 4702-00-789	132,58,24,468	202,85,71,000	72,49,81,000	210,00,48,000
Voted	132,58,24,468	202,85,71,000	72,49,81,000	210,00,48,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	1,82,30,884	2,40,00,000	1,70,00,000	4,80,00,000
Total - 4702-00-796-002	1,82,30,884	2,40,00,000	1,70,00,000	4,80,00,000
003- Survey and investigation of Ground-water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	1,74,802	10,50,000	5,50,000	12,00,000
Total - 4702-00-796-003	1,74,802	10,50,000	5,50,000	12,00,000
004- Deep Tubewell Irrigation [WI]				
53- Major Works / Land and Buildings	32,19,103	66,00,000	50,00,000	72,00,000
Total - 4702-00-796-004	32,19,103	66,00,000	50,00,000	72,00,000
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	59,75,641	1,08,00,000	75,00,000	1,02,00,000
Total - 4702-00-796-005	59,75,641	1,08,00,000	75,00,000	1,02,00,000
006- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	64,28,071	1,20,00,000	70,00,000	1,32,00,000
Total - 4702-00-796-006	64,28,071	1,20,00,000	70,00,000	1,32,00,000
030- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	6,000	6,000	6,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4702-00-796-030	...	6,000	6,000	6,000
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	2,67,037	19,50,000	19,50,000	30,00,000
Total - 4702-00-796-031	2,67,037	19,50,000	19,50,000	30,00,000
053- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	27,90,129	44,52,000	24,52,000	1,20,00,000
Total - 4702-00-796-053	27,90,129	44,52,000	24,52,000	1,20,00,000
054- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	9,00,000	30,00,000	10,00,000	60,00,000
Total - 4702-00-796-054	9,00,000	30,00,000	10,00,000	60,00,000
055- Minor Irrigation Surface Drainage and Irrigation Scheme [WI]				
53- Major Works / Land and Buildings	1,17,37,204	1,38,00,000	1,00,00,000	2,10,00,000
Total - 4702-00-796-055	1,17,37,204	1,38,00,000	1,00,00,000	2,10,00,000
058- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	...	...	40,40,000	3,00,00,000
Total - 4702-00-796-058	...	...	40,40,000	3,00,00,000
Total - State Development Schemes	4,97,22,871	7,76,58,000	5,64,98,000	15,18,06,000
State Development Schemes				
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	6,47,94,004	9,00,00,000	4,50,00,000	12,00,00,000
Total - 4702-00-796-036	6,47,94,004	9,00,00,000	4,50,00,000	12,00,00,000
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	7,29,06,620	15,00,00,000	2,00,15,000	12,00,00,000
Total - 4702-00-796-052	7,29,06,620	15,00,00,000	2,00,15,000	12,00,00,000
Total - State Development Schemes	13,77,00,624	24,00,00,000	6,50,15,000	24,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
057- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	5,00,000	12,02,000
Total - State Development Schemes	...	...	5,00,000	12,02,000
State Development Schemes (Central Assistance)				
033- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
035- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
037- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	1,15,59,004	1,95,00,000	1,76,80,000	1,69,00,000
Total - 4702-00-796-037	1,15,59,004	1,95,00,000	1,76,80,000	1,69,00,000
038- Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	17,74,87,951	25,22,00,000	7,80,00,000	20,54,00,000
Total - 4702-00-796-038	17,74,87,951	25,22,00,000	7,80,00,000	20,54,00,000
039- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	84,01,373	1,04,00,000	33,30,000	39,00,000
Total - 4702-00-796-039	84,01,373	1,04,00,000	33,30,000	39,00,000
040- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	2,60,32,419	3,90,00,000	1,37,15,000	1,30,00,000
Total - 4702-00-796-040	2,60,32,419	3,90,00,000	1,37,15,000	1,30,00,000
041- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	1,35,46,408	2,08,00,000	1,20,25,000	1,04,00,000
Total - 4702-00-796-041	1,35,46,408	2,08,00,000	1,20,25,000	1,04,00,000
042- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	2,38,39,006	4,29,00,000	2,59,87,000	3,25,00,000
Total - 4702-00-796-042	2,38,39,006	4,29,00,000	2,59,87,000	3,25,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
056- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	90,00,000	10,00,000	18,04,000
Total - 4702-00-796-056	...	90,00,000	10,00,000	18,04,000
Total - State Development Schemes (Central Assistance)	26,08,66,161	39,38,00,000	15,17,37,000	28,39,04,000
Total - 4702-00-796	44,82,89,656	71,14,58,000	27,37,50,000	67,69,12,000
Voted	44,82,89,656	71,14,58,000	27,37,50,000	67,69,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE

800- Other Expenditure

State Development Schemes

001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI]				
53- Major Works / Land and Buildings	...	1,00,000	25,000	1,00,000
Total - 4702-00-800-001	...	1,00,000	25,000	1,00,000
003- Construction of Store-cum-Inspection Bungalow [WI]				
53- Major Works / Land and Buildings	...	3,00,00,000	25,00,000	3,00,00,000
Total - 4702-00-800-003	...	3,00,00,000	25,00,000	3,00,00,000
005- Equipment for State Water Investigation Directorate [WI]				
53- Major Works / Land and Buildings	...	15,00,000	3,75,000	20,00,000
Total - 4702-00-800-005	...	15,00,000	3,75,000	20,00,000
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	9,99,585	3,00,00,000	25,00,000	3,00,00,000
Total - 4702-00-800-008	9,99,585	3,00,00,000	25,00,000	3,00,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc [WI]				
53- Major Works / Land and Buildings	3,56,56,208	10,00,00,000	1,70,00,000	33,20,00,000
Total - 4702-00-800-009	3,56,56,208	10,00,00,000	1,70,00,000	33,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	22,97,357	1,22,50,000	60,50,000	1,40,00,000
Total - 4702-00-800-010	22,97,357	1,22,50,000	60,50,000	1,40,00,000
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017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	2,92,323	30,00,000	10,00,000	20,00,000
Total - 4702-00-800-017	2,92,323	30,00,000	10,00,000	20,00,000
<hr/>				
021- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	70,000	70,000	70,000
Total - 4702-00-800-021	...	70,000	70,000	70,000
<hr/>				
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	33,45,408	2,27,50,000	1,50,50,000	3,50,00,000
Total - 4702-00-800-022	33,45,408	2,27,50,000	1,50,50,000	3,50,00,000
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Total - State Development Schemes	4,25,90,881	19,96,70,000	4,45,70,000	44,51,70,000
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State Development Schemes				
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	84,32,06,347	105,00,00,000	52,50,00,000	140,00,00,000
Total - State Development Schemes	84,32,06,347	105,00,00,000	52,50,00,000	140,00,00,000
<hr/>				
State Development Schemes (Central Assistance)				
029- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	5,87,03,383	9,45,00,000	8,56,80,000	8,19,00,000
Total - 4702-00-800-029	5,87,03,383	9,45,00,000	8,56,80,000	8,19,00,000
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030- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	97,94,97,800	122,22,00,000	38,45,00,000	99,54,00,000
Total - 4702-00-800-030	97,94,97,800	122,22,00,000	38,45,00,000	99,54,00,000
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031- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60- Other Capital Expenditure	4,09,52,914	5,04,00,000	2,58,30,000	1,89,00,000
Total - 4702-00-800-031	4,09,52,914	5,04,00,000	2,58,30,000	1,89,00,000
032- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	15,73,97,592	18,90,00,000	5,74,65,000	6,30,00,000
Total - 4702-00-800-032	15,73,97,592	18,90,00,000	5,74,65,000	6,30,00,000
033- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	7,02,58,771	10,08,00,000	5,82,75,000	5,04,00,000
Total - 4702-00-800-033	7,02,58,771	10,08,00,000	5,82,75,000	5,04,00,000
034- ADMIP-Project Management & Institutional Development (EAP) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
60- Other Capital Expenditure	12,14,42,092	20,79,00,000	12,59,37,000	15,75,00,000
Total - 4702-00-800-034	12,14,42,092	20,79,00,000	12,59,37,000	15,75,00,000
Total - State Development Schemes (Central Assistance)	142,82,52,552	186,48,00,000	73,76,87,000	136,71,00,000
Total - 4702-00-800	231,40,49,780	311,44,70,000	130,72,57,000	321,22,70,000
Voted	231,40,49,780	311,44,70,000	130,72,57,000	321,22,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Surface Water

State Development Schemes				
003-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

789- Special Component Plan for Scheduled Castes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.

State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
029-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others

<i>Total - 789 - Deduct - Recoveries</i>

796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
042-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others

<i>Total - 796 - Deduct - Recoveries</i>

800- Other Expenditure				
State Development Schemes				
008-Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
70-Deduct Recoveries				
01-Others
010-Survey and Investigation of ground water and Surface water Resources [WI]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
028-Implementation of RIDF Projects (RIDF) [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
039-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)				
034-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others
038-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				

900- Deduct-Recoveries				
State Development Schemes				
001-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 900 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
034-ADMIP-Project Management & Institutional Development [WI]				
70-Deduct Recoveries				
01-Others	-1,12,69,468	-1,000	-10,00,000	-10,00,000
State Development Schemes				
010-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
042-River lift irrigation [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				

<i>Total - 4702 - Deduct - Recoveries</i>				

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4705 - Capital Outlay on Command Area Development

Voted Rs. 2,99,53,000

Charged Rs. Nil

Total Rs. 2,99,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,99,53,000	...	2,99,53,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,99,53,000	...	2,99,53,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,00,000	28,76,000
State Development Schemes (Central Assistance)	...	81,28,000	10,00,000	43,13,000
Total - 789	...	81,28,000	15,00,000	71,89,000
796- Tribal Areas Sub-Plan				
State Development Schemes	3,00,000	7,19,000
State Development Schemes (Central Assistance)	...	20,32,000	6,00,000	10,79,000
Total - 796	...	20,32,000	9,00,000	17,98,000
800- Other Expenditure				
State Development Schemes	10,00,000	83,86,000
State Development Schemes (Central Assistance)	...	2,37,07,000	20,00,000	1,25,80,000
Total - 800	...	2,37,07,000	30,00,000	2,09,66,000
Grand Total - Gross	...	3,38,67,000	54,00,000	2,99,53,000
Voted	...	3,38,67,000	54,00,000	2,99,53,000
<i>Charged</i>
State Development Schemes	18,00,000	1,19,81,000
State Development Schemes (Central Assistance)	...	3,38,67,000	36,00,000	1,79,72,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	...	3,38,67,000	54,00,000	2,99,53,000
Voted	...	3,38,67,000	54,00,000	2,99,53,000
Charged