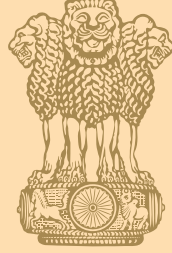


বাজেট প্রকাশন নং ১১  
Budget Publication No. 11



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৬-২০২৭ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2026-2027

দাবি  
Demands

- 1
- 2 (Serial)
- 3
- 4
- 5

বিভাগ  
Departments

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

June, 2026

**Detailed Demands for Grants for 2026-2027**

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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	4070 - Capital Outlay on Other Administrative Services .....	11-12
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**REVENUE EXPENDITURE**  
**DEMAND No. 01**  
**Legislative Assembly Secretariat**  
**A. General Services - (a) Organs of State**  
**Head of Account : 2011 - State Legislatures**

**Voted Rs. 95,36,04,000**

**Charged Rs. 73,19,000**

**Total Rs. 96,09,23,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>95,36,04,000</b>	<b>73,19,000</b>	<b>96,09,23,000</b>
<i>Deduct - Recoveries</i>	<i>-6,000</i>	<i>-2,000</i>	<i>-8,000</i>
<b>Net Expenditure</b>	<b>95,35,98,000</b>	<b>73,17,000</b>	<b>96,09,15,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - STATE LEGISLATURES</b>				
<b>101- Legislative Assembly</b>				
• Administrative Expenditure	<b>Voted 43,02,62,244</b>	<b>50,89,81,000</b>	<b>41,92,84,000</b>	<b>43,44,72,000</b>
	<i>Charged 42,38,161</i>	<i>63,57,000</i>	<i>62,86,000</i>	<i>64,78,000</i>
<b>Total - 101</b>	<b>43,45,00,405</b>	<b>51,53,38,000</b>	<b>42,55,70,000</b>	<b>44,09,50,000</b>
<b>103- Legislative Secretariat</b>				
• Administrative Expenditure	<b>Voted 39,74,22,625</b>	<b>44,68,63,000</b>	<b>43,06,15,000</b>	<b>51,91,32,000</b>
	<i>Charged 7,19,931</i>	<i>6,61,000</i>	<i>7,56,000</i>	<i>8,41,000</i>
<b>Total - 103</b>	<b>39,81,42,556</b>	<b>44,75,24,000</b>	<b>43,13,71,000</b>	<b>51,99,73,000</b>
<b>Grand Total - Gross</b>	<b>83,26,42,961</b>	<b>96,28,62,000</b>	<b>85,69,41,000</b>	<b>96,09,23,000</b>
	<i>Voted 82,76,84,869</i>	<i>95,58,44,000</i>	<i>84,98,99,000</i>	<i>95,36,04,000</i>
	<i>Charged 49,58,092</i>	<i>70,18,000</i>	<i>70,42,000</i>	<i>73,19,000</i>
<b>Administrative Expenditure</b>	<b>83,26,42,961</b>	<b>96,28,62,000</b>	<b>85,69,41,000</b>	<b>96,09,23,000</b>
	<i>Voted 82,76,84,869</i>	<i>95,58,44,000</i>	<i>84,98,99,000</i>	<i>95,36,04,000</i>
	<i>Charged 49,58,092</i>	<i>70,18,000</i>	<i>70,42,000</i>	<i>73,19,000</i>
<b>Deduct Recoveries</b>	<b>-3,65,088</b>	<b>-5,000</b>	<b>-8,000</b>	<b>-8,000</b>
	<i>Voted -3,65,088</i>	<i>-4,000</i>	<i>-6,000</i>	<i>-6,000</i>
	<i>Charged ...</i>	<i>-1,000</i>	<i>-2,000</i>	<i>-2,000</i>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

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	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>83,22,77,873</b>	<b>96,28,57,000</b>	<b>85,69,33,000</b>	<b>96,09,15,000</b>
Voted	82,73,19,781	95,58,40,000	84,98,93,000	95,35,98,000
Charged	49,58,092	70,17,000	70,40,000	73,17,000

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2011-02-101 - LEGISLATIVE ASSEMBLY</b>					
<b>02 - STATE LEGISLATURES</b>					
<b>101- Legislative Assembly</b>					
<b>Administrative Expenditure</b>					
001- Establishment of the Members of Legislative Assembly [LA]					
01- Salaries					
01-Pay	Voted	18,41,33,780	20,18,01,000	15,02,88,000	15,67,00,000
	Charged	16,02,800	16,51,000	12,93,000	13,32,000
03-House Rent Allowance	Voted	8,400	11,000	11,000	12,000
	Charged	16,800	19,000	19,000	20,000
06-Constituency Allowance	Voted	1,16,06,540	1,18,14,000	1,20,00,000	1,23,60,000
	Charged	96,000	97,000	96,000	98,000
07-Other Allowances	Voted	1,55,22,784	1,67,47,000	2,63,89,000	2,69,17,000
	Charged	22,93,200	38,94,000	38,98,000	39,76,000
11-Compensatory Allowance	Voted	87,04,906	93,96,000	95,75,000	97,67,000
	Charged	72,000	72,000	79,000	81,000
<b>Total - 2011-02-101-001-01</b>		22,40,57,210	24,55,02,000	20,36,48,000	21,12,63,000
	Voted	21,99,76,410	23,97,69,000	19,82,63,000	20,57,56,000
	Charged	40,80,800	57,33,000	53,85,000	55,07,000
07- Medical Reimbursements	Voted	3,17,92,623	3,61,00,000	3,65,62,000	3,72,93,000
	Charged	1,03,695	1,23,000	7,00,000	7,20,000
11- Travel Expenses	Voted	17,52,03,259	22,75,62,000	18,04,59,000	18,58,73,000
	Charged	53,666	5,00,000	2,00,000	2,50,000
50- Other Charges	Voted	32,89,952	55,50,000	40,00,000	55,50,000
	Charged	...	1,000	1,000	1,000
<b>Total - 2011-02-101-001</b>		43,45,00,405	51,53,38,000	42,55,70,000	44,09,50,000
	Voted	43,02,62,244	50,89,80,000	41,92,83,000	43,44,71,000
	Charged	42,38,161	63,56,000	62,85,000	64,77,000
<b>Total - Administrative Expenditure</b>		43,45,00,405	51,53,38,000	42,55,70,000	44,09,50,000
	Voted	43,02,62,244	50,89,81,000	41,92,84,000	43,44,72,000
	Charged	42,38,161	63,57,000	62,86,000	64,78,000
<b>Total - 2011-02-101</b>		<b>43,45,00,405</b>	<b>51,53,38,000</b>	<b>42,55,70,000</b>	<b>44,09,50,000</b>
	Voted	43,02,62,244	50,89,81,000	41,92,84,000	43,44,72,000
	Charged	42,38,161	63,57,000	62,86,000	64,78,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2011-02-103 - LEGISLATIVE SECRETARIAT</b>				
<b>02 - STATE LEGISLATURES</b>				
<b>103- Legislative Secretariat</b>				
<b>Administrative Expenditure</b>				
001- Assembly Secretariat [LA]				
01- Salaries				
01-Pay	25,94,68,130	28,25,61,000	26,04,90,000	26,83,05,000
14-Grade Pay	...	50,000	2,000	1,000
02-Dearness Allowance	3,66,83,437	5,16,00,000	5,16,00,000	12,50,30,000
03-House Rent Allowance	3,06,81,627	3,01,00,000	3,01,00,000	3,10,03,000
04-Ad hoc Bonus	25,58,400	22,00,000	28,14,000	28,42,000
05-Interim Relief	2,604	1,000	...	1,000
07-Other Allowances	1,45,73,725	2,00,00,000	2,47,75,000	2,52,71,000
11-Compensatory Allowance	14,935	15,000	1,000	1,000
12-Medical Allowance	8,67,928	8,79,000	5,00,000	5,15,000
<b>Total - 2011-02-103-001-01</b>	34,48,50,786	38,74,06,000	37,02,82,000	45,29,69,000
02- Wages	90,36,130	80,00,000	1,18,06,000	1,21,60,000
07- Medical Reimbursements	2,20,811	2,00,000	2,54,000	2,59,000
11- Travel Expenses	1,99,050	2,00,000	3,25,000	2,55,000
12- Medical Reimbursements under WBHS 2008	41,83,068	55,00,000	54,38,000	55,47,000
13- Office Expenses				
01-Electricity	1,04,67,846	1,03,56,000	1,03,56,000	1,12,14,000
	<i>Charged</i> 61,588	<i>1,21,000</i>	<i>70,000</i>	<i>1,25,000</i>
02-Telephone	6,52,766	6,47,000	6,72,000	6,92,000
	<i>Charged</i> 5,847	<i>23,000</i>	<i>23,000</i>	<i>24,000</i>
03-Maintenance / P.O.L. for Office Vehicles	53,49,534	75,62,000	70,00,000	77,89,000
	<i>Charged</i> 6,01,340	<i>4,76,000</i>	<i>6,22,000</i>	<i>6,41,000</i>
04-Other Office Expenses	2,08,46,786	2,42,00,000	2,10,15,000	2,22,24,000
	<i>Charged</i> 43,311	<i>31,000</i>	<i>31,000</i>	<i>40,000</i>
<b>Total - 2011-02-103-001-13</b>	3,80,29,018	4,34,16,000	3,97,89,000	4,27,49,000
	Voted 3,73,16,932	4,27,65,000	3,90,43,000	4,19,19,000
	<i>Charged</i> 7,12,086	<i>6,51,000</i>	<i>7,46,000</i>	<i>8,30,000</i>
14- Rents, Rates and Taxes	1,90,848	1,97,000	2,00,000	2,10,000
19- Maintenance	...	29,000	29,000	29,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,03,000	10,03,000	10,03,000
50- Other Charges	Voted ...	10,000	10,000	11,000
	<i>Charged</i> 7,845	<i>10,000</i>	<i>10,000</i>	<i>11,000</i>
77- Computerisation	...	...	...	25,00,000
<b>Total - 2011-02-103-001</b>	39,67,17,556	44,59,71,000	42,91,46,000	51,77,03,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	39,58,54,063	44,53,09,000	42,83,88,000	51,68,60,000
<i>Charged</i>	<i>7,19,931</i>	<i>6,61,000</i>	<i>7,55,000</i>	<i>8,40,000</i>
<hr/>				
002- Contribution to the Society to Clerks at the Table in Commonwealth Parliament, Palace of Westminster London [LA]				
32- Contribution	...	...	...	...
003- Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association [LA]				
32- Contribution	11,25,000	12,00,000	17,15,000	17,70,000
<b>Total - 2011-02-103-003</b>	11,25,000	12,00,000	17,15,000	17,70,000
<hr/>				
004- Contribution towards Presiding Officers Conference [LA]				
32- Contribution	3,00,000	3,03,000	5,10,000	5,00,000
<b>Total - 2011-02-103-004</b>	3,00,000	3,03,000	5,10,000	5,00,000
<hr/>				
005- Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
13- Office Expenses				
04-Other Office Expenses	...	50,000	...	...
<b>Total - 2011-02-103-005</b>	...	50,000	...	...
<hr/>				
<b>Total - Administrative Expenditure</b>	39,81,42,556	44,75,24,000	43,13,71,000	51,99,73,000
<hr/>				
Voted	39,74,22,625	44,68,63,000	43,06,15,000	51,91,32,000
<i>Charged</i>	<i>7,19,931</i>	<i>6,61,000</i>	<i>7,56,000</i>	<i>8,41,000</i>
<b>Total - 2011-02-103</b>	<b>39,81,42,556</b>	<b>44,75,24,000</b>	<b>43,13,71,000</b>	<b>51,99,73,000</b>
<hr/>				
Voted	39,74,22,625	44,68,63,000	43,06,15,000	51,91,32,000
<i>Charged</i>	<i>7,19,931</i>	<i>6,61,000</i>	<i>7,56,000</i>	<i>8,41,000</i>

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

**02 - STATE LEGISLATURES**

**101- Legislative Assembly**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...	-2,000	-2,000	-2,000
...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2011**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>103- Legislative Secretariat</b>				
Administrative Expenditure				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-1,43,562	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-2,000	-2,000
005-Celebration of Platinum Jubilee of the West Bengal Legislative Assembly [LA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	-1,43,562	-2,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Assembly Secretariat [LA]				
70-Deduct Recoveries				
01-Others	-2,21,526	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,21,526	-1,000	-2,000	-2,000
<b><i>Total - 2011 - Deduct - Recoveries</i></b>	-3,65,088	-5,000	-8,000	-8,000

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

**Voted Rs. 2,75,00,000**

*Charged Rs. Nil*

**Total Rs. 2,75,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>2,75,00,000</b>	...	<b>2,75,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2,75,00,000</b>	...	<b>2,75,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• Administrative Expenditure	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<b>Total - 051</b>	<b>2,06,25,253</b>	<b>2,67,20,000</b>	<b>2,67,20,000</b>	<b>2,75,00,000</b>
<b>Grand Total - Gross</b>	<b>2,06,25,253</b>	<b>2,67,20,000</b>	<b>2,67,20,000</b>	<b>2,75,00,000</b>
Voted	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,06,25,253</b>	<b>2,67,20,000</b>	<b>2,67,20,000</b>	<b>2,75,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,06,25,253</b>	<b>2,67,20,000</b>	<b>2,67,20,000</b>	<b>2,75,00,000</b>
Voted	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>Administrative Expenditure</b>				
003- Assembly Secretariat [LA]				
27- Minor Works/ Maintenance				
	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<b>Total - 2059-01-051-003</b>	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<b>Total - Administrative Expenditure</b>	2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
<b>Total - 2059-01-051</b>	<b>2,06,25,253</b>	<b>2,67,20,000</b>	<b>2,67,20,000</b>	<b>2,75,00,000</b>
	Voted 2,06,25,253	2,67,20,000	2,67,20,000	2,75,00,000
	Charged ...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 01

### Legislative Assembly Secretariat

#### A. Capital Account of General Services -

#### Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 25,50,00,000

Charged Rs. Nil

Total Rs. 25,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,50,00,000	...	25,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	25,50,00,000	...	25,50,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	24,40,349	25,13,00,000	5,50,00,000	15,50,00,000
<b>Total - 051</b>	<b>24,40,349</b>	<b>25,13,00,000</b>	<b>5,50,00,000</b>	<b>15,50,00,000</b>
<b>052- Machinery and Equipment</b>				
• State Development Schemes	...	...	9,50,00,000	10,00,00,000
<b>Total - 052</b>	<b>...</b>	<b>...</b>	<b>9,50,00,000</b>	<b>10,00,00,000</b>
<b>Grand Total - Gross</b>	<b>24,40,349</b>	<b>25,13,00,000</b>	<b>15,00,00,000</b>	<b>25,50,00,000</b>
Voted	24,40,349	25,13,00,000	15,00,00,000	25,50,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>24,40,349</b>	<b>25,13,00,000</b>	<b>15,00,00,000</b>	<b>25,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>24,40,349</b>	<b>25,13,00,000</b>	<b>15,00,00,000</b>	<b>25,50,00,000</b>
Voted	24,40,349	25,13,00,000	15,00,00,000	25,50,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
058- Legislative Assembly Secretariat [LA]				
51- Motor Vehicles	...	...	40,00,000	1,50,00,000
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	10,00,000	3,00,00,000
53- Major Works / Land and Buildings	24,40,349	15,13,00,000	5,00,00,000	11,00,00,000
<b>Total - 4059-01-051-058</b>	24,40,349	25,13,00,000	5,50,00,000	15,50,00,000
<b>Total - State Development Schemes</b>	24,40,349	25,13,00,000	5,50,00,000	15,50,00,000
<b>Total - 4059-01-051</b>	<b>24,40,349</b>	<b>25,13,00,000</b>	<b>5,50,00,000</b>	<b>15,50,00,000</b>
Voted	24,40,349	25,13,00,000	5,50,00,000	15,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-01-052 - MACHINERY AND EQUIPMENT**

<b>01 - OFFICE BUILDINGS</b>				
<b>052- Machinery and Equipment</b>				
<b>State Development Schemes</b>				
002- Legislative Assembly Secretariat [LA]				
52- Machinery and Equipment/Tools and Plants	...	...	9,50,00,000	10,00,00,000
<b>Total - 4059-01-052-002</b>	...	...	9,50,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	...	...	9,50,00,000	10,00,00,000
<b>Total - 4059-01-052</b>	...	...	<b>9,50,00,000</b>	<b>10,00,00,000</b>
Voted	...	...	9,50,00,000	10,00,00,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 01

### Legislative Assembly Secretariat

#### A. Capital Account of General Services -

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

Voted Rs. 7,65,000

Charged Rs. Nil

Total Rs. 7,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,65,000	...	7,65,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,65,000	...	7,65,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	34,13,778	30,00,000	7,50,000	7,65,000
<b>Total - 001</b>	<b>34,13,778</b>	<b>30,00,000</b>	<b>7,50,000</b>	<b>7,65,000</b>
<b>Grand Total - Gross</b>	<b>34,13,778</b>	<b>30,00,000</b>	<b>7,50,000</b>	<b>7,65,000</b>
Voted	34,13,778	30,00,000	7,50,000	7,65,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>34,13,778</b>	<b>30,00,000</b>	<b>7,50,000</b>	<b>7,65,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>34,13,778</b>	<b>30,00,000</b>	<b>7,50,000</b>	<b>7,65,000</b>
Voted	34,13,778	30,00,000	7,50,000	7,65,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
035- Procurement of IT items. [LA]				
60- Other Capital Expenditure	34,13,778	30,00,000	7,50,000	7,65,000
<b>Total - 4070-00-001-035</b>	34,13,778	30,00,000	7,50,000	7,65,000
<b>Total - Administrative Expenditure</b>	34,13,778	30,00,000	7,50,000	7,65,000
<b>Total - 4070-00-001</b>	<b>34,13,778</b>	<b>30,00,000</b>	<b>7,50,000</b>	<b>7,65,000</b>
Voted	34,13,778	30,00,000	7,50,000	7,65,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. General Services - (a) Organs of State

Head of Account : 2012 - Governor

Voted Rs. Nil

Charged Rs. 38,49,57,000

Total Rs. 38,49,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	38,49,57,000	38,49,57,000
Deduct - Recoveries	...	-8,000	-8,000
Net Expenditure	...	38,49,49,000	38,49,49,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>03 - GOVERNOR</b>				
<b>090- Secretariate</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 3,20,19,908	5,62,17,000	6,50,13,000	9,31,81,000
<b>Total - 090</b>	<b>3,20,19,908</b>	<b>5,62,17,000</b>	<b>6,50,13,000</b>	<b>9,31,81,000</b>
<b>101- Emoluments and Allowances of the Governor</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 25,06,008	1,26,07,000	1,26,07,000	1,51,28,000
<b>Total - 101</b>	<b>25,06,008</b>	<b>1,26,07,000</b>	<b>1,26,07,000</b>	<b>1,51,28,000</b>
<b>102- Discretionary Grants</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 29,71,535	42,00,000	59,00,000	59,00,000
<b>Total - 102</b>	<b>29,71,535</b>	<b>42,00,000</b>	<b>59,00,000</b>	<b>59,00,000</b>
<b>103- Household Establishment</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 6,74,96,709	10,97,10,000	11,20,60,000	16,97,54,000
<b>Total - 103</b>	<b>6,74,96,709</b>	<b>10,97,10,000</b>	<b>11,20,60,000</b>	<b>16,97,54,000</b>
<b>105- Medical Facilities</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 70,65,549	1,23,14,000	1,25,75,000	1,86,69,000
<b>Total - 105</b>	<b>70,65,549</b>	<b>1,23,14,000</b>	<b>1,25,75,000</b>	<b>1,86,69,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>106- Entertainment Expenses</b>				
• Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	89,86,919	95,00,000	1,07,25,000
			1,10,00,000	
<b>Total - 106</b>	<b>89,86,919</b>	<b>95,00,000</b>	<b>1,07,25,000</b>	<b>1,10,00,000</b>
<b>107- Expenditure from Contract Allowance</b>				
• Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	1,77,58,391	1,90,00,000	2,13,75,000
			2,38,25,000	
<b>Total - 107</b>	<b>1,77,58,391</b>	<b>1,90,00,000</b>	<b>2,13,75,000</b>	<b>2,38,25,000</b>
<b>108- Tour Expenses</b>				
• Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	83,36,007	95,00,000	3,59,00,000
			4,08,00,000	
<b>Total - 108</b>	<b>83,36,007</b>	<b>95,00,000</b>	<b>3,59,00,000</b>	<b>4,08,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	48,99,612	67,00,000	67,00,000
			67,00,000	
<b>Total - 800</b>	<b>48,99,612</b>	<b>67,00,000</b>	<b>67,00,000</b>	<b>67,00,000</b>
<b>Grand Total - Gross</b>	<b>15,20,40,638</b>	<b>23,97,48,000</b>	<b>28,28,55,000</b>	<b>38,49,57,000</b>
	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	15,20,40,638	23,97,48,000	28,28,55,000
			38,49,57,000	
<b>Administrative Expenditure</b>	<b>15,20,40,638</b>	<b>23,97,48,000</b>	<b>28,28,55,000</b>	<b>38,49,57,000</b>
	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	15,20,40,638	23,97,48,000	28,28,55,000
			38,49,57,000	
<b>Deduct Recoveries</b>	...	<b>-8,000</b>	<b>-8,000</b>	<b>-8,000</b>
	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	...	-8,000	-8,000
			-8,000	
<b>Grand Total - Net</b>	<b>15,20,40,638</b>	<b>23,97,40,000</b>	<b>28,28,47,000</b>	<b>38,49,49,000</b>
	<b>Voted</b> ...	...	...	...
	<i>Charged</i>	15,20,40,638	23,97,40,000	28,28,47,000
			38,49,49,000	

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2012-03-090 - SECRETARIATE</b>					
<b>03 - GOVERNOR</b>					
<b>090- Secretariate</b>					
<b>Administrative Expenditure</b>					
001- Governors Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	1,51,54,965	3,00,00,000	3,00,00,000	4,00,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	19,42,095	35,00,000	35,00,000	1,86,40,000
03-House Rent Allowance	<i>Charged</i>	12,96,204	38,00,000	38,00,000	50,00,000
04-Ad hoc Bonus	<i>Charged</i>	1,02,000	1,32,000	1,32,000	2,00,000
07-Other Allowances	<i>Charged</i>	11,552	5,20,000	5,20,000	5,20,000
11-Compensatory Allowance	<i>Charged</i>	34,555	62,000	62,000	62,000
12-Medical Allowance	<i>Charged</i>	8,500	39,000	39,000	39,000
<b>Total - 2012-03-090-001-01</b>		1,85,49,871	3,80,53,000	3,80,53,000	6,44,61,000
-----					
02- Wages	<i>Charged</i>	38,80,987	45,00,000	70,00,000	80,00,000
07- Medical Reimbursements	<i>Charged</i>	62,477	5,20,000	5,20,000	5,20,000
11- Travel Expenses	<i>Charged</i>	5,167	2,40,000	2,40,000	5,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	74,951	5,40,000	10,00,000	10,00,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	7,16,467	12,00,000	15,00,000	15,00,000
04-Other Office Expenses	<i>Charged</i>	25,04,904	20,04,000	30,00,000	30,00,000
<b>Total - 2012-03-090-001-13</b>		32,21,371	32,04,000	45,00,000	45,00,000
-----					
27- Minor Works/ Maintenance	<i>Charged</i>	36,88,015	72,00,000	72,00,000	72,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	2,50,000	3,60,000	25,00,000	30,00,000
77- Computerisation	<i>Charged</i>	22,87,069	16,00,000	40,00,000	40,00,000
<b>Total - 2012-03-090-001</b>		3,20,19,908	5,62,17,000	6,50,13,000	9,31,81,000
-----					
<b>Total - Administrative Expenditure</b>		3,20,19,908	5,62,17,000	6,50,13,000	9,31,81,000
-----					
<b>Total - 2012-03-090</b>		<b>3,20,19,908</b>	<b>5,62,17,000</b>	<b>6,50,13,000</b>	<b>9,31,81,000</b>
-----					
	Voted	...	...	...	...
	<i>Charged</i>	3,20,19,908	5,62,17,000	6,50,13,000	9,31,81,000
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**DETAILED ACCOUNT NO. 2012-03-101 - EMOLUMENTS AND ALLOWANCES OF THE GOVERNOR**

**03 - GOVERNOR**  
**101- Emoluments and Allowances of the Governor**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>					
001- Emoluments and Allowances of H.E. the Governor [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	25,06,008	1,26,07,000	1,26,07,000	1,51,28,000
<b>Total - 2012-03-101-001</b>		25,06,008	1,26,07,000	1,26,07,000	1,51,28,000
<b>Total - Administrative Expenditure</b>		25,06,008	1,26,07,000	1,26,07,000	1,51,28,000
<b>Total - 2012-03-101</b>		<b>25,06,008</b>	<b>1,26,07,000</b>	<b>1,26,07,000</b>	<b>1,51,28,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	25,06,008	1,26,07,000	1,26,07,000	1,51,28,000

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

<b>03 - GOVERNOR</b>					
<b>102- Discretionary Grants</b>					
<b>Administrative Expenditure</b>					
001- Discretionary [GS]					
50- Other Charges	<i>Charged</i>	29,71,535	42,00,000	59,00,000	59,00,000
<b>Total - 2012-03-102-001</b>		29,71,535	42,00,000	59,00,000	59,00,000
<b>Total - Administrative Expenditure</b>		29,71,535	42,00,000	59,00,000	59,00,000
<b>Total - 2012-03-102</b>		<b>29,71,535</b>	<b>42,00,000</b>	<b>59,00,000</b>	<b>59,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	29,71,535	42,00,000	59,00,000	59,00,000

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

<b>03 - GOVERNOR</b>					
<b>103- Household Establishment</b>					
<b>Administrative Expenditure</b>					
001- Governors (Household) Secretariat [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	3,11,80,905	6,00,00,000	6,00,00,000	7,20,00,000
14-Grade Pay	<i>Charged</i>	...	30,000	30,000	30,000
02-Dearness Allowance	<i>Charged</i>	37,56,783	65,00,000	65,00,000	3,35,52,000
03-House Rent Allowance	<i>Charged</i>	15,60,970	55,00,000	55,00,000	66,00,000
04-Ad hoc Bonus	<i>Charged</i>	2,19,200	5,00,000	5,00,000	6,00,000
07-Other Allowances	<i>Charged</i>	6,35,022	10,00,000	10,00,000	12,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11-Compensatory Allowance	<i>Charged</i>	1,12,354	2,50,000	2,50,000	3,00,000
12-Medical Allowance	<i>Charged</i>	37,217	50,000	50,000	60,000
<b>Total - 2012-03-103-001-01</b>		3,75,02,451	7,38,30,000	7,38,30,000	11,43,42,000
02- Wages	<i>Charged</i>	1,91,47,862	2,00,00,000	2,00,00,000	3,00,00,000
07- Medical Reimbursements	<i>Charged</i>	...	1,50,000	1,50,000	2,00,000
11- Travel Expenses	<i>Charged</i>	1,36,109	7,00,000	7,00,000	8,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	3,21,655	10,00,000	10,00,000	12,50,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	7,36,145	7,50,000	7,50,000	9,00,000
04-Other Office Expenses	<i>Charged</i>	12,44,215	14,00,000	16,00,000	18,00,000
<b>Total - 2012-03-103-001-13</b>		19,80,360	21,50,000	23,50,000	27,00,000
<b>Total - 2012-03-103-001</b>		5,90,88,437	9,78,30,000	9,80,30,000	14,92,92,000
002- Maintenance of Furnishing of Official Residences [GS]					
01- Salaries					
01-Pay	<i>Charged</i>	5,75,200	20,00,000	20,00,000	20,00,000
14-Grade Pay	<i>Charged</i>	...	1,000	1,000	1,000
02-Dearness Allowance	<i>Charged</i>	78,648	2,50,000	2,50,000	9,32,000
03-House Rent Allowance	<i>Charged</i>	48,696	2,50,000	2,50,000	2,50,000
04-Ad hoc Bonus	<i>Charged</i>	12,000	40,000	40,000	40,000
07-Other Allowances	<i>Charged</i>	2,400	50,000	50,000	50,000
12-Medical Allowance	<i>Charged</i>	...	5,000	5,000	5,000
<b>Total - 2012-03-103-002-01</b>		7,16,944	25,96,000	25,96,000	32,78,000
07- Medical Reimbursements	<i>Charged</i>	...	9,000	9,000	9,000
11- Travel Expenses	<i>Charged</i>	...	25,000	25,000	25,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	1,50,000	1,50,000	1,50,000
13- Office Expenses					
04-Other Office Expenses	<i>Charged</i>	7,97,231	10,00,000	12,00,000	15,00,000
50- Other Charges	<i>Charged</i>	54,99,115	65,00,000	75,00,000	90,00,000
<b>Total - 2012-03-103-002</b>		70,13,290	1,02,80,000	1,14,80,000	1,39,62,000
003- Entertainment allowance [GS]					
50- Other Charges	<i>Charged</i>	6,95,810	8,00,000	13,50,000	50,00,000
<b>Total - 2012-03-103-003</b>		6,95,810	8,00,000	13,50,000	50,00,000
004- Renewal of Furnishings [GS]					
50- Other Charges	<i>Charged</i>	6,99,172	8,00,000	12,00,000	15,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2012-03-103-004</b>	6,99,172	8,00,000	12,00,000	15,00,000
<b>Total - Administrative Expenditure</b>	6,74,96,709	10,97,10,000	11,20,60,000	16,97,54,000
<b>Total - 2012-03-103</b>	<b>6,74,96,709</b>	<b>10,97,10,000</b>	<b>11,20,60,000</b>	<b>16,97,54,000</b>
Voted	...	...	...	...
Charged	6,74,96,709	10,97,10,000	11,20,60,000	16,97,54,000

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

**03 - GOVERNOR**

**105- Medical Facilities**

**Administrative Expenditure**

001- Surgeon to the Governor [GS]

01- Salaries

01-Pay	<i>Charged</i>	54,25,490	70,00,000	70,00,000	90,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	7,41,824	8,00,000	9,00,000	41,94,000
03-House Rent Allowance	<i>Charged</i>	2,45,123	7,00,000	7,00,000	10,00,000
04-Ad hoc Bonus	<i>Charged</i>	18,000	60,000	60,000	60,000
07-Other Allowances	<i>Charged</i>	9,000	90,000	90,000	90,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	...	...	...	...

**Total - 2012-03-105-001-01**      64,39,437      86,50,000      87,50,000      1,43,44,000

02- Wages	<i>Charged</i>	...	10,00,000	10,00,000	10,00,000
07- Medical Reimbursements	<i>Charged</i>	...	1,04,000	2,00,000	2,00,000
11- Travel Expenses	<i>Charged</i>	...	4,00,000	4,00,000	4,00,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	1,70,000	5,00,000	5,00,000	6,00,000
13- Office Expenses					
02-Telephone	<i>Charged</i>	27,502	60,000	75,000	75,000
04-Other Office Expenses	<i>Charged</i>	1,54,541	2,00,000	2,50,000	2,50,000

**Total - 2012-03-105-001-13**      1,82,043      2,60,000      3,25,000      3,25,000

50- Other Charges      *Charged*      2,74,069      14,00,000      14,00,000      18,00,000

**Total - 2012-03-105-001**      70,65,549      1,23,14,000      1,25,75,000      1,86,69,000

**Total - Administrative Expenditure**      70,65,549      1,23,14,000      1,25,75,000      1,86,69,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2012-03-105</b>	<b>70,65,549</b>	<b>1,23,14,000</b>	<b>1,25,75,000</b>	<b>1,86,69,000</b>
Voted	...	...	...	...
Charged	70,65,549	1,23,14,000	1,25,75,000	1,86,69,000

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

**03 - GOVERNOR**

**106- Entertainment Expenses**

**Administrative Expenditure**

001- Hospitality Expenses [GS]

20- Other Administrative Expenses

*Charged*

89,86,919	95,00,000	1,07,25,000	1,10,00,000
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<b>Total - 2012-03-106-001</b>	89,86,919	95,00,000	1,07,25,000	1,10,00,000
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<b>Total - Administrative Expenditure</b>	89,86,919	95,00,000	1,07,25,000	1,10,00,000
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<b>Total - 2012-03-106</b>	<b>89,86,919</b>	<b>95,00,000</b>	<b>1,07,25,000</b>	<b>1,10,00,000</b>
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Voted	...	...	...	...
Charged	89,86,919	95,00,000	1,07,25,000	1,10,00,000

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

**03 - GOVERNOR**

**107- Expenditure from Contract Allowance**

**Administrative Expenditure**

001- Expenditure from contract Allowance [GS]

13- Office Expenses

02-Telephone

2,62,930	4,00,000	6,00,000	7,50,000
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03-Maintenance / P.O.L. for Office Vehicles

69,97,510	75,00,000	82,50,000	90,75,000
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04-Other Office Expenses

1,04,97,951	1,11,00,000	1,25,25,000	1,40,00,000
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<b>Total - 2012-03-107-001-13</b>	1,77,58,391	1,90,00,000	2,13,75,000	2,38,25,000
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<b>Total - 2012-03-107-001</b>	1,77,58,391	1,90,00,000	2,13,75,000	2,38,25,000
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<b>Total - Administrative Expenditure</b>	1,77,58,391	1,90,00,000	2,13,75,000	2,38,25,000
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<b>Total - 2012-03-107</b>	<b>1,77,58,391</b>	<b>1,90,00,000</b>	<b>2,13,75,000</b>	<b>2,38,25,000</b>
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Voted	...	...	...	...
Charged	1,77,58,391	1,90,00,000	2,13,75,000	2,38,25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2012-03-108 - TOUR EXPENSES</b>					
<b>03 - GOVERNOR</b>					
<b>108- Tour Expenses</b>					
<b>Administrative Expenditure</b>					
001- Tour Expenses [GS]					
13- Office Expenses					
01-Electricity	<i>Charged</i>	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	11,57,919	13,00,000	15,00,000	18,00,000
04-Other Office Expenses	<i>Charged</i>	61,79,126	70,00,000	2,67,50,000	3,00,00,000
<b>Total - 2012-03-108-001-13</b>		73,37,045	83,00,000	2,82,50,000	3,18,00,000
-----					
50- Other Charges	<i>Charged</i>	9,98,962	12,00,000	76,50,000	90,00,000
<b>Total - 2012-03-108-001</b>		83,36,007	95,00,000	3,59,00,000	4,08,00,000
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<b>Total - Administrative Expenditure</b>		83,36,007	95,00,000	3,59,00,000	4,08,00,000
-----					
<b>Total - 2012-03-108</b>		<b>83,36,007</b>	<b>95,00,000</b>	<b>3,59,00,000</b>	<b>4,08,00,000</b>
-----					
	Voted	...	...	...	...
	<i>Charged</i>	83,36,007	95,00,000	3,59,00,000	4,08,00,000

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

<b>03 - GOVERNOR</b>					
<b>800- Other Expenditure</b>					
<b>Administrative Expenditure</b>					
001- Other Expenditure [GS]					
27- Minor Works/ Maintenance	<i>Charged</i>	41,21,304	55,00,000	55,00,000	55,00,000
50- Other Charges	<i>Charged</i>	3,97,500	6,00,000	6,00,000	6,00,000
<b>Total - 2012-03-800-001</b>		45,18,804	61,00,000	61,00,000	61,00,000
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002- Furnishing of Raj Bhawans at Kolkata and Darjeeling [GS]					
50- Other Charges	<i>Charged</i>	3,80,808	6,00,000	6,00,000	6,00,000
<b>Total - 2012-03-800-002</b>		3,80,808	6,00,000	6,00,000	6,00,000
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<b>Total - Administrative Expenditure</b>		48,99,612	67,00,000	67,00,000	67,00,000
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<b>Total - 2012-03-800</b>		<b>48,99,612</b>	<b>67,00,000</b>	<b>67,00,000</b>	<b>67,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	...	...	...
Charged	48,99,612	67,00,000	67,00,000	67,00,000

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

**03 - GOVERNOR**

**090- Secretariate**

Administrative Expenditure

001-Governors Secretariat [GS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 090 - Deduct - Recoveries*

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

...	-1,000	-1,000	-1,000
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**101- Emoluments and Allowances of the Governor**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 101 - Deduct - Recoveries*

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

...	-1,000	-1,000	-1,000
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**103- Household Establishment**

Administrative Expenditure

001-Governors (Household) Secretariat [GS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Maintenance of Furnishing of Official Residences [GS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 103 - Deduct - Recoveries*

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

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

...	-2,000	-2,000	-2,000
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**105- Medical Facilities**

Administrative Expenditure

001-Surgeon to the Governor [GS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2012**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>106- Entertainment Expenses</b>				
Administrative Expenditure				
001-Hospitality Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>108- Tour Expenses</b>				
Administrative Expenditure				
001-Tour Expenses [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Governor's Secretariat [GS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 2012 - Deduct - Recoveries</i></b>	...	-8,000	-8,000	-8,000

# CAPITAL EXPENDITURE

SERIAL No. 02

Governor's Secretariat

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

*Charged Rs. 1,89,20,000*

Total Rs. 1,89,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	1,89,20,000	1,89,20,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	1,89,20,000	1,89,20,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>052- Machinery and Equipment</b>				
• Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> ...	61,20,000	61,20,000	61,20,000
<b>Total - 052</b>	...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
<b>Total - 01</b>	...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
	Voted ...	...	...	...
	<i>Charged</i> ...	61,20,000	61,20,000	61,20,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> ...	10,20,000	12,00,000	1,28,00,000
<b>Total - 001</b>	...	<b>10,20,000</b>	<b>12,00,000</b>	<b>1,28,00,000</b>
<b>Total - 80</b>	...	<b>10,20,000</b>	<b>12,00,000</b>	<b>1,28,00,000</b>
	Voted ...	...	...	...
	<i>Charged</i> ...	10,20,000	12,00,000	1,28,00,000
<b>Grand Total - Gross</b>	...	<b>71,40,000</b>	<b>73,20,000</b>	<b>1,89,20,000</b>
	Voted ...	...	...	...
	<i>Charged</i> ...	71,40,000	73,20,000	1,89,20,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>	...	<b>71,40,000</b>	<b>73,20,000</b>	<b>1,89,20,000</b>
Voted	...	...	...	...
Charged	...	71,40,000	73,20,000	1,89,20,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>71,40,000</b>	<b>73,20,000</b>	<b>1,89,20,000</b>
Voted	...	...	...	...
Charged	...	71,40,000	73,20,000	1,89,20,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-052 - MACHINERY AND EQUIPMENT</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>052- Machinery and Equipment</b>					
<b>Administrative Expenditure</b>					
001- Other Expenditure [GS]					
52- Machinery and Equipment/Tools and Plants	<i>Charged</i>	...	61,20,000	61,20,000	61,20,000
<b>Total - 4059-01-052-001</b>		...	61,20,000	61,20,000	61,20,000
<b>Total - Administrative Expenditure</b>		...	61,20,000	61,20,000	61,20,000
<b>Total - 4059-01-052</b>		...	<b>61,20,000</b>	<b>61,20,000</b>	<b>61,20,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	...	61,20,000	61,20,000	61,20,000

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

<b>80 - GENERAL</b>					
<b>001- Direction and Administration</b>					
<b>Administrative Expenditure</b>					
001- Governors Secretariat [GS]					
51- Motor Vehicles	<i>Charged</i>	...	10,20,000	12,00,000	1,28,00,000
<b>Total - 4059-80-001-001</b>		...	10,20,000	12,00,000	1,28,00,000
<b>Total - Administrative Expenditure</b>		...	10,20,000	12,00,000	1,28,00,000
<b>Total - 4059-80-001</b>		...	<b>10,20,000</b>	<b>12,00,000</b>	<b>1,28,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	...	10,20,000	12,00,000	1,28,00,000

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

**Voted Rs. 89,58,29,000** *Charged Rs. Nil* **Total Rs. 89,58,29,000**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>89,58,29,000</b>	...	<b>89,58,29,000</b>
<i>Deduct - Recoveries</i>	<b>-9,000</b>	...	<b>-9,000</b>
<b>Net Expenditure</b>	<b>89,58,20,000</b>	...	<b>89,58,20,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Salary of Ministers and Deputy Ministers</b>				
• Administrative Expenditure	2,94,56,838	3,09,23,000	3,00,72,000	3,13,28,000
<b>Total - 101</b>	<b>2,94,56,838</b>	<b>3,09,23,000</b>	<b>3,00,72,000</b>	<b>3,13,28,000</b>
<b>102- Sumptuary and Other Allowances</b>				
• Administrative Expenditure	4,62,98,810	5,67,00,000	4,72,25,000	5,67,00,000
<b>Total - 102</b>	<b>4,62,98,810</b>	<b>5,67,00,000</b>	<b>4,72,25,000</b>	<b>5,67,00,000</b>
<b>104- Entertainment and Hospitality Expenses</b>				
• Administrative Expenditure	...	38,03,000	38,03,000	38,79,000
<b>Total - 104</b>	...	<b>38,03,000</b>	<b>38,03,000</b>	<b>38,79,000</b>
<b>105- Discretionary Grant by Ministers</b>				
• Administrative Expenditure	62,85,26,000	64,74,50,000	78,05,00,000	78,05,00,000
<b>Total - 105</b>	<b>62,85,26,000</b>	<b>64,74,50,000</b>	<b>78,05,00,000</b>	<b>78,05,00,000</b>
<b>108- Tour Expenses</b>				
• Administrative Expenditure	46,52,955	58,12,000	47,93,000	58,12,000
<b>Total - 108</b>	<b>46,52,955</b>	<b>58,12,000</b>	<b>47,93,000</b>	<b>58,12,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	1,19,95,896	1,86,48,000	1,48,16,000	1,76,10,000
<b>Total - 800</b>	<b>1,19,95,896</b>	<b>1,86,48,000</b>	<b>1,48,16,000</b>	<b>1,76,10,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>72,09,30,499</b>	<b>76,33,36,000</b>	<b>88,12,09,000</b>	<b>89,58,29,000</b>
Voted	72,09,30,499	76,33,36,000	88,12,09,000	89,58,29,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>72,09,30,499</b>	<b>76,33,36,000</b>	<b>88,12,09,000</b>	<b>89,58,29,000</b>
<i>Deduct Recoveries</i>	<b>-85,010</b>	<b>-9,000</b>	<b>-9,000</b>	<b>-9,000</b>
<b>Grand Total - Net</b>	<b>72,08,45,489</b>	<b>76,33,27,000</b>	<b>88,12,00,000</b>	<b>89,58,20,000</b>
Voted	72,08,45,489	76,33,27,000	88,12,00,000	89,58,20,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2013-00-101 - SALARY OF MINISTERS AND DEPUTY MINISTERS</b>				
<b>101- Salary of Ministers and Deputy Ministers</b>				
<b>Administrative Expenditure</b>				
001- Salary of Ministers and Deputy Ministers [CL]				
01- Salaries				
01-Pay	2,55,76,482	2,58,00,000	2,54,37,000	2,62,00,000
03-House Rent Allowance	3,07,196	5,95,000	5,95,000	6,00,000
06-Constituency Allowance	20,41,806	25,28,000	20,40,000	25,28,000
11-Compensatory Allowance	15,31,354	20,00,000	20,00,000	20,00,000
12-Medical Allowance	...	...	...	...
<b>Total - 2013-00-101-001-01</b>	2,94,56,838	3,09,23,000	3,00,72,000	3,13,28,000
<b>Total - 2013-00-101-001</b>	2,94,56,838	3,09,23,000	3,00,72,000	3,13,28,000
<b>Total - Administrative Expenditure</b>	2,94,56,838	3,09,23,000	3,00,72,000	3,13,28,000
<b>Total - 2013-00-101</b>	<b>2,94,56,838</b>	<b>3,09,23,000</b>	<b>3,00,72,000</b>	<b>3,13,28,000</b>
Voted	2,94,56,838	3,09,23,000	3,00,72,000	3,13,28,000
<i>Charged</i>	...	...	...	...

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

<b>102- Sumptuary and Other Allowances</b>				
<b>Administrative Expenditure</b>				
001- Sumptuary and Other Allowances [CL]				
50- Other Charges	4,62,98,810	5,67,00,000	4,72,25,000	5,67,00,000
<b>Total - 2013-00-102-001</b>	4,62,98,810	5,67,00,000	4,72,25,000	5,67,00,000
<b>Total - Administrative Expenditure</b>	4,62,98,810	5,67,00,000	4,72,25,000	5,67,00,000
<b>Total - 2013-00-102</b>	<b>4,62,98,810</b>	<b>5,67,00,000</b>	<b>4,72,25,000</b>	<b>5,67,00,000</b>
Voted	4,62,98,810	5,67,00,000	4,72,25,000	5,67,00,000
<i>Charged</i>	...	...	...	...

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

<b>104- Entertainment and Hospitality Expenses</b>				
<b>Administrative Expenditure</b>				
001- Entertainment of Dignitaries [CL]				
20- Other Administrative Expenses	...	38,03,000	38,03,000	38,79,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2013-00-104-001</b>	...	38,03,000	38,03,000	38,79,000
<b>Total - Administrative Expenditure</b>	...	38,03,000	38,03,000	38,79,000
<b>Total - 2013-00-104</b>	...	<b>38,03,000</b>	<b>38,03,000</b>	<b>38,79,000</b>
Voted	...	38,03,000	38,03,000	38,79,000
Charged	...	...	...	...

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

**105- Discretionary Grant by Ministers**

**Administrative Expenditure**

001- Contribution by Chief Minister [CL]

31- Grants-in-aid-GENERAL

02-Other Grants

32- Contribution

50- Other Charges

02-Other Grants	30,63,40,000	31,56,00,000	36,56,00,000	36,56,00,000
32- Contribution	32,21,86,000	33,18,50,000	41,49,00,000	41,49,00,000
50- Other Charges	...	...	...	...
<b>Total - 2013-00-105-001</b>	62,85,26,000	64,74,50,000	78,05,00,000	78,05,00,000
<b>Total - Administrative Expenditure</b>	62,85,26,000	64,74,50,000	78,05,00,000	78,05,00,000
<b>Total - 2013-00-105</b>	<b>62,85,26,000</b>	<b>64,74,50,000</b>	<b>78,05,00,000</b>	<b>78,05,00,000</b>
Voted	62,85,26,000	64,74,50,000	78,05,00,000	78,05,00,000
Charged	...	...	...	...

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

**108- Tour Expenses**

**Administrative Expenditure**

001- Tour Expenses [CL]

11- Travel Expenses

11- Travel Expenses	46,52,955	58,12,000	47,93,000	58,12,000
<b>Total - 2013-00-108-001</b>	46,52,955	58,12,000	47,93,000	58,12,000
<b>Total - Administrative Expenditure</b>	46,52,955	58,12,000	47,93,000	58,12,000
<b>Total - 2013-00-108</b>	<b>46,52,955</b>	<b>58,12,000</b>	<b>47,93,000</b>	<b>58,12,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	46,52,955	58,12,000	47,93,000	58,12,000
<i>Charged</i>	...	...	...	...

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

**800- Other Expenditure**

**Administrative Expenditure**

001- Other Expenditure [CL]

07- Medical Reimbursements	36,29,458	79,26,000	59,46,000	70,00,000
13- Office Expenses				
01-Electricity	28,03,470	25,60,000	25,60,000	30,00,000
02-Telephone	7,40,114	7,73,000	7,62,000	7,85,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	46,08,583	70,64,000	52,98,000	65,00,000

<b>Total - 2013-00-800-001-13</b>	81,52,167	1,03,97,000	86,20,000	1,02,85,000
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14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	2,14,271	3,25,000	2,50,000	3,25,000

<b>Total - 2013-00-800-001</b>	1,19,95,896	1,86,48,000	1,48,16,000	1,76,10,000
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<b>Total - Administrative Expenditure</b>	1,19,95,896	1,86,48,000	1,48,16,000	1,76,10,000
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<b>Total - 2013-00-800</b>	<b>1,19,95,896</b>	<b>1,86,48,000</b>	<b>1,48,16,000</b>	<b>1,76,10,000</b>
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Voted	1,19,95,896	1,86,48,000	1,48,16,000	1,76,10,000
<i>Charged</i>	...	...	...	...

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

**101- Salary of Ministers and Deputy Ministers**

Administrative Expenditure

001-Salary of Ministers and Deputy Ministers [CL]

70-Deduct Recoveries

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

<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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**102- Sumptuary and Other Allowances**

Administrative Expenditure

001-Sumptuary and Other Allowances [CL]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>104- Entertainment and Hospitality Expenses</b>				
Administrative Expenditure				
001-Entertainment of Dignitaries [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>105- Discretionary Grant by Ministers</b>				
Administrative Expenditure				
001-Contribution by Chief Minister [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>108- Tour Expenses</b>				
Administrative Expenditure				
001-Tour Expenses [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Other Expenditure [CL]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-10,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Salary of Parliamantary Secretaries [CL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Contribution by Minister-in-Charge of Relief [CL]				
70-Deduct Recoveries				
01-Others	-75,010	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-85,010	-3,000	-3,000	-3,000
<i>Total - 2013 - Deduct - Recoveries</i>	-85,010	-9,000	-9,000	-9,000

**REVENUE EXPENDITURE**  
**DEMAND No. 04**  
**Agricultural Marketing Department**  
**C - Economic Services - (a) Agriculture and Allied Activities**  
**Head of Account : 2401 - Crop Husbandry**

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

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	<b>42,57,000</b>	...	...	...
• State Development Schemes (Central Assistance)	<b>38,86,000</b>	...	...	...
<b>Total - 789</b>	<b>81,43,000</b>	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	<b>10,86,000</b>	...	...	...
• State Development Schemes (Central Assistance)	<b>20,00,000</b>	...	...	...
<b>Total - 796</b>	<b>30,86,000</b>	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	<b>1,00,00,000</b>	...	...	...
• State Development Schemes (Central Assistance)	<b>3,17,26,000</b>	...	...	...
<b>Total - 800</b>	<b>4,17,26,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>5,29,55,000</b>	...	...	...
Voted	5,29,55,000	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>1,53,43,000</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>3,76,12,000</b>	...	...	...
<i>Deduct Recoveries</i>	<b>-1,06,096</b>	<b>-1,000</b>	<b>-1,00,000</b>	<b>-1,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>5,28,48,904</b>	<b>-1,000</b>	<b>-1,00,000</b>	<b>-1,00,000</b>
Voted	5,28,48,904	-1,000	-1,00,000	-1,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
093- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
142- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,57,000	...	...	...
<b>Total - 2401-00-789-142</b>	42,57,000	...	...	...
<b>Total - State Development Schemes</b>	42,57,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
141- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,86,000	...	...	...
<b>Total - 2401-00-789-141</b>	38,86,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	38,86,000	...	...	...
<b>Total - 2401-00-789</b>	<b>81,43,000</b>	...	...	...
Voted	81,43,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
123- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,86,000	...	...	...
<b>Total - 2401-00-796-123</b>	10,86,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	10,86,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
122- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	...	...	...
<b>Total - 2401-00-796-122</b>	20,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	20,00,000	...	...	...
<b>Total - 2401-00-796</b>	<b>30,86,000</b>	...	...	...
Voted	30,86,000	...	...	...
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
054- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	...	...	...
<b>Total - 2401-00-800-054</b>	1,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	1,00,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
053- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,17,26,000	...	...	...
<b>Total - 2401-00-800-053</b>	3,17,26,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	3,17,26,000	...	...	...
<b>Total - 2401-00-800</b>	<b>4,17,26,000</b>	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	4,17,26,000	...	...	...
<i>Charged</i>	...	...	...	...

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

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

	-1,06,096	-1,000	-1,00,000	-1,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,06,096	-1,000	-1,00,000	-1,00,000
<i>Total - 2401 - Deduct - Recoveries</i>	-1,06,096	-1,000	-1,00,000	-1,00,000

**REVENUE EXPENDITURE**

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 23,92,77,000

Charged Rs. Nil

Total Rs. 23,92,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,92,77,000	...	23,92,77,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	23,92,74,000	...	23,92,74,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	2,81,21,106	2,95,08,000	3,11,58,000	3,62,29,000
• State Development Schemes	62,38,015	6,72,00,000	3,27,60,000	6,86,00,000
<b>Total - 001</b>	<b>3,43,59,121</b>	<b>9,67,08,000</b>	<b>6,39,18,000</b>	<b>10,48,29,000</b>
<b>003- Training</b>				
• Administrative Expenditure	24,40,446	27,59,000	27,05,000	30,48,000
• State Development Schemes	1,32,38,276	4,20,00,000	3,15,00,000	7,20,00,000
<b>Total - 003</b>	<b>1,56,78,722</b>	<b>4,47,59,000</b>	<b>3,42,05,000</b>	<b>7,50,48,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	71,18,193	2,52,00,000	1,89,00,000	2,56,00,000
<b>Total - 789</b>	<b>71,18,193</b>	<b>2,52,00,000</b>	<b>1,89,00,000</b>	<b>2,56,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	55,75,249	3,36,00,000	2,52,00,000	3,38,00,000
<b>Total - 800</b>	<b>55,75,249</b>	<b>3,36,00,000</b>	<b>2,52,00,000</b>	<b>3,38,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>6,27,31,285</b>	<b>20,02,67,000</b>	<b>14,22,23,000</b>	<b>23,92,77,000</b>
Voted	6,27,31,285	20,02,67,000	14,22,23,000	23,92,77,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,05,61,552</b>	<b>3,22,67,000</b>	<b>3,38,63,000</b>	<b>3,92,77,000</b>
<b>State Development Schemes</b>	<b>3,21,69,733</b>	<b>16,80,00,000</b>	<b>10,83,60,000</b>	<b>20,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-51,96,819</b>	<b>-4,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>5,75,34,466</b>	<b>20,02,63,000</b>	<b>14,22,20,000</b>	<b>23,92,74,000</b>
Voted	5,75,34,466	20,02,63,000	14,22,20,000	23,92,74,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
002- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
01- Salaries				
01-Pay	1,40,21,200	1,48,33,000	1,47,77,000	1,52,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,22,714	33,64,000	28,08,000	70,93,000
03-House Rent Allowance	16,59,144	17,55,000	17,24,000	17,24,000
04-Ad hoc Bonus	18,000	24,000	16,000	16,000
07-Other Allowances	66,117	82,000	1,12,000	1,14,000
12-Medical Allowance	18,000	22,000	22,000	23,000
<b>Total - 2408-02-001-002-01</b>	1,77,05,175	2,00,80,000	1,94,59,000	2,41,90,000
02- Wages	82,09,781	69,31,000	93,27,000	96,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	60,540	26,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	17,000	30,000	40,000	34,000
13- Office Expenses				
01-Electricity	1,03,811	1,31,000	1,08,000	1,11,000
02-Telephone	1,42,164	1,78,000	1,46,000	1,50,000
04-Other Office Expenses	11,83,987	12,00,000	12,00,000	12,36,000
<b>Total - 2408-02-001-002-13</b>	14,29,962	15,09,000	14,54,000	14,97,000
14- Rents, Rates and Taxes	4,48,966	6,00,000	6,00,000	6,18,000
50- Other Charges	1,34,770	1,80,000	1,37,000	1,40,000
77- Computerisation	65,912	82,000	65,000	65,000
98- Training	49,000	70,000	50,000	51,000
<b>Total - 2408-02-001-002</b>	2,81,21,106	2,95,08,000	3,11,58,000	3,62,29,000
<b>Total - Administrative Expenditure</b>	2,81,21,106	2,95,08,000	3,11,58,000	3,62,29,000
<b>State Development Schemes</b>				
001- Scheme for Processing and Preservation of Fruits and Vegetables [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,52,962	2,52,00,000	12,60,000	2,60,00,000
50- Other Charges	25,85,053	4,20,00,000	3,15,00,000	4,26,00,000
<b>Total - 2408-02-001-001</b>	62,38,015	6,72,00,000	3,27,60,000	6,86,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	62,38,015	6,72,00,000	3,27,60,000	6,86,00,000
<b>Total - 2408-02-001</b>	<b>3,43,59,121</b>	<b>9,67,08,000</b>	<b>6,39,18,000</b>	<b>10,48,29,000</b>
Voted	3,43,59,121	9,67,08,000	6,39,18,000	10,48,29,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2408-02-003 - TRAINING**

**02 - STORAGE AND WAREHOUSING**

**003- Training**

**Administrative Expenditure**

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

01- Salaries

01-Pay	8,79,000	9,43,000	8,96,000	9,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,20,268	2,08,000	1,70,000	4,30,000
03-House Rent Allowance	90,768	93,000	1,08,000	1,08,000
04-Ad hoc Bonus	6,000	12,000	12,000	16,000
07-Other Allowances	13,600	14,000	23,000	23,000
12-Medical Allowance	3,000	13,000	6,000	6,000

**Total - 2408-02-003-002-01**      11,12,636      12,83,000      12,15,000      15,06,000

02- Wages	4,91,940	4,08,000	6,24,000	6,43,000
11- Travel Expenses	42,600	27,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	...	28,000	14,000	15,000
13- Office Expenses				
01-Electricity	18,790	32,000	24,000	25,000
02-Telephone	21,089	31,000	24,000	24,000
04-Other Office Expenses	1,95,647	2,45,000	2,02,000	2,08,000

**Total - 2408-02-003-002-13**      2,35,526      3,08,000      2,50,000      2,57,000

14- Rents, Rates and Taxes	4,07,812	5,10,000	4,28,000	4,49,000
50- Other Charges	99,932	1,50,000	1,02,000	1,04,000
98- Training	50,000	45,000	45,000	46,000

**Total - 2408-02-003-002**      24,40,446      27,59,000      27,05,000      30,48,000

**Total - Administrative Expenditure**      24,40,446      27,59,000      27,05,000      30,48,000

**State Development Schemes**

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

50- Other Charges	1,32,38,276	4,20,00,000	3,15,00,000	7,20,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2408-02-003-001</b>	1,32,38,276	4,20,00,000	3,15,00,000	7,20,00,000
<b>Total - State Development Schemes</b>	1,32,38,276	4,20,00,000	3,15,00,000	7,20,00,000
<b>Total - 2408-02-003</b>	<b>1,56,78,722</b>	<b>4,47,59,000</b>	<b>3,42,05,000</b>	<b>7,50,48,000</b>
Voted	1,56,78,722	4,47,59,000	3,42,05,000	7,50,48,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2408-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
004- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies				
005- Farmers Training in Post-Harvest Technology [AM]				
50- Other Charges				
<b>Total - 2408-02-789-005</b>	71,18,193	2,52,00,000	1,89,00,000	2,56,00,000
<b>Total - State Development Schemes</b>	71,18,193	2,52,00,000	1,89,00,000	2,56,00,000
<b>Total - 2408-02-789</b>	<b>71,18,193</b>	<b>2,52,00,000</b>	<b>1,89,00,000</b>	<b>2,56,00,000</b>
Voted	71,18,193	2,52,00,000	1,89,00,000	2,56,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2408-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
001- Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
33- Subsidies				
05-Other Subsidies				
<b>Total - 2408-02-796</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2408-02-800 - OTHER EXPENDITURE**

**02 - STORAGE AND WAREHOUSING**

**800- Other Expenditure**

**State Development Schemes**

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

33- Subsidies

05-Other Subsidies

011- Strengthening and Supervision of Cold Storages [AM]

50- Other Charges

	...	...	...	...
<b>Total - 2408-02-800-011</b>	55,75,249	3,36,00,000	2,52,00,000	3,38,00,000

<b>Total - State Development Schemes</b>	55,75,249	3,36,00,000	2,52,00,000	3,38,00,000
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<b>Total - 2408-02-800</b>	<b>55,75,249</b>	<b>3,36,00,000</b>	<b>2,52,00,000</b>	<b>3,38,00,000</b>
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Voted	55,75,249	3,36,00,000	2,52,00,000	3,38,00,000
<i>Charged</i>	...	...	...	...

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

**02 - STORAGE AND WAREHOUSING**

**001- Direction and Administration**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

**003- Training**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
001-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	...	...
<hr/>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
005-Farmers Training in Post-Harvest Technology [AM]				
70-Deduct Recoveries				
01-Others	-9,91,131	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-9,91,131	...	...	...
<hr/>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
001-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>800- Other Expenditure</b>				
State Development Schemes				
011-Strengthening and Supervision of Cold Storages [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Subsidy to small Farms for Construction and Improvement of Storage Structure (AFAGO) [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Scheme for processing and preservation of fruits and Vegetables [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Deduct-Recoveries of Overpayments [AM]				
70-Deduct Recoveries				
01-Others	-42,00,688	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	-5,000	...	...	...
004-Subsidy to Small Farms for Construction and Improvement of Storage Structure [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-42,05,688	-2,000	-2,000	-2,000
<i>Total - 2408 - Deduct - Recoveries</i>	-51,96,819	-4,000	-3,000	-3,000

# REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 56,80,05,000

Charged Rs. Nil

Total Rs. 56,80,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,80,05,000	...	56,80,05,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	56,79,95,000	...	56,79,95,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
• Administrative Expenditure	14,47,04,847	16,50,58,000	15,12,38,000	18,33,94,000
• State Development Schemes	4,69,337	14,70,00,000	1,32,30,000	9,72,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 101</b>	<b>14,51,74,184</b>	<b>31,20,58,000</b>	<b>16,44,68,000</b>	<b>28,05,94,000</b>
<b>102- Grading and Quality Control Facilities</b>				
• Administrative Expenditure	86,35,763	99,64,000	87,03,000	1,05,61,000
• State Development Schemes	12,49,261	21,00,000	21,00,000	50,00,000
<b>Total - 102</b>	<b>98,85,024</b>	<b>1,20,64,000</b>	<b>1,08,03,000</b>	<b>1,55,61,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• State Development Schemes	...	1,68,00,000	8,40,000	1,00,000
<b>Total - 190</b>	<b>...</b>	<b>1,68,00,000</b>	<b>8,40,000</b>	<b>1,00,000</b>
<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
• State Development Schemes	...	...	...	...
<b>Total - 196</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	12,49,613	4,41,00,000	42,00,000	1,29,00,000
<b>Total - 789</b>	<b>12,49,613</b>	<b>4,41,00,000</b>	<b>42,00,000</b>	<b>1,29,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	1,26,00,000	6,30,000	25,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 796</b>	...	<b>1,26,00,000</b>	<b>6,30,000</b>	<b>25,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	1,37,95,466	11,34,00,000	7,70,70,000	11,11,00,000
<b>Total - 800</b>	<b>1,37,95,466</b>	<b>11,34,00,000</b>	<b>7,70,70,000</b>	<b>11,11,00,000</b>
<b>Total - 01</b>	<b>17,01,04,287</b>	<b>51,10,22,000</b>	<b>25,80,11,000</b>	<b>42,27,55,000</b>
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,97,05,227	8,67,60,000	6,50,70,000	9,74,90,000
<b>Total - 103</b>	<b>2,97,05,227</b>	<b>8,67,60,000</b>	<b>6,50,70,000</b>	<b>9,74,90,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	54,68,400	3,48,00,000	3,48,00,000	3,91,00,000
<b>Total - 789</b>	<b>54,68,400</b>	<b>3,48,00,000</b>	<b>3,48,00,000</b>	<b>3,91,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	13,48,500	77,00,000	77,00,000	86,60,000
<b>Total - 796</b>	<b>13,48,500</b>	<b>77,00,000</b>	<b>77,00,000</b>	<b>86,60,000</b>
<b>Total - 60</b>	<b>3,65,22,127</b>	<b>12,92,60,000</b>	<b>10,75,70,000</b>	<b>14,52,50,000</b>
<b>Grand Total - Gross</b>	<b>20,66,26,414</b>	<b>64,02,82,000</b>	<b>36,55,81,000</b>	<b>56,80,05,000</b>
Voted	20,66,26,414	64,02,82,000	36,55,81,000	56,80,05,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>15,33,40,610</b>	<b>17,50,22,000</b>	<b>15,99,41,000</b>	<b>19,39,55,000</b>
<b>State Development Schemes</b>	<b>1,67,63,677</b>	<b>33,60,00,000</b>	<b>9,80,70,000</b>	<b>22,88,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>3,65,22,127</b>	<b>12,92,60,000</b>	<b>10,75,70,000</b>	<b>14,52,50,000</b>
Central Share	2,19,13,276	7,75,56,000	6,45,42,000	8,71,50,000
State Share	1,46,08,851	5,17,04,000	4,30,28,000	5,81,00,000
<b>Deduct Recoveries</b>	<b>-6,94,031</b>	<b>-9,000</b>	<b>-10,000</b>	<b>-10,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>20,59,32,383</b>	<b>64,02,73,000</b>	<b>36,55,71,000</b>	<b>56,79,95,000</b>
Voted	20,59,32,383	64,02,73,000	36,55,71,000	56,79,95,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>Administrative Expenditure</b>				
001- Marketing Department [AM]				
01- Salaries				
01-Pay	6,93,15,640	7,38,20,000	6,74,69,000	6,94,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	94,80,067	1,62,40,000	1,28,19,000	3,23,84,000
03-House Rent Allowance	70,93,359	75,92,000	68,46,000	69,49,000
04-Ad hoc Bonus	5,88,000	5,00,000	4,50,000	5,00,000
05-Interim Relief	2,175	3,000	...	...
07-Other Allowances	93,329	86,000	1,59,000	1,62,000
12-Medical Allowance	2,41,306	2,74,000	2,44,000	2,46,000
<b>Total - 2435-01-101-001-01</b>	8,68,13,876	9,85,15,000	8,79,87,000	10,97,34,000
02- Wages	1,12,93,206	1,08,26,000	1,22,28,000	1,25,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,71,655	4,15,000	3,83,000	3,94,000
12- Medical Reimbursements under WBHS 2008	2,37,285	10,00,000	3,08,000	3,14,000
13- Office Expenses				
01-Electricity	2,78,359	3,82,000	2,89,000	2,98,000
02-Telephone	2,75,053	3,50,000	2,83,000	2,91,000
03-Maintenance / P.O.L. for Office Vehicles	2,04,787	2,11,000	2,11,000	2,17,000
04-Other Office Expenses	5,31,000	6,63,000	5,50,000	5,67,000
<b>Total - 2435-01-101-001-13</b>	12,89,199	16,06,000	13,33,000	13,73,000
14- Rents, Rates and Taxes	25,17,771	33,00,000	33,00,000	33,99,000
16- Publications	38,356	57,000	40,000	41,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,45,737	1,94,000	1,50,000	1,55,000
24- P.O.L.(Police,Ambulance etc.)	1,00,000	1,24,000	1,02,000	1,04,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	51,000	13,000	13,000
50- Other Charges	7,78,530	9,79,000	7,94,000	8,10,000
77- Computerisation	...	51,000	13,000	13,000
98- Training	17,000	15,000	12,000	12,000
<b>Total - 2435-01-101-001</b>	10,36,02,615	11,71,33,000	10,66,63,000	12,89,57,000
002- Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - [AM]				
01- Salaries				
01-Pay	2,19,88,645	2,35,32,000	2,34,88,000	2,41,93,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,04,823	51,77,000	44,63,000	1,12,74,000
03-House Rent Allowance	23,84,232	25,38,000	24,89,000	24,89,000
04-Ad hoc Bonus	54,000	60,000	75,000	80,000
07-Other Allowances	1,52,228	96,000	2,59,000	2,64,000
12-Medical Allowance	46,629	47,000	47,000	47,000
<b>Total - 2435-01-101-002-01</b>	2,76,30,557	3,14,50,000	3,08,21,000	3,83,47,000
02- Wages	5,63,800	5,50,000	9,65,000	9,94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	62,450	75,000	64,000	66,000
12- Medical Reimbursements under WBHS 2008	71,219	98,000	93,000	95,000
13- Office Expenses				
01-Electricity	61,287	84,000	64,000	66,000
02-Telephone	60,644	70,000	62,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	81,330	1,03,000	84,000	87,000
04-Other Office Expenses	3,74,887	4,68,000	3,88,000	4,00,000
<b>Total - 2435-01-101-002-13</b>	5,78,148	7,25,000	5,98,000	6,17,000
14- Rents, Rates and Taxes	8,14,740	10,20,000	10,20,000	10,87,000
16- Publications	40,615	32,000	35,000	36,000
24- P.O.L.(Police,Ambulance etc.)	42,973	50,000	44,000	45,000
50- Other Charges	2,72,389	3,61,000	2,78,000	2,84,000
77- Computerisation	...	51,000	13,000	13,000
<b>Total - 2435-01-101-002</b>	3,00,76,891	3,44,12,000	3,39,31,000	4,15,84,000
003- Improvement and Extension of Market intelligence [AM]				
01- Salaries				
01-Pay	75,24,631	85,05,000	67,48,000	69,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,25,614	18,71,000	12,82,000	32,39,000
03-House Rent Allowance	8,83,555	9,94,000	7,59,000	7,59,000
04-Ad hoc Bonus	66,800	72,000	65,000	72,000
07-Other Allowances	8,228	10,000	14,000	14,000
11-Compensatory Allowance	40,000	41,000	44,000	45,000
12-Medical Allowance	13,000	27,000	13,000	13,000
<b>Total - 2435-01-101-003-01</b>	95,61,828	1,15,20,000	89,25,000	1,10,92,000
02- Wages	...	1,56,000	1,17,000	1,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	46,283	39,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	18,050	...	20,000	21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>13- Office Expenses</b>				
01-Electricity	87,726	1,28,000	96,000	99,000
02-Telephone	19,831	47,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	39,602	38,000	38,000	40,000
04-Other Office Expenses	3,26,426	4,08,000	3,38,000	3,48,000
<b>Total - 2435-01-101-003-13</b>	4,73,585	6,21,000	5,08,000	5,24,000
<b>14- Rents, Rates and Taxes</b>				
16- Publications	52,100	78,000	54,000	56,000
50- Other Charges	4,27,896	5,36,000	4,36,000	4,45,000
77- Computerisation	49,875	53,000	53,000	54,000
<b>Total - 2435-01-101-003</b>	1,10,25,341	1,35,13,000	1,06,44,000	1,28,53,000
<b>Total - Administrative Expenditure</b>	14,47,04,847	16,50,58,000	15,12,38,000	18,33,94,000
<b>State Development Schemes</b>				
<b>005- Scheme for Development of Farm to Market link Roads [AM]</b>				
50- Other Charges	4,69,337	4,20,00,000	21,00,000	20,00,000
<b>Total - 2435-01-101-005</b>	4,69,337	4,20,00,000	21,00,000	20,00,000
<b>006- Development of Rural and Primary Markets - [AM]</b>				
50- Other Charges	...	1,68,00,000	8,40,000	16,00,000
<b>Total - 2435-01-101-006</b>	...	1,68,00,000	8,40,000	16,00,000
<b>017- Training of Marketing Officials and Others [AM]</b>				
98- Training	...	84,00,000	63,00,000	90,00,000
<b>Total - 2435-01-101-017</b>	...	84,00,000	63,00,000	90,00,000
<b>018- Subsidy for Marketing of Potatos produced in West Bengal [AM]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	...	2,52,00,000	12,60,000	3,00,00,000
<b>Total - 2435-01-101-018</b>	...	2,52,00,000	12,60,000	3,00,00,000
<b>019- Marketing of Vegetables produced in West Bengal [AM]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	...	5,46,00,000	27,30,000	5,46,00,000
<b>Total - 2435-01-101-019</b>	...	5,46,00,000	27,30,000	5,46,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	4,69,337	14,70,00,000	1,32,30,000	9,72,00,000
<b>Total - 2435-01-101</b>	<b>14,51,74,184</b>	<b>31,20,58,000</b>	<b>16,44,68,000</b>	<b>28,05,94,000</b>
Voted	14,51,74,184	31,20,58,000	16,44,68,000	28,05,94,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**102- Grading and Quality Control Facilities**

**Administrative Expenditure**

001- Agricultural Marketing and Quality Control [AM]

01- Salaries

01-Pay	58,18,487	62,23,000	55,73,000	57,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,99,820	13,70,000	10,59,000	26,75,000
03-House Rent Allowance	5,44,883	5,85,000	5,57,000	5,74,000
04-Ad hoc Bonus	24,000	30,000	30,000	33,000
07-Other Allowances	7,840	4,000	13,000	13,000
12-Medical Allowance	10,000	21,000	10,000	10,000

**Total - 2435-01-102-001-01**      72,05,030      82,33,000      72,42,000      90,45,000

02- Wages

3,35,000      4,00,000      3,35,000      3,45,000

07- Medical Reimbursements

...      ...      ...      ...

11- Travel Expenses

69,508      88,000      72,000      74,000

12- Medical Reimbursements under WBHS 2008

28,800      18,000      20,000      24,000

13- Office Expenses

01-Electricity      57,425      71,000      60,000      62,000

02-Telephone      26,152      26,000      27,000      28,000

03-Maintenance / P.O.L. for Office Vehicles      49,927      62,000      52,000      54,000

04-Other Office Expenses      1,05,973      1,02,000      1,02,000      1,05,000

**Total - 2435-01-102-001-13**      2,39,477      2,61,000      2,41,000      2,49,000

14- Rents, Rates and Taxes

5,69,032      7,14,000      6,00,000      6,27,000

50- Other Charges      1,88,916      2,50,000      1,93,000      1,97,000

**Total - 2435-01-102-001**      86,35,763      99,64,000      87,03,000      1,05,61,000

**Total - Administrative Expenditure**      86,35,763      99,64,000      87,03,000      1,05,61,000

**State Development Schemes**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	12,49,261	21,00,000	21,00,000	50,00,000
<b>Total - 2435-01-102-002</b>	12,49,261	21,00,000	21,00,000	50,00,000
<b>Total - State Development Schemes</b>	12,49,261	21,00,000	21,00,000	50,00,000
<b>Total - 2435-01-102</b>	<b>98,85,024</b>	<b>1,20,64,000</b>	<b>1,08,03,000</b>	<b>1,55,61,000</b>
Voted	98,85,024	1,20,64,000	1,08,03,000	1,55,61,000
<i>Charged</i>	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**190- Assistance to Public Sector and Other Undertakings**

**State Development Schemes**

002- Subsidy to Bullock Cart Users [AM]

33- Subsidies

05-Other Subsidies

... 1,68,00,000 8,40,000 1,00,000

**Total - 2435-01-190-002** ... 1,68,00,000 8,40,000 1,00,000

**Total - State Development Schemes** ... 1,68,00,000 8,40,000 1,00,000

**Total - 2435-01-190** ... **1,68,00,000** **8,40,000** **1,00,000**

Voted ... 1,68,00,000 8,40,000 1,00,000

*Charged* ... ..

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

**01 - MARKETING AND QUALITY CONTROL**

**196- Assistance to Zilla Parishads / District Level Panchayats**

**State Development Schemes**

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

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

Voted ... ..

*Charged* ... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
001- Scheme for Development of Farm to Market Link Roads [AM]				
27- Minor Works/ Maintenance	...	1,68,00,000	8,40,000	50,00,000
50- Other Charges	...	84,00,000	4,20,000	24,00,000
<b>Total - 2435-01-789-001</b>	...	2,52,00,000	12,60,000	74,00,000
002- Development of Rural and Primary Markets [AM]				
50- Other Charges	...	84,00,000	4,20,000	24,00,000
<b>Total - 2435-01-789-002</b>	...	84,00,000	4,20,000	24,00,000
005- Scheme for training in Grading of Jute. [AM]				
50- Other Charges	12,49,613	21,00,000	21,00,000	30,00,000
<b>Total - 2435-01-789-005</b>	12,49,613	21,00,000	21,00,000	30,00,000
006- Subsidy to Bullock cart users [AM]				
33- Subsidies				
05-Other Subsidies	...	84,00,000	4,20,000	1,00,000
<b>Total - 2435-01-789-006</b>	...	84,00,000	4,20,000	1,00,000
<b>Total - State Development Schemes</b>	12,49,613	4,41,00,000	42,00,000	1,29,00,000
<b>Total - 2435-01-789</b>	<b>12,49,613</b>	<b>4,41,00,000</b>	<b>42,00,000</b>	<b>1,29,00,000</b>
Voted	12,49,613	4,41,00,000	42,00,000	1,29,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
002- Scheme for Development of Farm to Market Link Roads [AM]				
50- Other Charges	...	84,00,000	4,20,000	24,00,000
<b>Total - 2435-01-796-002</b>	...	84,00,000	4,20,000	24,00,000
004- Subsidy to Bullock Cart Users [AM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
33- Subsidies				
05-Other Subsidies	...	42,00,000	2,10,000	1,00,000
<b>Total - 2435-01-796-004</b>	...	42,00,000	2,10,000	1,00,000
<b>Total - State Development Schemes</b>	...	1,26,00,000	6,30,000	25,00,000
<b>Total - 2435-01-796</b>	...	<b>1,26,00,000</b>	<b>6,30,000</b>	<b>25,00,000</b>
Voted	...	1,26,00,000	6,30,000	25,00,000
Charged	...	...	...	...

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

**01 - MARKETING AND QUALITY CONTROL**

**800- Other Expenditure**

**State Development Schemes**

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

50- Other Charges	...	1,68,00,000	8,40,000	1,40,00,000
<b>Total - 2435-01-800-002</b>	...	1,68,00,000	8,40,000	1,40,00,000

006- Scheme for Introduction of Pledge Finance through Regulated  
Market Committee [AM]

50- Other Charges	...	42,00,000	2,10,000	1,00,000
<b>Total - 2435-01-800-006</b>	...	42,00,000	2,10,000	1,00,000

008- Agricultural Marketing Information ,Publicity and Exhibition  
farm produce marketing [AM]

26- Advertising and Publicity Expenses	37,31,325	3,36,00,000	2,52,00,000	3,65,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,64,141	5,04,00,000	5,04,00,000	5,10,00,000
50- Other Charges	...	84,00,000	4,20,000	95,00,000
<b>Total - 2435-01-800-008</b>	1,37,95,466	9,24,00,000	7,60,20,000	9,70,00,000

**Total - State Development Schemes**      1,37,95,466      11,34,00,000      7,70,70,000      11,11,00,000

**Total - 2435-01-800**      **1,37,95,466**      **11,34,00,000**      **7,70,70,000**      **11,11,00,000**

    Voted      1,37,95,466      11,34,00,000      7,70,70,000      11,11,00,000  
    Charged      ...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS</b>				
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,97,05,227	8,67,60,000	6,50,70,000	9,74,90,000
<b>Total - 2435-60-103-007</b>	<b>2,97,05,227</b>	<b>8,67,60,000</b>	<b>6,50,70,000</b>	<b>9,74,90,000</b>
<i>Central Share</i>	<i>1,78,23,136</i>	<i>5,20,56,000</i>	<i>3,90,42,000</i>	<i>5,84,94,000</i>
<i>State Share</i>	<i>1,18,82,091</i>	<i>3,47,04,000</i>	<i>2,60,28,000</i>	<i>3,89,96,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>2,97,05,227</b>	<b>8,67,60,000</b>	<b>6,50,70,000</b>	<b>9,74,90,000</b>
<b>Total - 2435-60-103</b>	<b>2,97,05,227</b>	<b>8,67,60,000</b>	<b>6,50,70,000</b>	<b>9,74,90,000</b>
Voted	2,97,05,227	8,67,60,000	6,50,70,000	9,74,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>60 - OTHERS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
008- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,68,400	3,48,00,000	3,48,00,000	3,91,00,000
<b>Total - 2435-60-789-008</b>	<b>54,68,400</b>	<b>3,48,00,000</b>	<b>3,48,00,000</b>	<b>3,91,00,000</b>
<i>Central Share</i>	<i>32,81,040</i>	<i>2,08,80,000</i>	<i>2,08,80,000</i>	<i>2,34,60,000</i>
<i>State Share</i>	<i>21,87,360</i>	<i>1,39,20,000</i>	<i>1,39,20,000</i>	<i>1,56,40,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>54,68,400</b>	<b>3,48,00,000</b>	<b>3,48,00,000</b>	<b>3,91,00,000</b>
<b>Total - 2435-60-789</b>	<b>54,68,400</b>	<b>3,48,00,000</b>	<b>3,48,00,000</b>	<b>3,91,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	54,68,400	3,48,00,000	3,48,00,000	3,91,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2435-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHERS**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes (Centrally Sponsored Schemes  
through SNA-SPARSH: Central & State Share)**

008- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]

31- Grants-in-aid-GENERAL

02-Other Grants

	13,48,500	77,00,000	77,00,000	86,60,000
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**Total - 2435-60-796-008**

	13,48,500	77,00,000	77,00,000	86,60,000
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*Central Share*

	8,09,100	46,20,000	46,20,000	51,96,000
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*State Share*

	5,39,400	30,80,000	30,80,000	34,64,000
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**Total - State Development Schemes (Centrally Sponsored Schemes  
through SNA-SPARSH: Central & State Share)**

	13,48,500	77,00,000	77,00,000	86,60,000
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**Total - 2435-60-796**

	<b>13,48,500</b>	<b>77,00,000</b>	<b>77,00,000</b>	<b>86,60,000</b>
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Voted

	13,48,500	77,00,000	77,00,000	86,60,000
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*Charged*

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

**01 - MARKETING AND QUALITY CONTROL**

**101- Marketing Facilities**

Administrative Expenditure

001-Marketing Department [AM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

002-Strengthening of Staff of the Marketing Branch of Directorate of  
Agriculture - [AM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

	...	...	...	...
--	-----	-----	-----	-----

003-Improvement and Extension of Market intelligence [AM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-3,000	-4,000	-4,000
<b>102- Grading and Quality Control Facilities</b>				
Administrative Expenditure				
001-Agricultural Marketing and Quality Control [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
State Development Schemes				
002-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>				
	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
001-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Development of Rural and Primary Markets [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
002-Scheme for Development of Farm to Market Link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
State Development Schemes				
006-Scheme for Introduction of Pledge Finance through Regulated Market Committee [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of staff of the Marketing Branch of Directorate of Agriculture [AM] [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Receipt of over payments [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Agricultural Marketing Information Publicity and Exhibition farm produce marketing [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Subsidy to Bullock Cart Users [AM]				
70-Deduct Recoveries				
01-Others	-20,000	-1,000	-1,000	-1,000
State Development Schemes				
005-Scheme for Development of Farm to Market link Roads [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Development of Rural and Primary Markets - [AM]				
70-Deduct Recoveries				
01-Others	-10	...	...	...
007-Refund of unutilised funds under various Schemes [AM]				
70-Deduct Recoveries				
01-Others	-5,36,876	...	...	...
017-Deduct-Recoveries of overpayment for Training of Marketing Officials and Others [AM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-1,37,145	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,94,031	-5,000	-5,000	-5,000
<b><i>Total - 2435 - Deduct - Recoveries</i></b>	-6,94,031	-9,000	-10,000	-10,000

## REVENUE EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

**Voted Rs. 3,68,04,000**

*Charged Rs. Nil*

**Total Rs. 3,68,04,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	3,68,04,000	...	3,68,04,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
<b>Net Expenditure</b>	3,68,02,000	...	3,68,02,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
<b>Total - 090</b>	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
<b>Grand Total - Gross</b>	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
Voted	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
<i>Deduct Recoveries</i>	-671	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	2,82,22,993	3,28,47,000	3,02,55,000	3,68,02,000
Voted	2,82,22,993	3,28,47,000	3,02,55,000	3,68,02,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
027- Agricultural Marketing Department [AM]				
01- Salaries				
01-Pay	1,98,02,641	2,12,29,000	1,97,88,000	2,03,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	25,22,394	46,71,000	37,60,000	94,98,000
03-House Rent Allowance	17,35,875	18,51,000	19,79,000	20,38,000
04-Ad hoc Bonus	78,000	84,000	84,000	87,000
07-Other Allowances	2,67,048	4,56,000	4,54,000	4,63,000
12-Medical Allowance	10,000	25,000	15,000	17,000
<b>Total - 3451-00-090-027-01</b>	2,44,15,958	2,83,16,000	2,60,80,000	3,24,85,000
-----				
02- Wages	10,02,106	10,00,000	9,72,000	10,01,000
07- Medical Reimbursements	...	21,000	11,000	11,000
11- Travel Expenses	...	37,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	3,90,017	1,40,000	5,07,000	5,17,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,19,650	1,71,000	1,20,000	1,27,000
03-Maintenance / P.O.L. for Office Vehicles	16,39,362	17,50,000	16,97,000	17,48,000
04-Other Office Expenses	6,56,571	9,00,000	6,80,000	7,00,000
<b>Total - 3451-00-090-027-13</b>	24,15,583	28,21,000	24,97,000	25,75,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	25,000	50,000
50- Other Charges	...	4,14,000	1,50,000	1,50,000
77- Computerisation	...	...	...	...
<b>Total - 3451-00-090-027</b>	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
-----				
<b>Total - Administrative Expenditure</b>	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
-----				
<b>Total - 3451-00-090</b>	<b>2,82,23,664</b>	<b>3,28,49,000</b>	<b>3,02,57,000</b>	<b>3,68,04,000</b>
-----				
Voted	2,82,23,664	3,28,49,000	3,02,57,000	3,68,04,000
Charged	...	...	...	...

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

**090- Secretariate**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>				
025-Department of Food Processing Industries [AM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Agricultural Marketing Department [AM]				
70-Deduct Recoveries				
01-Others	-671	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-671	-2,000	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	-671	-2,000	-2,000	-2,000

# CAPITAL EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>104- Agricultural Farms</b>				
• State Development Schemes	1,78,17,000	...	...	...
• State Development Schemes (Central Assistance)	1,00,00,000	...	...	...
<b>Total - 104</b>	<b>2,78,17,000</b>	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	50,00,000	...	...	...
• State Development Schemes (Central Assistance)	1,00,00,000	...	...	...
<b>Total - 789</b>	<b>1,50,00,000</b>	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	12,00,000	...	...	...
• State Development Schemes (Central Assistance)	14,28,000	...	...	...
<b>Total - 796</b>	<b>26,28,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>4,54,45,000</b>	...	...	...
Voted	4,54,45,000	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2,40,17,000</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>2,14,28,000</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>4,54,45,000</b>	...	...	...
Voted	4,54,45,000	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>State Development Schemes</b>				
022- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,78,17,000	...	...	...
<b>Total - 4401-00-104-022</b>	1,78,17,000	...	...	...
<b>Total - State Development Schemes</b>				
	1,78,17,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
021- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,00,00,000	...	...	...
<b>Total - 4401-00-104-021</b>	1,00,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
	1,00,00,000	...	...	...
<b>Total - 4401-00-104</b>				
	<b>2,78,17,000</b>	...	...	...
Voted	2,78,17,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
016- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	50,00,000	...	...	...
<b>Total - 4401-00-789-016</b>	50,00,000	...	...	...
<b>Total - State Development Schemes</b>				
	50,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
015- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	1,00,00,000	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4401-00-789-015</b>	1,00,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,00,00,000	...	...	...
<b>Total - 4401-00-789</b>	<b>1,50,00,000</b>	...	...	...
Voted	1,50,00,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
016- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	12,00,000	...	...	...
<b>Total - 4401-00-796-016</b>	12,00,000	...	...	...
<b>Total - State Development Schemes</b>	12,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
015- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AM]				
53- Major Works / Land and Buildings	14,28,000	...	...	...
<b>Total - 4401-00-796-015</b>	14,28,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	14,28,000	...	...	...
<b>Total - 4401-00-796</b>	<b>26,28,000</b>	...	...	...
Voted	26,28,000	...	...	...
Charged	...	...	...	...
<b>Total - 4401 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 04

### Agricultural Marketing Department

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

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

Voted Rs. 280,59,50,000

Charged Rs. Nil

Total Rs. 280,59,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	280,59,50,000	...	280,59,50,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	280,59,49,000	...	280,59,49,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
• State Development Schemes	Voted 72,32,20,324	172,56,00,000	140,42,00,000	134,85,00,000
	Charged ...	...	4,24,000	...
<b>Total - 101</b>	<b>72,32,20,324</b>	<b>172,56,00,000</b>	<b>140,46,24,000</b>	<b>134,85,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	24,47,58,456	45,91,00,000	17,97,05,000	25,00,00,000
<b>Total - 789</b>	<b>24,47,58,456</b>	<b>45,91,00,000</b>	<b>17,97,05,000</b>	<b>25,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	10,54,68,926	29,80,00,000	9,85,00,000	19,00,00,000
<b>Total - 796</b>	<b>10,54,68,926</b>	<b>29,80,00,000</b>	<b>9,85,00,000</b>	<b>19,00,00,000</b>
<b>Total - 01</b>	<b>107,34,47,706</b>	<b>248,27,00,000</b>	<b>168,28,29,000</b>	<b>178,85,00,000</b>
	Voted 107,34,47,706	248,27,00,000	168,24,05,000	178,85,00,000
	Charged ...	...	4,24,000	...
<b>60 - OTHERS</b>				
<b>001- Rashtriya Krishi Vikas Yojana (RKVY)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	9,56,84,845	60,57,50,000	40,57,50,000	68,16,90,000
<b>Total - 001</b>	<b>9,56,84,845</b>	<b>60,57,50,000</b>	<b>40,57,50,000</b>	<b>68,16,90,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	<b>3,23,81,808</b>	<b>24,40,40,000</b>	<b>20,40,40,000</b>	<b>27,47,10,000</b>
<b>Total - 789</b>	<b>3,23,81,808</b>	<b>24,40,40,000</b>	<b>20,40,40,000</b>	<b>27,47,10,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	<b>77,44,847</b>	<b>5,42,50,000</b>	<b>5,42,50,000</b>	<b>6,10,50,000</b>
<b>Total - 796</b>	<b>77,44,847</b>	<b>5,42,50,000</b>	<b>5,42,50,000</b>	<b>6,10,50,000</b>
<b>Total - 60</b>	<b>13,58,11,500</b>	<b>90,40,40,000</b>	<b>66,40,40,000</b>	<b>101,74,50,000</b>
<b>Grand Total - Gross</b>	<b>120,92,59,206</b>	<b>338,67,40,000</b>	<b>234,68,69,000</b>	<b>280,59,50,000</b>
Voted	120,92,59,206	338,67,40,000	234,64,45,000	280,59,50,000
Charged	...	...	4,24,000	...
<b>State Development Schemes</b>	<b>107,34,47,706</b>	<b>248,27,00,000</b>	<b>168,28,29,000</b>	<b>178,85,00,000</b>
Voted	107,34,47,706	248,27,00,000	168,24,05,000	178,85,00,000
Charged	...	...	4,24,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central &amp; State Share)</b>	<b>13,58,11,500</b>	<b>90,40,40,000</b>	<b>66,40,40,000</b>	<b>101,74,50,000</b>
Central Share	8,14,86,900	54,24,24,000	39,84,24,000	61,04,70,000
State Share	5,43,24,600	36,16,16,000	26,56,16,000	40,69,80,000
<b>Deduct Recoveries</b>	<b>-3,90,683</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>120,88,68,523</b>	<b>338,67,39,000</b>	<b>234,68,68,000</b>	<b>280,59,49,000</b>
Voted	120,88,68,523	338,67,39,000	234,64,44,000	280,59,49,000
Charged	...	...	4,24,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES</b>					
<b>01 - MARKETING AND QUALITY CONTROL</b>					
<b>101- Marketing Facilities</b>					
<b>State Development Schemes</b>					
005- Development of Regulated Markets [AM]					
60- Other Capital Expenditure	Voted	1,36,73,615	44,54,00,000	33,40,50,000	12,00,00,000
	Charged	...	...	4,24,000	...
<b>Total - 4435-01-101-005</b>		1,36,73,615	44,54,00,000	33,44,74,000	12,00,00,000
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	Voted	1,36,73,615	44,54,00,000	33,40,50,000	12,00,00,000
	Charged	...	...	4,24,000	...
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007- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]					
53- Major Works / Land and Buildings		65,96,30,106	44,00,00,000	44,00,00,000	45,38,00,000
<b>Total - 4435-01-101-007</b>		65,96,30,106	44,00,00,000	44,00,00,000	45,38,00,000
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012- Construction of Market Link Road and Other Marketing Infrastructure [AM]					
53- Major Works / Land and Buildings		4,99,16,603	84,02,00,000	63,01,50,000	77,47,00,000
<b>Total - 4435-01-101-012</b>		4,99,16,603	84,02,00,000	63,01,50,000	77,47,00,000
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<b>Total - State Development Schemes</b>		72,32,20,324	172,56,00,000	140,46,24,000	134,85,00,000
<hr/>					
	Voted	72,32,20,324	172,56,00,000	140,42,00,000	134,85,00,000
	Charged	...	...	4,24,000	...
<b>Total - 4435-01-101</b>		<b>72,32,20,324</b>	<b>172,56,00,000</b>	<b>140,46,24,000</b>	<b>134,85,00,000</b>
<hr/>					
	Voted	72,32,20,324	172,56,00,000	140,42,00,000	134,85,00,000
	Charged	...	...	4,24,000	...

**DETAILED ACCOUNT NO. 4435-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>01 - MARKETING AND QUALITY CONTROL</b>					
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>					
<b>State Development Schemes</b>					
002- Development of Regulated markets [AM]					
60- Other Capital Expenditure		7,48,136	29,41,00,000	1,47,05,000	8,00,00,000
<b>Total - 4435-01-789-002</b>		7,48,136	29,41,00,000	1,47,05,000	8,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Infrastructural facilities for Agricultural Marketing Programme under RIDF (RIDF) [AM]				
53- Major Works / Land and Buildings	24,40,10,320	16,50,00,000	16,50,00,000	17,00,00,000
<b>Total - 4435-01-789-003</b>	24,40,10,320	16,50,00,000	16,50,00,000	17,00,00,000
<b>Total - State Development Schemes</b>	24,47,58,456	45,91,00,000	17,97,05,000	25,00,00,000
<b>Total - 4435-01-789</b>	<b>24,47,58,456</b>	<b>45,91,00,000</b>	<b>17,97,05,000</b>	<b>25,00,00,000</b>
Voted	24,47,58,456	45,91,00,000	17,97,05,000	25,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4435-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - MARKETING AND QUALITY CONTROL**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- Market Development [AM]

60- Other Capital Expenditure

5,72,516      21,00,00,000      1,05,00,000      10,00,00,000

**Total - 4435-01-796-001**

5,72,516      21,00,00,000      1,05,00,000      10,00,00,000

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

53- Major Works / Land and Buildings

10,48,96,410      8,80,00,000      8,80,00,000      9,00,00,000

**Total - 4435-01-796-002**

10,48,96,410      8,80,00,000      8,80,00,000      9,00,00,000

**Total - State Development Schemes**

10,54,68,926      29,80,00,000      9,85,00,000      19,00,00,000

**Total - 4435-01-796**

**10,54,68,926      29,80,00,000      9,85,00,000      19,00,00,000**

Voted  
Charged

10,54,68,926      29,80,00,000      9,85,00,000      19,00,00,000  
...      ...      ...      ...

**DETAILED ACCOUNT NO. 4435-60-001 - RASHTRIYA KRISHI VIKAS YOJANA (RKVY)**

**60 - OTHERS**

**001- Rashtriya Krishi Vikas Yojana (RKVY)**

**State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)**

001- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	9,56,84,845	60,57,50,000	40,57,50,000	68,16,90,000
<b>Total - 4435-60-001-001</b>	<b>9,56,84,845</b>	<b>60,57,50,000</b>	<b>40,57,50,000</b>	<b>68,16,90,000</b>
<i>Central Share</i>	<i>5,74,10,907</i>	<i>36,34,50,000</i>	<i>24,34,50,000</i>	<i>40,90,14,000</i>
<i>State Share</i>	<i>3,82,73,938</i>	<i>24,23,00,000</i>	<i>16,23,00,000</i>	<i>27,26,76,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>9,56,84,845</b>	<b>60,57,50,000</b>	<b>40,57,50,000</b>	<b>68,16,90,000</b>
<b>Total - 4435-60-001</b>	<b>9,56,84,845</b>	<b>60,57,50,000</b>	<b>40,57,50,000</b>	<b>68,16,90,000</b>
Voted	9,56,84,845	60,57,50,000	40,57,50,000	68,16,90,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4435-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHERS**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)**

001- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]

53- Major Works / Land and Buildings	3,23,81,808	24,40,40,000	20,40,40,000	27,47,10,000
<b>Total - 4435-60-789-001</b>	<b>3,23,81,808</b>	<b>24,40,40,000</b>	<b>20,40,40,000</b>	<b>27,47,10,000</b>
<i>Central Share</i>	<i>1,94,29,085</i>	<i>14,64,24,000</i>	<i>12,24,24,000</i>	<i>16,48,26,000</i>
<i>State Share</i>	<i>1,29,52,723</i>	<i>9,76,16,000</i>	<i>8,16,16,000</i>	<i>10,98,84,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>3,23,81,808</b>	<b>24,40,40,000</b>	<b>20,40,40,000</b>	<b>27,47,10,000</b>
<b>Total - 4435-60-789</b>	<b>3,23,81,808</b>	<b>24,40,40,000</b>	<b>20,40,40,000</b>	<b>27,47,10,000</b>
Voted	3,23,81,808	24,40,40,000	20,40,40,000	27,47,10,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4435-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHERS**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)**

001- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AM]

53- Major Works / Land and Buildings	77,44,847	5,42,50,000	5,42,50,000	6,10,50,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [AM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 4435 - Deduct - Recoveries</i></b>	-3,90,683	-1,000	-1,000	-1,000

# LOAN EXPENDITURE

DEMAND No. 04

Agricultural Marketing Department

F. Loans and Advances -

Head of Account : 6435 - Loans For Other Agricultural Programmes

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, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
• State Development Schemes	9,00,00,000	...	...	...
<b>Total - 101</b>	<b>9,00,00,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>9,00,00,000</b>	...	...	...
Voted	9,00,00,000	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>9,00,00,000</b>	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>9,00,00,000</b>	...	...	...
Voted	9,00,00,000	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 6435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>State Development Schemes</b>				
001- Loans to Paschimbanga Agri Marketing Corporation Ltd. [AM]				
55- Loans and Advances	9,00,00,000	...	...	...
<b>Total - 6435-01-101-001</b>	9,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	9,00,00,000	...	...	...
<b>Total - 6435-01-101</b>	<b>9,00,00,000</b>	...	...	...
Voted	9,00,00,000	...	...	...
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2071 - Pensions and Other Retirement Benefits

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2071**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2024-2025	2025-2026	2025-2026	2026-2027
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 2071 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - CIVIL**

**900- Deduct-Recoveries Adjustable in Reduction of Expenditure**

Administrative Expenditure

005-Other Pensions [AG]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

	...	-1,000	-1,000	-1,000
	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 2071 - Deduct - Recoveries</i></b>	...	-1,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 900,00,00,000

Charged Rs. Nil

Total Rs. 900,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	900,00,00,000	...	900,00,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	899,99,97,000	...	899,99,97,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
• State Development Schemes	531,48,48,660	714,00,00,000	714,00,00,000	800,00,00,000
<b>Total - 200</b>	<b>531,48,48,660</b>	<b>714,00,00,000</b>	<b>714,00,00,000</b>	<b>800,00,00,000</b>
<b>Total - 02</b>	<b>531,48,48,660</b>	<b>714,00,00,000</b>	<b>714,00,00,000</b>	<b>800,00,00,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	82,27,88,000	98,00,00,000	98,00,00,000	100,00,00,000
<b>Total - 102</b>	<b>82,27,88,000</b>	<b>98,00,00,000</b>	<b>98,00,00,000</b>	<b>100,00,00,000</b>
<b>Total - 60</b>	<b>82,27,88,000</b>	<b>98,00,00,000</b>	<b>98,00,00,000</b>	<b>100,00,00,000</b>
<b>Grand Total - Gross</b>	<b>613,76,36,660</b>	<b>812,00,00,000</b>	<b>812,00,00,000</b>	<b>900,00,00,000</b>
Voted	613,76,36,660	812,00,00,000	812,00,00,000	900,00,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>State Development Schemes</b>	<b>613,76,36,660</b>	<b>812,00,00,000</b>	<b>812,00,00,000</b>	<b>900,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-1,08,31,468</b>	<b>-40,02,000</b>	<b>-3,000</b>	<b>-3,000</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>612,68,05,192</b>	<b>811,59,98,000</b>	<b>811,99,97,000</b>	<b>899,99,97,000</b>
Voted	612,68,05,192	811,59,98,000	811,99,97,000	899,99,97,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
036- One Time Grant to the Family of Deceased Farmer under Krishak Bondhu [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	531,48,48,660	714,00,00,000	714,00,00,000	800,00,00,000
<b>Total - 2235-02-200-036</b>	531,48,48,660	714,00,00,000	714,00,00,000	800,00,00,000
<b>Total - State Development Schemes</b>				
	531,48,48,660	714,00,00,000	714,00,00,000	800,00,00,000
<b>Total - 2235-02-200</b>				
	<b>531,48,48,660</b>	<b>714,00,00,000</b>	<b>714,00,00,000</b>	<b>800,00,00,000</b>
Voted	531,48,48,660	714,00,00,000	714,00,00,000	800,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>Administrative Expenditure</b>				
002- Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers [AG]				
04- Pension/Gratuities				
	...	...	...	...
13- Office Expenses				
04-Other Office Expenses				
	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
50- Other Charges				
	...	...	...	...
<b>State Development Schemes</b>				
017- Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	82,27,88,000	98,00,00,000	98,00,00,000	100,00,00,000
<b>Total - 2235-60-102-017</b>	82,27,88,000	98,00,00,000	98,00,00,000	100,00,00,000
<b>Total - State Development Schemes</b>				
	82,27,88,000	98,00,00,000	98,00,00,000	100,00,00,000
<b>Total - 2235-60-102</b>				
	<b>82,27,88,000</b>	<b>98,00,00,000</b>	<b>98,00,00,000</b>	<b>100,00,00,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-10,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG] [AG]				
70-Deduct Recoveries				
01-Others	-55,42,090	-40,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-55,52,090	-40,01,000	-2,000	-2,000
<b><i>Total - 2235 - Deduct - Recoveries</i></b>	-1,08,31,468	-40,02,000	-3,000	-3,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 13,25,000

Charged Rs. Nil

Total Rs. 13,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,25,000	...	13,25,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	13,24,000	...	13,24,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
• Administrative Expenditure	10,19,840	11,53,000	10,65,000	13,25,000
<b>Total - 101</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
<b>Grand Total - Gross</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
Voted	10,19,840	11,53,000	10,65,000	13,25,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>10,19,840</b>	<b>11,52,000</b>	<b>10,64,000</b>	<b>13,24,000</b>
Voted	10,19,840	11,52,000	10,64,000	13,24,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2236**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME</b>				
<b>02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES</b>				
<b>101- Special Nutrition Programme</b>				
<b>Administrative Expenditure</b>				
002- Applied Nutrition Programme [AG]				
01- Salaries				
01-Pay	8,12,000	8,60,000	8,12,000	8,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,10,880	1,90,000	1,54,000	3,90,000
03-House Rent Allowance	96,960	1,03,000	99,000	99,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
<b>Total - 2236-02-101-002-01</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
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07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2236-02-101-002</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
-----				
<b>Total - Administrative Expenditure</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
-----				
<b>Total - 2236-02-101</b>	<b>10,19,840</b>	<b>11,53,000</b>	<b>10,65,000</b>	<b>13,25,000</b>
-----				
Voted	10,19,840	11,53,000	10,65,000	13,25,000
Charged	...	...	...	...

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

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2236**

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	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2236 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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# REVENUE EXPENDITURE

## DEMAND No. 05

### Agriculture Department

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

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

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>114- Assistance to farmers for purchase of agricultural inputs</b>				
• State Development Schemes	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
<b>Total - 114</b>	<b>36,39,822</b>	<b>153,00,00,000</b>	<b>7,65,00,000</b>	<b>10,00,00,000</b>
<b>Grand Total - Gross</b>	<b>36,39,822</b>	<b>153,00,00,000</b>	<b>7,65,00,000</b>	<b>10,00,00,000</b>
Voted	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>36,39,822</b>	<b>153,00,00,000</b>	<b>7,65,00,000</b>	<b>10,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>36,39,822</b>	<b>153,00,00,000</b>	<b>7,65,00,000</b>	<b>10,00,00,000</b>
Voted	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2245**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS</b>				
<b>02 - FLOODS, CYCLONES, ETC.</b>				
<b>114- Assistance to farmers for purchase of agricultural inputs</b>				
<b>State Development Schemes</b>				
004- Assistance to Farmers in case of Natural Calamities [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
<b>Total - 2245-02-114-004</b>	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
<b>Total - 2245-02-114</b>	<b>36,39,822</b>	<b>153,00,00,000</b>	<b>7,65,00,000</b>	<b>10,00,00,000</b>
Voted	36,39,822	153,00,00,000	7,65,00,000	10,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 6431,10,87,000

Charged Rs. Nil

Total Rs. 6431,10,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6431,10,87,000	...	6431,10,87,000
Deduct - Recoveries	-9,60,000	...	-9,60,000
Net Expenditure	6431,01,27,000	...	6431,01,27,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	186,43,16,522	209,00,21,000	195,64,52,000	240,69,52,000
• State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>186,43,16,522</b>	<b>209,00,21,000</b>	<b>195,64,52,000</b>	<b>240,69,52,000</b>
<b>102- Food Grain Crops</b>				
• State Development Schemes	2704,82,71,354	2748,50,00,000	2858,87,50,000	2925,00,00,000
<b>Total - 102</b>	<b>2704,82,71,354</b>	<b>2748,50,00,000</b>	<b>2858,87,50,000</b>	<b>2925,00,00,000</b>
<b>103- Seeds</b>				
• Administrative Expenditure	11,85,59,360	13,64,32,000	12,36,07,000	15,20,21,000
• State Development Schemes	75,36,100	2,50,10,000	1,55,41,000	2,10,00,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,10,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 103</b>	<b>12,60,95,460</b>	<b>16,14,42,000</b>	<b>13,91,48,000</b>	<b>18,40,21,000</b>
<b>104- Agricultural Farms</b>				
• Administrative Expenditure	79,40,34,636	78,77,71,000	75,95,23,000	87,97,50,000
• State Development Schemes	1,76,00,000	...	...	...
• State Development Schemes (Central Assistance)	2,64,00,000	...	...	...
<b>Total - 104</b>	<b>83,80,34,636</b>	<b>78,77,71,000</b>	<b>75,95,23,000</b>	<b>87,97,50,000</b>
<b>105- Manures and Fertilisers</b>				
• Administrative Expenditure	10,05,56,033	11,08,23,000	10,50,06,000	12,82,91,000
• State Development Schemes	41,35,270	2,27,30,000	1,60,47,000	2,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• Central Sector Scheme	...	...	...	...
<b>Total - 105</b>	<b>10,46,91,303</b>	<b>13,35,53,000</b>	<b>12,10,53,000</b>	<b>14,82,91,000</b>
<b>107- Plant Protection</b>				
• Administrative Expenditure	22,32,26,250	25,00,35,000	23,14,54,000	28,71,70,000
• State Development Schemes	12,94,642	18,35,000	6,62,000	20,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 107</b>	<b>22,45,20,892</b>	<b>25,18,70,000</b>	<b>23,21,16,000</b>	<b>28,91,70,000</b>
<b>108- Commercial Crops</b>				
• Administrative Expenditure	11,58,58,447	13,14,58,000	11,98,09,000	14,83,48,000
• State Development Schemes	1,28,01,595	4,44,70,000	8,30,75,000	18,06,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 108</b>	<b>12,86,60,042</b>	<b>17,59,28,000</b>	<b>20,28,84,000</b>	<b>32,89,48,000</b>
<b>109- Extension and Farmers Training</b>				
• Administrative Expenditure	33,40,82,990	38,26,95,000	33,89,97,000	41,78,65,000
• State Development Schemes	55,84,57,870	68,18,60,000	51,03,94,000	51,27,00,000
• State Development Schemes (Central Assistance)	21,80,96,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	15,56,60,627	46,50,00,000	46,50,00,000	70,00,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 109</b>	<b>126,62,97,487</b>	<b>152,95,55,000</b>	<b>131,43,91,000</b>	<b>163,05,65,000</b>
<b>110- Crop Insurance</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	873,80,11,375	1313,81,30,000	984,51,07,000	901,00,00,000
<b>Total - 110</b>	<b>873,80,11,375</b>	<b>1313,81,30,000</b>	<b>984,51,07,000</b>	<b>901,00,00,000</b>
<b>111- Agricultural Economics and Statistics</b>				
• Administrative Expenditure	10,63,41,063	11,89,43,000	10,33,23,000	12,40,14,000
• State Development Schemes	8,41,569	10,20,000	10,20,000	5,00,000
• State Development Schemes (Central Assistance)	63,81,336	24,00,000	41,91,000	...
• Central Sector Scheme	...	...	...	...
<b>Total - 111</b>	<b>11,35,63,968</b>	<b>12,23,63,000</b>	<b>10,85,34,000</b>	<b>12,45,14,000</b>
<b>112- Development of Pulses</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,25,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 112</b>	...	...	...	<b>1,25,00,000</b>
<b>113- Agricultural Engineering</b>				
• Administrative Expenditure	54,78,992	61,30,000	61,46,000	76,16,000
• State Development Schemes	111,55,46,086	123,14,30,000	92,25,72,000	100,01,00,000
• State Development Schemes (Central Assistance)	6,18,28,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	27,31,064	4,93,45,000	2,61,21,000	3,80,00,000
<b>Total - 113</b>	<b>118,55,84,142</b>	<b>128,69,05,000</b>	<b>95,48,39,000</b>	<b>104,57,16,000</b>
<b>114- Development of Oilseeds</b>				
• State Development Schemes	1,47,33,333	20,00,000	...	...
• State Development Schemes (Central Assistance)	2,21,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	16,16,38,208	14,30,60,000	10,37,53,000	25,75,00,000
<b>Total - 114</b>	<b>19,84,71,541</b>	<b>14,50,60,000</b>	<b>10,37,53,000</b>	<b>25,75,00,000</b>
<b>115- Scheme of Small/Marginal farmers and agricultural labour</b>				
• State Development Schemes	25,69,95,870	86,60,00,000	86,60,00,000	50,00,00,000
<b>Total - 115</b>	<b>25,69,95,870</b>	<b>86,60,00,000</b>	<b>86,60,00,000</b>	<b>50,00,00,000</b>
<b>119- Horticulture and Vegetable Crops</b>				
• State Development Schemes	3,77,00,000	15,00,000	75,000	...
• State Development Schemes (Central Assistance)	5,65,50,000	...	...	...
<b>Total - 119</b>	<b>9,42,50,000</b>	<b>15,00,000</b>	<b>75,000</b>	...
<b>131- Technological Advancement</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,63,40,000	13,17,000	3,00,00,000
<b>Total - 131</b>	...	<b>2,63,40,000</b>	<b>13,17,000</b>	<b>3,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2795,79,51,276	2620,76,05,000	2755,88,50,000	1223,40,00,000
• State Development Schemes (Central Assistance)	12,83,78,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	11,24,28,524	28,10,45,000	24,15,72,000	51,50,10,000
<b>Total - 789</b>	<b>2819,87,57,800</b>	<b>2648,86,50,000</b>	<b>2780,04,22,000</b>	<b>1274,90,10,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	464,51,09,012	489,14,15,000	501,70,53,000	523,18,00,000
• State Development Schemes (Central Assistance)	3,17,50,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	2,74,64,237	15,72,40,000	11,50,00,000	20,73,50,000
<b>Total - 796</b>	<b>470,43,23,249</b>	<b>504,86,55,000</b>	<b>513,20,53,000</b>	<b>543,91,50,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	69,54,847	3,04,60,000	3,36,90,000	2,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	<b>69,54,847</b>	<b>3,04,60,000</b>	<b>3,36,90,000</b>	<b>2,50,00,000</b>
<b>Grand Total - Gross</b>	<b>7509,78,00,488</b>	<b>7976,92,03,000</b>	<b>7816,01,07,000</b>	<b>6431,10,87,000</b>
Voted	7509,78,00,488	7976,92,03,000	7816,01,07,000	6431,10,87,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>366,24,54,293</b>	<b>401,43,08,000</b>	<b>374,43,17,000</b>	<b>455,20,27,000</b>
<b>State Development Schemes</b>	<b>7042,39,40,199</b>	<b>7463,04,65,000</b>	<b>7345,88,36,000</b>	<b>5798,77,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>55,14,83,336</b>	<b>24,00,000</b>	<b>41,91,000</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central &amp; State Share)</b>	<b>45,99,22,660</b>	<b>112,20,30,000</b>	<b>95,27,63,000</b>	<b>177,13,60,000</b>
<i>Central Share</i>	27,59,53,596	67,64,18,000	57,52,46,600	107,53,76,000
<i>State Share</i>	18,39,69,064	44,56,12,000	37,75,16,400	69,59,84,000
<b>Deduct Recoveries</b>	<b>-80,77,27,371</b>	<b>-3,56,60,000</b>	<b>-9,60,000</b>	<b>-9,60,000</b>
<b>Grand Total - Net</b>	<b>7429,00,73,117</b>	<b>7973,35,43,000</b>	<b>7815,91,47,000</b>	<b>6431,01,27,000</b>
Voted	7429,00,73,117	7973,35,43,000	7815,91,47,000	6431,01,27,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Direction [AG]				
01- Salaries				
01-Pay	31,32,11,989	33,45,04,000	31,71,04,000	32,66,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,27,97,254	7,35,91,000	6,02,50,000	15,22,04,000
03-House Rent Allowance	3,20,85,455	3,42,79,000	3,21,50,000	3,26,62,000
04-Ad hoc Bonus	21,04,400	19,20,000	19,00,000	19,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,25,860	9,00,000	15,74,000	16,05,000
11-Compensatory Allowance	...	36,000	27,000	27,000
12-Medical Allowance	6,95,887	8,30,000	7,03,000	7,10,000
<b>Total - 2401-00-001-01</b>	39,18,20,845	44,60,60,000	41,37,08,000	51,57,25,000
02- Wages				
	35,75,616	1,08,00,000	34,00,000	35,02,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	98,568	1,49,000	1,02,000	1,05,000
12- Medical Reimbursements under WBHS 2008				
	26,78,246	26,77,000	34,82,000	35,52,000
13- Office Expenses				
01-Electricity	52,55,464	36,75,000	36,75,000	37,75,000
02-Telephone	1,63,021	2,40,000	1,68,000	1,73,000
03-Maintenance / P.O.L. for Office Vehicles	20,34,154	31,80,000	21,05,000	21,68,000
04-Other Office Expenses	4,40,729	5,15,000	4,56,000	4,70,000
<b>Total - 2401-00-001-001-13</b>	78,93,368	76,10,000	64,04,000	65,86,000
14- Rents, Rates and Taxes				
	4,36,172	5,25,000	4,38,000	4,52,000
19- Maintenance				
	59,000	78,000	61,000	63,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	7,12,590	8,16,000	5,00,000	5,00,000
<b>Total - 2401-00-001-001</b>	40,72,74,405	46,87,15,000	42,80,95,000	53,04,85,000
002- Superintendance [AG]				
01- Salaries				
01-Pay	41,58,33,059	43,30,67,000	43,05,49,000	44,34,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,69,37,486	9,74,75,000	8,18,04,000	20,66,55,000
03-House Rent Allowance	4,23,16,258	4,51,68,000	4,34,28,000	4,43,47,000
04-Ad hoc Bonus	12,17,200	11,45,000	11,00,000	11,00,000
05-Interim Relief	25,715	35,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	8,15,746	3,44,000	13,87,000	14,15,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	5,59,216	6,10,000	5,65,000	5,71,000
<b>Total - 2401-00-001-002-01</b>	51,77,04,680	57,78,44,000	55,88,34,000	69,75,54,000
02- Wages	3,60,68,777	3,08,00,000	3,80,99,000	3,92,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,28,755	1,42,000	1,33,000	1,37,000
12- Medical Reimbursements under WBHS 2008	24,68,578	23,50,000	38,00,000	32,73,000
13- Office Expenses				
01-Electricity	57,40,422	59,41,000	59,41,000	61,49,000
02-Telephone	5,76,604	7,20,000	5,94,000	6,12,000
03-Maintenance / P.O.L. for Office Vehicles	2,47,855	3,63,000	2,57,000	2,65,000
04-Other Office Expenses	2,69,381	2,65,000	2,65,000	2,65,000
<b>Total - 2401-00-001-002-13</b>	68,34,262	72,89,000	70,57,000	72,91,000
14- Rents, Rates and Taxes	10,94,226	11,65,000	11,49,000	12,06,000
19- Maintenance	...	11,000	3,000	4,000
27- Minor Works/ Maintenance	...	11,000	3,000	4,000
50- Other Charges	3,29,059	3,16,000	2,50,000	2,55,000
<b>Total - 2401-00-001-002</b>	56,46,28,337	61,99,28,000	60,93,28,000	74,89,66,000
003- Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
01- Salaries				
01-Pay	6,22,64,176	6,67,72,000	6,05,77,000	6,23,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	85,07,184	1,46,90,000	1,15,10,000	2,90,76,000
03-House Rent Allowance	71,37,539	76,53,000	68,61,000	68,61,000
04-Ad hoc Bonus	8,17,200	7,80,000	7,00,000	7,00,000
07-Other Allowances	3,09,405	4,12,000	5,26,000	5,37,000
12-Medical Allowance	3,78,500	4,36,000	3,82,000	3,86,000
<b>Total - 2401-00-001-003-01</b>	7,94,14,004	9,07,43,000	8,05,56,000	9,99,54,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	4,11,733	4,00,000	4,40,000	4,53,000
13- Office Expenses				
01-Electricity	10,81,950	10,82,000	10,25,000	10,55,000
02-Telephone	66,202	1,25,000	70,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	57,934	57,000	57,000	59,000
04-Other Office Expenses	1,36,442	1,51,000	1,00,000	1,03,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-001-003-13</b>	13,42,528	14,15,000	12,52,000	12,87,000
14- Rents, Rates and Taxes	15,23,811	16,38,000	16,00,000	16,80,000
19- Maintenance	10,000	15,000	10,000	10,000
50- Other Charges	3,66,538	2,10,000	1,50,000	1,55,000
<b>Total - 2401-00-001-003</b>	8,30,68,614	9,44,32,000	8,40,11,000	10,35,43,000
004- Transport for Agriculture [AG]				
01- Salaries				
01-Pay	25,06,100	26,57,000	23,87,000	24,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,44,026	5,85,000	4,54,000	11,46,000
03-House Rent Allowance	3,00,612	3,19,000	2,84,000	2,84,000
04-Ad hoc Bonus	30,000	36,000	33,000	33,000
07-Other Allowances	...	16,000	16,000	20,000
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-001-004-01</b>	31,80,738	36,13,000	31,74,000	39,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	33,157	1,10,000	43,000	44,000
13- Office Expenses				
01-Electricity	1,10,637	1,15,000	1,15,000	1,18,000
02-Telephone	33,883	47,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	32,000	32,000
04-Other Office Expenses	40,970	41,000	41,000	42,000
<b>Total - 2401-00-001-004-13</b>	1,85,490	2,35,000	2,23,000	2,28,000
14- Rents, Rates and Taxes	56,959	72,000	60,000	63,000
19- Maintenance	50,000	52,000	50,000	51,000
27- Minor Works/ Maintenance	4,000	5,000	3,000	4,000
50- Other Charges	58,909	57,000	57,000	58,000
<b>Total - 2401-00-001-004</b>	35,69,253	41,44,000	36,10,000	43,90,000
005- World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
01- Salaries				
01-Pay	58,02,22,219	62,17,55,000	57,65,01,000	59,37,96,000
14-Grade Pay	39,883	3,000	1,000	1,000
02-Dearness Allowance	7,93,44,423	13,67,86,000	10,95,35,000	27,67,09,000
03-House Rent Allowance	5,94,90,487	6,37,49,000	5,84,60,000	5,93,80,000
04-Ad hoc Bonus	43,46,000	39,00,000	38,25,000	38,25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	8,225	...	1,000	1,000
07-Other Allowances	19,28,108	14,30,000	25,00,000	25,50,000
11-Compensatory Allowance	68,000	81,000	75,000	77,000
12-Medical Allowance	13,22,716	14,40,000	13,36,000	13,49,000
<b>Total - 2401-00-001-005-01</b>	<b>72,67,70,061</b>	<b>82,91,44,000</b>	<b>75,22,34,000</b>	<b>93,76,88,000</b>
02- Wages	5,23,65,308	4,88,12,000	5,42,99,000	5,59,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,27,015	2,27,000	2,27,000	2,34,000
12- Medical Reimbursements under WBHS 2008	31,99,373	41,56,000	41,56,000	42,40,000
13- Office Expenses				
01-Electricity	86,09,377	60,50,000	60,50,000	63,00,000
02-Telephone	4,64,812	4,26,000	4,26,000	4,39,000
03-Maintenance / P.O.L. for Office Vehicles	8,80,749	9,79,000	9,12,000	9,39,000
04-Other Office Expenses	7,94,300	9,00,000	8,00,000	8,20,000
<b>Total - 2401-00-001-005-13</b>	<b>1,07,49,238</b>	<b>83,55,000</b>	<b>81,88,000</b>	<b>84,98,000</b>
14- Rents, Rates and Taxes	28,91,472	29,50,000	29,50,000	30,39,000
19- Maintenance	2,63,135	2,96,000	2,71,000	2,79,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	9,000	19,000	9,000	9,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,65,000	7,87,000	7,88,000	8,12,000
36- Grants-in-aid-Salaries	29,65,374	31,35,000	30,99,000	33,95,000
50- Other Charges	29,65,095	23,46,000	23,46,000	23,93,000
78- Outsourcing of Services	26,05,842	25,75,000	25,75,000	26,53,000
<b>Total - 2401-00-001-005</b>	<b>80,57,75,913</b>	<b>90,28,02,000</b>	<b>83,11,42,000</b>	<b>101,91,68,000</b>
009- Reimbursement of Salaries, remuneration etc. of the employees of the PSUs / Companies under Process of Liquidation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,66,000	4,00,000
<b>Total - 2401-00-001-009</b>	...	...	<b>2,66,000</b>	<b>4,00,000</b>
<b>Total - Administrative Expenditure</b>	<b>186,43,16,522</b>	<b>209,00,21,000</b>	<b>195,64,52,000</b>	<b>240,69,52,000</b>
<b>Total - 2401-00-001</b>	<b>186,43,16,522</b>	<b>209,00,21,000</b>	<b>195,64,52,000</b>	<b>240,69,52,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	186,43,16,522	209,00,21,000	195,64,52,000	240,69,52,000
<i>Charged</i>	...	...	...	...

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

**102- Food Grain Crops**

**State Development Schemes**

001- Financial Support to Krishak Bandhu [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

2691,78,00,000	2630,00,00,000	2770,00,00,000	2900,00,00,000
13,04,71,354	118,50,00,000	88,87,50,000	25,00,00,000
<b>Total - 2401-00-102-001</b>	<b>2704,82,71,354</b>	<b>2748,50,00,000</b>	<b>2858,87,50,000</b>

**Total - State Development Schemes** 2704,82,71,354 2748,50,00,000 2858,87,50,000 2925,00,00,000

**Total - 2401-00-102** **2704,82,71,354** **2748,50,00,000** **2858,87,50,000** **2925,00,00,000**

Voted	2704,82,71,354	2748,50,00,000	2858,87,50,000	2925,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-103 - SEEDS**

**103- Seeds**

**Administrative Expenditure**

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

5,04,62,728	5,36,76,000	4,98,58,000	5,13,54,000
...	...	...	...
68,71,131	1,18,09,000	94,73,000	2,39,31,000
48,16,788	51,06,000	49,86,000	51,35,000
2,95,600	3,00,000	2,70,000	2,70,000
1,22,065	1,70,000	3,00,000	2,12,000
1,63,500	1,99,000	1,65,000	1,67,000
<b>Total - 2401-00-103-001-01</b>	<b>6,27,31,812</b>	<b>7,12,60,000</b>	<b>6,50,52,000</b>

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

37,54,517	36,68,000	40,59,000	41,81,000
...	...	...	...
23,484	21,000	21,000	22,000
2,86,188	3,10,000	3,72,000	3,79,000
3,53,873	3,90,000	3,68,000	3,79,000
11,276	37,000	18,000	12,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-Maintenance / P.O.L. for Office Vehicles	29,977	53,000	31,000	32,000
04-Other Office Expenses	94,000	94,000	92,000	94,000
<b>Total - 2401-00-103-001-13</b>	4,89,126	5,74,000	5,09,000	5,17,000
14- Rents, Rates and Taxes	6,101	22,000	17,000	18,000
19- Maintenance	...	11,000	3,000	4,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,960	10,000	9,000	9,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	2,17,954	2,81,000	2,22,000	2,26,000
<b>Total - 2401-00-103-001</b>	6,75,18,142	7,61,57,000	7,02,64,000	8,64,25,000
002- Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
01- Salaries				
01-Pay	1,49,46,400	1,63,48,000	1,24,42,000	1,28,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,37,668	35,96,000	23,64,000	59,72,000
03-House Rent Allowance	17,94,204	19,62,000	14,76,000	14,76,000
04-Ad hoc Bonus	2,22,000	2,34,000	1,90,000	1,90,000
07-Other Allowances	...	10,000	15,000	20,000
12-Medical Allowance	1,88,500	3,00,000	1,90,000	1,92,000
<b>Total - 2401-00-103-002-01</b>	1,91,88,772	2,24,50,000	1,66,77,000	2,06,65,000
02- Wages	5,44,675	12,54,000	4,25,000	4,38,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	2,43,652	2,80,000	2,53,000	2,61,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	24,000	10,000	11,000
04-Other Office Expenses	35,535	32,000	32,000	33,000
<b>Total - 2401-00-103-002-13</b>	2,79,187	3,36,000	2,95,000	3,05,000
14- Rents, Rates and Taxes	17,744	34,000	26,000	27,000
19- Maintenance	...	8,000	2,000	3,000
21- Materials and Supplies/Stores and Equipment				
04-Others	57,068	1,00,000	59,000	61,000
27- Minor Works/ Maintenance	...	9,000	3,000	4,000
50- Other Charges	3,35,010	4,75,000	3,42,000	3,49,000
99- Employees Provident Fund	6,97,659	12,75,000	9,00,000	10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-103-002</b>	2,11,20,115	2,59,58,000	1,87,45,000	2,28,68,000
<b>003- Development of Seed Testing Laboratories. [AG]</b>				
<b>01- Salaries</b>				
01-Pay	2,17,41,531	2,29,71,000	2,36,69,000	2,43,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	29,54,344	50,54,000	44,97,000	1,13,61,000
03-House Rent Allowance	17,80,832	19,23,000	23,67,000	24,38,000
04-Ad hoc Bonus	30,000	40,000	40,000	51,000
07-Other Allowances	...	11,000	3,00,000	3,06,000
12-Medical Allowance	13,500	21,000	16,000	16,000
<b>Total - 2401-00-103-003-01</b>	2,65,20,207	3,00,20,000	3,08,89,000	3,85,51,000
02- Wages	13,29,333	19,41,000	14,56,000	15,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	39,054	51,000	56,000	58,000
12- Medical Reimbursements under WBHS 2008	1,01,129	1,11,000	1,31,000	1,34,000
<b>13- Office Expenses</b>				
01-Electricity	1,37,766	1,42,000	1,42,000	1,47,000
02-Telephone	29,416	53,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	6,995	14,000	7,000	7,000
04-Other Office Expenses	39,226	41,000	41,000	42,000
<b>Total - 2401-00-103-003-13</b>	2,13,403	2,50,000	2,30,000	2,37,000
19- Maintenance	20,908	23,000	22,000	23,000
50- Other Charges	1,49,433	1,64,000	1,52,000	1,55,000
<b>Total - 2401-00-103-003</b>	2,83,73,467	3,25,60,000	3,29,36,000	4,06,58,000
<b>007- Modernisation and Development of Agricultural Seed Farm [AG]</b>				
<b>01- Salaries</b>				
01-Pay	12,34,800	13,14,000	12,76,000	13,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,68,836	2,89,000	2,42,000	6,12,000
03-House Rent Allowance	1,44,000	1,54,000	1,44,000	1,44,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-103-007-01</b>	15,47,636	17,57,000	16,62,000	20,70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2401-00-103-007</b>	15,47,636	17,57,000	16,62,000	20,70,000
<b>Total - Administrative Expenditure</b>	11,85,59,360	13,64,32,000	12,36,07,000	15,20,21,000
<b>State Development Schemes</b>				
012- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,10,000	21,000	...
<b>Total - 2401-00-103-012</b>	...	4,10,000	21,000	...
015- Modernisation and Development of Agricultural Seed Farm [AG]				
50- Other Charges	4,98,470	20,50,000	1,03,000	...
<b>Total - 2401-00-103-015</b>	4,98,470	20,50,000	1,03,000	...
016- Strengthening of State Seed Certification Agencies [AG]				
12- Medical Reimbursements under WBHS 2008	...	1,10,000	6,000	...
33- Subsidies				
05-Other Subsidies	...	25,00,000	1,25,000	...
50- Other Charges	7,96,195	16,30,000	16,30,000	10,00,000
77- Computerisation	...	1,10,000	6,000	...
<b>Total - 2401-00-103-016</b>	7,96,195	43,50,000	17,67,000	10,00,000
017- Development of Seed Testing Laboratories [AG]				
50- Other Charges	62,41,435	1,82,00,000	1,36,50,000	2,00,00,000
<b>Total - 2401-00-103-017</b>	62,41,435	1,82,00,000	1,36,50,000	2,00,00,000
<b>Total - State Development Schemes</b>	75,36,100	2,50,10,000	1,55,41,000	2,10,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
019- Procurement of breeder seed under Krishionnati Yojana (100% Central Share)(SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	...	...	...	1,10,00,000
<b>Total - 2401-00-103-019</b>	...	...	...	1,10,00,000
<i>Central Share</i>	...	...	...	<i>1,10,00,000</i>
<i>State Share</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	1,10,00,000
<b>Total - 2401-00-103</b>	<b>12,60,95,460</b>	<b>16,14,42,000</b>	<b>13,91,48,000</b>	<b>18,40,21,000</b>
Voted	12,60,95,460	16,14,42,000	13,91,48,000	18,40,21,000
Charged	...	...	...	...

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

**104- Agricultural Farms**

**Administrative Expenditure**

001- Experimental Farms [AG]

01- Salaries

01-Pay	37,02,27,123	40,01,30,000	34,84,20,000	35,88,73,000
14-Grade Pay	1,900	1,000	...	...
02-Dearness Allowance	5,07,83,861	8,80,29,000	6,62,00,000	16,72,35,000
03-House Rent Allowance	4,31,11,912	4,66,07,000	4,00,86,000	4,00,86,000
04-Ad hoc Bonus	54,24,800	48,00,000	40,50,000	40,50,000
05-Interim Relief	...	30,000	1,000	1,000
07-Other Allowances	6,39,996	7,99,000	10,88,000	11,10,000
12-Medical Allowance	38,33,580	44,85,000	38,72,000	39,11,000

**Total - 2401-00-104-001-01**      47,40,23,172      54,48,81,000      46,37,17,000      57,52,66,000

02- Wages	29,60,17,076	22,34,00,000	27,75,34,000	28,58,60,000
07- Medical Reimbursements	...	10,000	3,000	4,000
11- Travel Expenses	22,746	48,000	23,000	24,000
12- Medical Reimbursements under WBHS 2008	8,56,063	14,82,000	11,13,000	11,35,000
13- Office Expenses				
01-Electricity	1,20,44,486	63,66,000	63,66,000	65,00,000
02-Telephone	26,765	41,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	3,15,665	3,44,000	3,27,000	3,37,000
04-Other Office Expenses	5,78,158	6,02,000	5,98,000	6,16,000

**Total - 2401-00-104-001-13**      1,29,65,074      73,53,000      73,22,000      74,85,000

14- Rents, Rates and Taxes	13,20,910	19,83,000	14,88,000	15,33,000
19- Maintenance	35,523	36,000	36,000	37,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	2,55,760	2,66,000	2,56,000	2,64,000
50- Other Charges	72,19,171	70,51,000	70,51,000	71,92,000
99- Employees Provident Fund	13,19,141	12,61,000	9,80,000	9,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-104-001</b>	79,40,34,636	78,77,71,000	75,95,23,000	87,97,50,000
<b>Total - Administrative Expenditure</b>	79,40,34,636	78,77,71,000	75,95,23,000	87,97,50,000
<b>State Development Schemes</b>				
005- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				
50- Other Charges	1,76,00,000	...	...	...
<b>Total - 2401-00-104-005</b>	1,76,00,000	...	...	...
<b>Total - State Development Schemes</b>	1,76,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
004- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	2,64,00,000	...	...	...
<b>Total - 2401-00-104-004</b>	2,64,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2,64,00,000	...	...	...
<b>Total - 2401-00-104</b>	<b>83,80,34,636</b>	<b>78,77,71,000</b>	<b>75,95,23,000</b>	<b>87,97,50,000</b>
Voted	83,80,34,636	78,77,71,000	75,95,23,000	87,97,50,000
Charged	...	...	...	...

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

**105- Manures and Fertilisers**

**Administrative Expenditure**

001- Rural Compost [AG]

01- Salaries

01-Pay

94,07,228      98,47,000      97,17,000      1,00,09,000

14-Grade Pay

...      ...      ...      ...

02-Dearness Allowance

12,67,790      21,67,000      18,46,000      46,64,000

03-House Rent Allowance

9,36,588      9,78,000      9,72,000      10,01,000

04-Ad hoc Bonus

18,000      24,000      54,000      60,000

07-Other Allowances

...      ...      17,000      18,000

12-Medical Allowance

20,000      24,000      20,000      20,000

**Total - 2401-00-105-001-01**      1,16,49,606      1,30,40,000      1,26,26,000      1,57,72,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,533	7,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	15,004	2,81,000	2,00,000	2,04,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	11,958	18,000	18,000	18,000
04-Other Office Expenses	20,998	24,000	24,000	24,000
<b>Total - 2401-00-105-001-13</b>	32,956	42,000	42,000	42,000
50- Other Charges	21,966	24,000	22,000	22,000
<b>Total - 2401-00-105-001</b>	1,17,23,065	1,33,94,000	1,28,94,000	1,60,44,000
002- Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
01- Salaries				
01-Pay	2,64,40,358	2,84,28,000	2,45,96,000	2,53,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,89,318	62,55,000	46,73,000	1,18,06,000
03-House Rent Allowance	23,94,492	25,73,000	24,60,000	25,33,000
04-Ad hoc Bonus	84,000	1,00,000	1,20,000	1,20,000
07-Other Allowances	1,85,329	1,05,000	3,15,000	3,21,000
12-Medical Allowance	23,000	25,000	23,000	23,000
<b>Total - 2401-00-105-002-01</b>	3,27,16,497	3,74,86,000	3,21,87,000	4,01,37,000
02- Wages	54,60,391	35,53,000	60,18,000	61,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	23,405	21,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	1,18,674	1,02,000	2,80,000	1,70,000
13- Office Expenses				
01-Electricity	3,04,839	2,45,000	2,45,000	2,50,000
02-Telephone	80,430	1,00,000	83,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	6,000	11,000	11,000	12,000
04-Other Office Expenses	88,260	80,000	91,000	94,000
<b>Total - 2401-00-105-002-13</b>	4,79,529	4,36,000	4,30,000	4,41,000
19- Maintenance	37,013	40,000	38,000	39,000
21- Materials and Supplies/Stores and Equipment				
04-Others	41,153	54,000	42,000	43,000
50- Other Charges	4,06,420	3,18,000	3,18,000	3,24,000
<b>Total - 2401-00-105-002</b>	3,92,83,082	4,20,10,000	3,93,37,000	4,73,78,000
003- Fertiliser Promotion Programme- [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	1,97,49,700	2,12,22,000	1,93,25,000	1,99,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,97,482	46,69,000	36,72,000	92,76,000
03-House Rent Allowance	17,61,000	18,84,000	19,33,000	19,91,000
04-Ad hoc Bonus	36,000	42,000	42,000	42,000
07-Other Allowances	1,21,530	5,000	2,00,000	2,04,000
12-Medical Allowance	6,000	14,000	11,000	12,000
<b>Total - 2401-00-105-003-01</b>	2,43,71,712	2,78,36,000	2,51,83,000	3,14,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,652	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,749	14,000	14,000	15,000
<b>Total - 2401-00-105-003-13</b>	18,749	14,000	14,000	15,000
50- Other Charges	41,994	41,000	41,000	42,000
<b>Total - 2401-00-105-003</b>	2,44,35,107	2,79,03,000	2,52,50,000	3,14,99,000
004- Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Quality Control of Inputs [AG]				
01- Salaries				
01-Pay	1,00,49,162	1,05,79,000	1,19,49,000	1,23,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,70,732	23,27,000	22,70,000	57,35,000
03-House Rent Allowance	7,60,572	8,05,000	11,95,000	12,31,000
04-Ad hoc Bonus	12,000	14,000	14,000	14,000
07-Other Allowances	99,340	...	1,00,000	1,02,000
12-Medical Allowance	1,500	6,000	6,000	6,000
<b>Total - 2401-00-105-006-01</b>	1,22,93,306	1,37,31,000	1,55,34,000	1,93,95,000
02- Wages	23,47,228	20,48,000	23,46,000	24,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	10,000	11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	14,91,452	11,73,000	11,73,000	12,00,000
02-Telephone	21,655	25,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,534	26,000	26,000	27,000
	<hr/>			
<b>Total - 2401-00-105-006-13</b>	15,34,641	12,24,000	12,24,000	12,53,000
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14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	36,980	58,000	38,000	39,000
21- Materials and Supplies/Stores and Equipment				
04-Others	25,191	32,000	26,000	27,000
50- Other Charges	4,10,886	4,45,000	4,19,000	4,27,000
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<b>Total - 2401-00-105-006</b>	1,66,48,232	1,75,40,000	1,95,97,000	2,35,68,000
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007- Distribution of Soil Conditioners (AG) [AG]				
01- Salaries				
01-Pay	39,34,732	44,05,000	29,95,000	30,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,37,864	9,70,000	5,69,000	14,38,000
03-House Rent Allowance	3,99,855	4,48,000	3,33,000	3,33,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	12,000	12,000	12,000
	<hr/>			
<b>Total - 2401-00-105-007-01</b>	48,84,451	58,35,000	39,09,000	48,68,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,970	10,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
	<hr/>			
<b>Total - 2401-00-105-007</b>	48,95,421	58,45,000	39,20,000	48,79,000
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022- Distribution of Chemical Fertilisers- [AG]				
01- Salaries				
01-Pay	27,45,300	29,71,000	29,30,000	30,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,74,402	6,54,000	5,57,000	14,06,000
03-House Rent Allowance	3,29,076	3,56,000	3,50,000	3,50,000
04-Ad hoc Bonus	36,800	36,000	41,000	45,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	6,000	4,000	6,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-105-022-01</b>	34,91,578	40,22,000	38,85,000	48,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,050	...	30,000	3,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	12,642	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	3,952	3,000	3,000	3,000
04-Other Office Expenses	16,965	22,000	22,000	23,000
<b>Total - 2401-00-105-022-13</b>	33,559	40,000	40,000	41,000
14- Rents, Rates and Taxes	24,000	37,000	28,000	28,000
19- Maintenance	...	6,000	5,000	5,000
50- Other Charges	19,939	26,000	20,000	20,000
<b>Total - 2401-00-105-022</b>	35,71,126	41,31,000	40,08,000	49,23,000
<b>Total - Administrative Expenditure</b>	10,05,56,033	11,08,23,000	10,50,06,000	12,82,91,000
<b>State Development Schemes</b>				
012- Infrastructure Development of Soil and Fertilisers Testing Facility [AG]				
50- Other Charges	41,35,270	2,13,00,000	1,59,75,000	2,00,00,000
<b>Total - 2401-00-105-012</b>	41,35,270	2,13,00,000	1,59,75,000	2,00,00,000
013- Secondary Freight subsidies in the fertilizer business [AG]				
33- Subsidies				
05-Other Subsidies	...	4,10,000	21,000	...
<b>Total - 2401-00-105-013</b>	...	4,10,000	21,000	...
032- Renewable Plant Nutrient Resources for Organic Manures [AG]				
50- Other Charges	...	10,20,000	51,000	...
<b>Total - 2401-00-105-032</b>	...	10,20,000	51,000	...
<b>Total - State Development Schemes</b>	41,35,270	2,27,30,000	1,60,47,000	2,00,00,000
<b>Total - 2401-00-105</b>	<b>10,46,91,303</b>	<b>13,35,53,000</b>	<b>12,10,53,000</b>	<b>14,82,91,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	10,46,91,303	13,35,53,000	12,10,53,000	14,82,91,000
<i>Charged</i>	...	...	...	...

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

**107- Plant Protection**

**Administrative Expenditure**

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

01- Salaries

01-Pay	17,47,70,328	18,50,10,000	17,37,28,000	17,89,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,37,91,313	4,07,03,000	3,30,08,000	8,33,86,000
03-House Rent Allowance	1,89,95,122	2,00,62,000	1,84,31,000	1,84,31,000
04-Ad hoc Bonus	1,80,800	1,80,000	1,80,000	1,80,000
07-Other Allowances	3,71,248	3,30,000	5,30,000	5,30,000
11-Compensatory Allowance	10,200	24,000	24,000	25,000
12-Medical Allowance	2,40,387	2,67,000	2,43,000	2,45,000

**Total - 2401-00-107-001-01**      21,83,59,398      24,65,76,000      22,61,44,000      28,17,37,000

02- Wages	10,46,603	7,82,000	11,17,000	11,51,000
07- Medical Reimbursements	...	58,000	44,000	44,000
11- Travel Expenses	40,705	30,000	80,000	80,000
12- Medical Reimbursements under WBHS 2008	23,29,869	9,50,000	25,00,000	25,50,000
13- Office Expenses				
01-Electricity	6,65,944	6,89,000	6,89,000	7,10,000
02-Telephone	6,376	19,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	1,14,000	91,000	91,000	92,000
04-Other Office Expenses	1,91,847	1,84,000	1,84,000	1,90,000

**Total - 2401-00-107-001-13**      9,78,167      9,83,000      9,79,000      10,07,000

14- Rents, Rates and Taxes	12,610	2,67,000	2,01,000	2,05,000
16- Publications	...	...	...	...
19- Maintenance	15,990	16,000	16,000	16,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	4,42,908	3,73,000	3,73,000	3,80,000

**Total - 2401-00-107-001**      22,32,26,250      25,00,35,000      23,14,54,000      28,71,70,000

**Total - Administrative Expenditure**      22,32,26,250      25,00,35,000      23,14,54,000      28,71,70,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Bio-control Laboratory [AG]				
50- Other Charges	7,98,985	8,15,000	6,11,000	10,00,000
<b>Total - 2401-00-107-005</b>	7,98,985	8,15,000	6,11,000	10,00,000
008- Bio-Village Demonstration Camp [AG]				
50- Other Charges	4,95,657	10,20,000	51,000	10,00,000
<b>Total - 2401-00-107-008</b>	4,95,657	10,20,000	51,000	10,00,000
<b>Total - State Development Schemes</b>	12,94,642	18,35,000	6,62,000	20,00,000
<b>Total - 2401-00-107</b>	<b>22,45,20,892</b>	<b>25,18,70,000</b>	<b>23,21,16,000</b>	<b>28,91,70,000</b>
Voted	22,45,20,892	25,18,70,000	23,21,16,000	28,91,70,000
Charged	...	...	...	...

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

**108- Commercial Crops**

**Administrative Expenditure**

002- Potato-seed Certification Centre [AG]

01- Salaries

01-Pay	15,34,000	15,29,000	18,83,000	19,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,11,332	3,36,000	3,58,000	9,04,000
03-House Rent Allowance	1,84,080	1,84,000	2,10,000	2,10,000
04-Ad hoc Bonus	12,000	...	22,000	1,000
07-Other Allowances	96,591	1,23,000	1,64,000	1,67,000

**Total - 2401-00-108-002-01**      20,38,003      21,72,000      26,37,000      32,21,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone	21,468	26,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,854	23,000	20,000	21,000

**Total - 2401-00-108-002-13**      41,322      49,000      46,000      48,000

50- Other Charges

**Total - 2401-00-108-002**      20,96,310      22,77,000      27,39,000      33,25,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>003- Jute Development [AG]</b>				
<b>01- Salaries</b>				
01-Pay	4,98,36,240	5,34,34,000	4,68,42,000	4,82,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,04,943	1,17,55,000	89,00,000	2,24,83,000
03-House Rent Allowance	54,20,043	58,24,000	48,90,000	48,90,000
04-Ad hoc Bonus	2,62,000	2,40,000	2,25,000	2,25,000
07-Other Allowances	40,180	53,000	5,00,000	5,03,000
12-Medical Allowance	89,000	93,000	93,000	94,000
<b>Total - 2401-00-108-003-01</b>	<b>6,24,52,406</b>	<b>7,13,99,000</b>	<b>6,14,50,000</b>	<b>7,64,42,000</b>
<b>02- Wages</b>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,679	22,000	22,000	23,000
12- Medical Reimbursements under WBHS 2008	6,84,607	3,85,000	8,90,000	9,08,000
<b>13- Office Expenses</b>				
01-Electricity	27,550	38,000	38,000	39,000
02-Telephone	8,417	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	14,998	16,000	16,000	16,000
04-Other Office Expenses	45,828	62,000	62,000	63,000
<b>Total - 2401-00-108-003-13</b>	<b>96,793</b>	<b>1,31,000</b>	<b>1,31,000</b>	<b>1,33,000</b>
<b>19- Maintenance</b>				
50- Other Charges	5,000	1,000	1,000	2,000
<b>Total - 2401-00-108-003</b>	<b>4,84,200</b>	<b>5,20,000</b>	<b>4,00,000</b>	<b>4,04,000</b>
<b>005- Areca Nut Development [AG]</b>				
<b>01- Salaries</b>				
01-Pay	9,47,400	10,15,000	7,80,000	8,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,29,624	2,24,000	1,48,000	3,74,000
03-House Rent Allowance	1,13,760	1,22,000	95,000	95,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	2,400	6,000	5,000	5,000
12-Medical Allowance	12,000	12,000	12,000	12,000
<b>Total - 2401-00-108-005-01</b>	<b>12,05,184</b>	<b>13,79,000</b>	<b>10,40,000</b>	<b>12,89,000</b>
<b>07- Medical Reimbursements</b>				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	5,744	12,000	12,000	12,000
50- Other Charges	16,982	22,000	20,000	21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-108-005</b>	12,27,910	14,13,000	10,72,000	13,22,000
<b>007- Oilseed Development including Sunflower [AG]</b>				
<b>01- Salaries</b>				
01-Pay	37,24,800	39,88,000	23,60,000	24,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,09,292	8,78,000	4,48,000	11,33,000
03-House Rent Allowance	3,77,280	4,02,000	2,55,000	2,55,000
04-Ad hoc Bonus	6,000	6,000	7,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-108-007-01</b>	46,17,372	52,74,000	30,70,000	38,26,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	12,755	...	17,000	17,000
<b>13- Office Expenses</b>				
01-Electricity	3,39,688	3,50,000	3,50,000	3,61,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	26,000	1,000	1,000
04-Other Office Expenses	15,000	18,000	18,000	18,000
<b>Total - 2401-00-108-007-13</b>	3,54,688	3,94,000	3,69,000	3,80,000
19- Maintenance	4,975	7,000	5,000	5,000
50- Other Charges	17,000	17,000	17,000	17,000
<b>Total - 2401-00-108-007</b>	50,06,790	56,92,000	34,78,000	42,45,000
<b>008- Sugarcane Development [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,06,50,494	1,14,00,000	1,07,03,000	1,10,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,49,790	24,95,000	20,34,000	51,37,000
03-House Rent Allowance	9,16,427	9,77,000	10,70,000	11,02,000
04-Ad hoc Bonus	54,800	54,000	50,000	50,000
07-Other Allowances	...	9,000	7,000	7,000
12-Medical Allowance	10,500	12,000	12,000	12,000
<b>Total - 2401-00-108-008-01</b>	1,30,82,011	1,49,47,000	1,38,76,000	1,73,32,000
11- Travel Expenses	2,487	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	26,000	15,000	15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	24,858	38,000	38,000	39,000
02-Telephone	9,315	22,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	6,500	9,000	9,000	9,000
04-Other Office Expenses	59,000	75,000	75,000	77,000
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<b>Total - 2401-00-108-008-13</b>	99,673	1,44,000	1,32,000	1,36,000
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14- Rents, Rates and Taxes	55,709	94,000	94,000	97,000
16- Publications	...	...	...	...
19- Maintenance	16,995	21,000	21,000	22,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	82,138	1,03,000	84,000	86,000
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<b>Total - 2401-00-108-008</b>	1,33,39,013	1,53,46,000	1,42,33,000	1,76,99,000
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013- Sisal Plantation Scheme Operation & Management [AG]				
01- Salaries				
01-Pay	77,69,820	83,54,000	79,33,000	81,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,11,258	18,38,000	15,07,000	38,08,000
03-House Rent Allowance	8,76,336	9,44,000	8,90,000	8,90,000
04-Ad hoc Bonus	1,26,000	1,38,000	1,36,000	1,36,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	1,03,600	1,01,000	1,01,000	1,01,000
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<b>Total - 2401-00-108-013-01</b>	99,87,014	1,13,75,000	1,05,67,000	1,31,06,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	5,000	2,000	2,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	93,000	93,000	93,000
13- Office Expenses				
01-Electricity	16,725	25,000	19,000	19,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,000	10,000	8,000	8,000
04-Other Office Expenses	14,000	18,000	14,000	14,000
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<b>Total - 2401-00-108-013-13</b>	38,725	53,000	41,000	41,000
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14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	11,000	3,000	4,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	11,000	3,000	4,000
50- Other Charges	20,000	25,000	20,000	20,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
99- Employees Provident Fund	...	...	...	...
<b>Total - 2401-00-108-013</b>	1,00,45,739	1,15,73,000	1,07,29,000	1,32,70,000
014- Development of Tobacco [AG]				
01- Salaries				
01-Pay	34,53,291	36,95,000	35,32,000	36,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,68,881	8,13,000	6,71,000	16,95,000
03-House Rent Allowance	4,14,275	4,43,000	4,19,000	4,19,000
04-Ad hoc Bonus	30,800	...	21,000	1,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	13,000	15,000	13,000	13,000
<b>Total - 2401-00-108-014-01</b>	43,80,247	49,66,000	46,56,000	57,66,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	22,000	22,000	22,000
27- Minor Works/ Maintenance	...	11,000	3,000	4,000
50- Other Charges	56,965	61,000	61,000	62,000
<b>Total - 2401-00-108-014</b>	44,37,212	50,60,000	47,42,000	58,54,000
015- Development of Coton and Fibre Crops [AG]				
01- Salaries				
01-Pay	42,25,600	41,88,000	53,24,000	54,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,76,692	9,22,000	10,12,000	25,56,000
03-House Rent Allowance	3,27,456	3,11,000	5,32,000	5,48,000
04-Ad hoc Bonus	6,000	12,000	7,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	6,000	6,000	6,000
<b>Total - 2401-00-108-015-01</b>	51,39,748	54,39,000	68,81,000	86,01,000
11- Travel Expenses	...	...	4,000	5,000
12- Medical Reimbursements under WBHS 2008	8,840	9,000	9,000	9,000
<b>Total - 2401-00-108-015</b>	51,48,588	54,48,000	68,94,000	86,15,000
037- National Oil seed and Oil Palm Mission [AG]				
01- Salaries				
01-Pay	85,29,800	90,35,000	95,78,000	98,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,60,356	19,88,000	18,20,000	45,97,000
03-House Rent Allowance	5,37,744	5,70,000	9,58,000	9,87,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	23,000	56,000	23,000
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-108-037-01</b>	1,02,27,900	1,16,16,000	1,24,12,000	1,54,72,000
02- Wages	...	...	...	...
<b>Total - 2401-00-108-037</b>	1,02,27,900	1,16,16,000	1,24,12,000	1,54,72,000
053- Management [AG]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
<b>Total - Administrative Expenditure</b>	11,58,58,447	13,14,58,000	11,98,09,000	14,83,48,000
<b>State Development Schemes</b>				
011- Development of Cotton and Fibre Crops [AG]				
50- Other Charges	...	...	...	...
012- Intensive Jute Development Programme [AG]				
50- Other Charges	...	2,13,00,000	1,59,75,000	2,00,00,000
<b>Total - 2401-00-108-012</b>	...	2,13,00,000	1,59,75,000	2,00,00,000
032- Cotton Development Mission. [AG]				
50- Other Charges	...	5,10,000	26,000	5,00,000
<b>Total - 2401-00-108-032</b>	...	5,10,000	26,000	5,00,000
048- Sugarcane and Sugarbeet Development [AG]				
50- Other Charges	29,99,493	1,12,20,000	84,15,000	1,00,00,000
<b>Total - 2401-00-108-048</b>	29,99,493	1,12,20,000	84,15,000	1,00,00,000
057- Potato Development Scheme [AG]				
50- Other Charges	98,02,102	1,12,20,000	5,86,47,000	15,00,00,000
<b>Total - 2401-00-108-057</b>	98,02,102	1,12,20,000	5,86,47,000	15,00,00,000
058- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,000	6,000	50,000
50- Other Charges	...	1,10,000	6,000	50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-108-058</b>	...	2,20,000	12,000	1,00,000
<b>Total - State Development Schemes</b>	1,28,01,595	4,44,70,000	8,30,75,000	18,06,00,000
<b>Total - 2401-00-108</b>	<b>12,86,60,042</b>	<b>17,59,28,000</b>	<b>20,28,84,000</b>	<b>32,89,48,000</b>
Voted	12,86,60,042	17,59,28,000	20,28,84,000	32,89,48,000
Charged	...	...	...	...

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

<b>109- Extension and Farmers Training</b>				
<b>Administrative Expenditure</b>				
002- Agricultural Information and Publicity (Farm Advisory Services)				
[AG]				
01- Salaries				
01-Pay	52,36,064	56,32,000	48,70,000	50,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,14,966	12,39,000	9,25,000	23,37,000
03-House Rent Allowance	3,84,781	4,20,000	4,87,000	5,02,000
04-Ad hoc Bonus	36,000	42,000	20,000	20,000
07-Other Allowances	1,800	52,000	52,000	52,000
12-Medical Allowance	6,000	10,000	8,000	8,000
<b>Total - 2401-00-109-002-01</b>	<b>63,79,611</b>	<b>73,95,000</b>	<b>63,62,000</b>	<b>79,35,000</b>
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	2,30,000	1,50,000	1,50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	46,582	27,000	27,000	28,000
<b>Total - 2401-00-109-002-13</b>	<b>46,582</b>	<b>27,000</b>	<b>27,000</b>	<b>28,000</b>
50- Other Charges	1,30,671	80,000	50,000	51,000
<b>Total - 2401-00-109-002</b>	<b>65,56,864</b>	<b>77,32,000</b>	<b>65,89,000</b>	<b>81,64,000</b>
003- Upgrading of Agricultural Training Centres [AG]				
01- Salaries				
01-Pay	66,95,013	71,59,000	67,25,000	69,27,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,14,860	15,75,000	12,78,000	32,28,000
03-House Rent Allowance	6,45,860	7,10,000	6,73,000	6,93,000
04-Ad hoc Bonus	12,000	18,000	14,000	14,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	7,000	6,000	7,000
<b>Total - 2401-00-109-003-01</b>	82,67,733	94,69,000	86,96,000	1,08,69,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	21,282	58,000	58,000	58,000
13- Office Expenses				
01-Electricity	55,991	59,000	59,000	60,000
02-Telephone	4,420	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	8,584	10,000	10,000	10,000
04-Other Office Expenses	16,299	21,000	20,000	21,000
<b>Total - 2401-00-109-003-13</b>	85,294	97,000	96,000	98,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	9,000	11,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	9,000	11,000	11,000	11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,000	1,95,000	1,95,000	2,01,000
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	35,12,502	37,83,000	37,83,000	40,22,000
50- Other Charges	74,833	93,000	76,000	78,000
<b>Total - 2401-00-109-003</b>	1,21,68,644	1,37,22,000	1,29,25,000	1,53,47,000
004- Intensive Agricultural Programme [AG]				
01- Salaries				
01-Pay	12,48,86,680	13,51,26,000	11,73,56,000	12,08,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,70,40,114	2,97,28,000	2,22,98,000	5,63,29,000
03-House Rent Allowance	1,25,94,565	1,36,57,000	1,17,36,000	1,20,88,000
04-Ad hoc Bonus	6,74,000	6,50,000	6,00,000	6,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,74,617	2,65,000	2,97,000	3,03,000
12-Medical Allowance	2,10,217	2,78,000	2,12,000	2,14,000
<b>Total - 2401-00-109-004-01</b>	15,55,80,193	17,97,04,000	15,24,99,000	19,04,11,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	...	2,00,000	1,50,000	1,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	9,929	27,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	2,72,488	2,25,000	15,00,000	15,00,000
13- Office Expenses				
01-Electricity	1,98,728	2,10,000	2,10,000	2,16,000
02-Telephone	17,177	35,000	27,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	80,456	1,70,000	1,00,000	1,03,000
04-Other Office Expenses	60,354	85,000	85,000	87,000
<b>Total - 2401-00-109-004-13</b>	3,56,715	5,00,000	4,22,000	4,33,000
14- Rents, Rates and Taxes	54,850	1,50,000	1,20,000	1,24,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	2,55,649	2,70,000	2,70,000	2,73,000
<b>Total - 2401-00-109-004</b>	15,65,29,824	18,10,76,000	15,49,88,000	19,29,24,000
005- Multicrops and Other Demonstrations [AG]				
01- Salaries				
01-Pay	2,71,59,022	2,87,92,000	2,83,93,000	2,92,45,000
14-Grade Pay	3,051	...	...	...
02-Dearness Allowance	37,15,348	63,35,000	53,95,000	1,36,28,000
03-House Rent Allowance	24,14,880	25,84,000	28,39,000	29,25,000
04-Ad hoc Bonus	12,000	...	15,000	1,000
07-Other Allowances	71,353	1,36,000	1,21,000	1,23,000
11-Compensatory Allowance	72,000	90,000	79,000	81,000
12-Medical Allowance	13,000	13,000	13,000	14,000
<b>Total - 2401-00-109-005-01</b>	3,34,60,654	3,79,50,000	3,68,55,000	4,60,17,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	16,000	17,000
12- Medical Reimbursements under WBHS 2008	52,193	95,000	95,000	95,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	7,020	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	24,924	32,000	32,000	33,000
04-Other Office Expenses	25,938	33,000	33,000	34,000
<b>Total - 2401-00-109-005-13</b>	57,882	76,000	76,000	78,000
14- Rents, Rates and Taxes	55,943	58,000	58,000	60,000
19- Maintenance	4,300	6,000	5,000	5,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	71,988	92,000	92,000	92,000
<b>Total - 2401-00-109-005</b>	<b>3,37,02,960</b>	<b>3,82,83,000</b>	<b>3,71,97,000</b>	<b>4,63,64,000</b>
<b>006- Agricultural Training Centres Including Farmer's Training- [AG]</b>				
<b>01- Salaries</b>				
01-Pay	8,26,20,146	8,93,54,000	8,02,37,000	8,26,44,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,14,34,310	1,96,58,000	1,52,45,000	3,85,12,000
03-House Rent Allowance	72,90,792	78,96,000	80,24,000	82,64,000
04-Ad hoc Bonus	2,94,000	3,20,000	3,00,000	3,00,000
07-Other Allowances	3,80,285	55,000	6,46,000	6,59,000
12-Medical Allowance	1,69,510	2,32,000	1,74,000	1,75,000
<b>Total - 2401-00-109-006-01</b>	<b>10,21,89,043</b>	<b>11,75,15,000</b>	<b>10,46,26,000</b>	<b>13,05,54,000</b>
02- Wages	26,99,764	24,66,000	27,09,000	27,90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,158	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,84,252	2,55,000	2,55,000	2,55,000
<b>13- Office Expenses</b>				
01-Electricity	13,18,352	11,25,000	11,25,000	11,59,000
02-Telephone	36,921	34,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	20,405	75,000	40,000	41,000
04-Other Office Expenses	1,28,479	1,55,000	1,33,000	1,37,000
<b>Total - 2401-00-109-006-13</b>	<b>15,04,157</b>	<b>13,89,000</b>	<b>13,32,000</b>	<b>13,72,000</b>
14- Rents, Rates and Taxes	1,40,333	2,10,000	1,58,000	1,58,000
19- Maintenance	15,000	21,000	21,000	22,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	31,962	30,000	30,000	30,000
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	9,88,000	12,27,000	10,18,000	10,49,000
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	1,01,22,107	1,00,09,000	1,05,78,000	1,15,90,000
50- Other Charges	5,19,665	5,15,000	5,15,000	5,25,000
78- Outsourcing of Services	10,96,947	12,00,000	11,85,000	12,21,000
99- Employees Provident Fund	24,900	53,000	26,000	27,000
<b>Total - 2401-00-109-006</b>	<b>11,95,22,288</b>	<b>13,49,00,000</b>	<b>12,24,63,000</b>	<b>14,96,03,000</b>
<b>007- Training -cum-Development Project Workshop [AG]</b>				
<b>01- Salaries</b>				
01-Pay	22,58,800	28,18,000	14,10,000	14,52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,06,932	6,20,000	2,68,000	6,77,000
03-House Rent Allowance	1,79,376	2,26,000	1,41,000	1,45,000
04-Ad hoc Bonus	24,000	30,000	36,000	36,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	18,000	22,000	22,000	23,000
<b>Total - 2401-00-109-007-01</b>	27,87,108	37,26,000	18,87,000	23,43,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	23,916	32,000	32,000	33,000
<b>Total - 2401-00-109-007-13</b>	23,916	34,000	34,000	35,000
31- Grants-in-aid-GENERAL				
02-Other Grants	13,67,000	14,25,000	14,08,000	14,50,000
36- Grants-in-aid-Salaries	14,04,456	17,70,000	14,79,000	16,08,000
50- Other Charges	19,930	27,000	27,000	27,000
<b>Total - 2401-00-109-007</b>	56,02,410	69,82,000	48,35,000	54,63,000
035- Agricultural Demonstration and Training [AG]				
02- Wages	...	...	...	...
<b>Total - Administrative Expenditure</b>	33,40,82,990	38,26,95,000	33,89,97,000	41,78,65,000
<b>State Development Schemes</b>				
015- Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
16- Publications	...	...	...	5,00,000
26- Advertising and Publicity Expenses	1,16,58,071	5,05,00,000	3,78,75,000	3,00,00,000
50- Other Charges	26,96,035	2,55,00,000	1,91,25,000	1,00,00,000
<b>Total - 2401-00-109-015</b>	1,43,54,106	7,60,00,000	5,70,00,000	4,05,00,000
024- Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
50- Other Charges	18,72,48,604	25,50,00,000	19,12,50,000	19,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-109-024</b>	18,72,48,604	25,50,00,000	19,12,50,000	19,00,00,000
026- Scheme for Modernisation of Departmental Press [AG]				
50- Other Charges	...	4,10,000	21,000	1,00,000
<b>Total - 2401-00-109-026</b>	...	4,10,000	21,000	1,00,000
027- Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	1,00,000
<b>Total - 2401-00-109-027</b>	...	10,20,000	51,000	1,00,000
028- Diversified Cropping Programme under Dryland/Rainfed Condition [AG]				
24- P.O.L.(Police,Ambulance etc.)	9,33,86,170	20,50,00,000	15,37,50,000	15,00,00,000
50- Other Charges	11,59,85,960	10,20,00,000	7,65,00,000	9,00,00,000
<b>Total - 2401-00-109-028</b>	20,93,72,130	30,70,00,000	23,02,50,000	24,00,00,000
029- Farmers Study Tour/Training [AG]				
50- Other Charges	3,55,200	8,15,000	6,11,000	10,00,000
<b>Total - 2401-00-109-029</b>	3,55,200	8,15,000	6,11,000	10,00,000
030- Agricultural Training on Farm Women [AG]				
50- Other Charges	1,77,600	8,15,000	6,11,000	10,00,000
<b>Total - 2401-00-109-030</b>	1,77,600	8,15,000	6,11,000	10,00,000
032- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,05,77,000	...	...	...
<b>Total - 2401-00-109-032</b>	6,05,77,000	...	...	...
033- Strenthening of Functionary System in Agriculture for Capacity Building [AG]				
50- Other Charges	15,53,230	4,08,00,000	3,06,00,000	4,00,00,000
<b>Total - 2401-00-109-033</b>	15,53,230	4,08,00,000	3,06,00,000	4,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
043- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,48,20,000	...	...	...
<b>Total - 2401-00-109-043</b>	8,48,20,000	...	...	...
<b>Total - State Development Schemes</b>	55,84,57,870	68,18,60,000	51,03,94,000	51,27,00,000
<b>State Development Schemes (Central Assistance)</b>				
031- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,08,66,000	...	...	...
<b>Total - 2401-00-109-031</b>	9,08,66,000	...	...	...
042- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,72,30,000	...	...	...
<b>Total - 2401-00-109-042</b>	12,72,30,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	21,80,96,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
046- Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,56,60,627	46,50,00,000	46,50,00,000	70,00,00,000
<b>Total - 2401-00-109-046</b>	15,56,60,627	46,50,00,000	46,50,00,000	70,00,00,000
<i>Central Share</i>	9,33,96,376	27,90,00,000	27,90,00,000	42,00,00,000
<i>State Share</i>	6,22,64,251	18,60,00,000	18,60,00,000	28,00,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	15,56,60,627	46,50,00,000	46,50,00,000	70,00,00,000
<b>Total - 2401-00-109</b>	<b>126,62,97,487</b>	<b>152,95,55,000</b>	<b>131,43,91,000</b>	<b>163,05,65,000</b>
Voted	126,62,97,487	152,95,55,000	131,43,91,000	163,05,65,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-110 - CROP INSURANCE</b>				
<b>110- Crop Insurance</b>				
<b>State Development Schemes</b>				
001- Crop Insurance Scheme [AG]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	10,20,000	51,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,10,00,000	5,50,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,000	6,000	...
33- Subsidies				
05-Other Subsidies	872,32,19,835	1307,00,00,000	980,25,00,000	900,00,00,000
50- Other Charges	1,47,91,540	5,60,00,000	4,20,00,000	1,00,00,000
<b>Total - 2401-00-110-001</b>	873,80,11,375	1313,81,30,000	984,51,07,000	901,00,00,000
<b>Total - State Development Schemes</b>	873,80,11,375	1313,81,30,000	984,51,07,000	901,00,00,000
<b>Total - 2401-00-110</b>	<b>873,80,11,375</b>	<b>1313,81,30,000</b>	<b>984,51,07,000</b>	<b>901,00,00,000</b>
Voted	873,80,11,375	1313,81,30,000	984,51,07,000	901,00,00,000
Charged	...	...	...	...

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

<b>111- Agricultural Economics and Statistics</b>				
<b>Administrative Expenditure</b>				
003- Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
01- Salaries				
01-Pay	8,70,000	9,25,000	8,99,000	9,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,18,956	2,03,000	1,71,000	4,32,000
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	20,000	...
12-Medical Allowance	...	...	...	...
<b>Total - 2401-00-111-003-01</b>	9,88,956	11,28,000	10,90,000	13,58,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	14,110	22,000	22,000	22,000
02-Telephone	61,807	73,000	73,000	74,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,844	25,000	25,000	26,000
<b>Total - 2401-00-111-003-13</b>	94,761	1,20,000	1,20,000	1,22,000
50- Other Charges	4,147	6,000	6,000	6,000
<b>Total - 2401-00-111-003</b>	10,87,864	12,54,000	12,16,000	14,86,000
004- Farm Management Studies- [AG]				
01- Salaries				
01-Pay	4,25,27,828	4,61,53,000	3,64,49,000	3,75,42,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,92,910	1,01,53,000	69,25,000	1,74,95,000
03-House Rent Allowance	46,17,454	50,16,000	38,52,000	38,52,000
04-Ad hoc Bonus	1,51,600	1,50,000	1,60,000	1,60,000
05-Interim Relief	...	...	...	...
07-Other Allowances	41,010	70,000	4,00,000	4,08,000
11-Compensatory Allowance	2,32,000	2,21,000	2,21,000	2,25,000
12-Medical Allowance	64,000	62,000	62,000	62,000
<b>Total - 2401-00-111-004-01</b>	5,34,26,802	6,18,25,000	4,80,69,000	5,97,44,000
02- Wages	9,95,200	9,46,000	10,67,000	10,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	16,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,92,391	3,00,000	3,00,000	3,06,000
13- Office Expenses				
01-Electricity	15,648	20,000	16,000	16,000
02-Telephone	1,06,465	1,33,000	1,33,000	1,35,000
03-Maintenance / P.O.L. for Office Vehicles	24,000	31,000	31,000	31,000
04-Other Office Expenses	1,83,688	2,30,000	2,00,000	2,06,000
<b>Total - 2401-00-111-004-13</b>	3,29,801	4,14,000	3,80,000	3,88,000
14- Rents, Rates and Taxes	39,270	72,000	72,000	74,000
50- Other Charges	1,23,973	1,55,000	1,26,000	1,29,000
<b>Total - 2401-00-111-004</b>	5,51,07,437	6,37,28,000	5,00,19,000	6,17,45,000
005- Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
01- Salaries				
01-Pay	64,26,639	68,12,000	67,21,000	69,23,000
14-Grade Pay	290	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	8,80,184	14,99,000	12,77,000	32,26,000
03-House Rent Allowance	7,26,624	7,67,000	7,49,000	7,49,000
04-Ad hoc Bonus	12,000	18,000	14,000	14,000
07-Other Allowances	...	21,000	16,000	16,000
12-Medical Allowance	12,000	18,000	18,000	18,000
<b>Total - 2401-00-111-005-01</b>	<b>80,57,737</b>	<b>91,35,000</b>	<b>87,95,000</b>	<b>1,09,46,000</b>
02- Wages	1,12,58,423	1,08,75,000	1,16,45,000	1,19,94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,352	13,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	...	54,000	54,000	54,000
13- Office Expenses				
01-Electricity	10,776	27,000	27,000	27,000
02-Telephone	31,888	81,000	61,000	61,000
03-Maintenance / P.O.L. for Office Vehicles	9,000	24,000	9,000	9,000
04-Other Office Expenses	26,069	31,000	27,000	28,000
<b>Total - 2401-00-111-005-13</b>	<b>77,733</b>	<b>1,63,000</b>	<b>1,24,000</b>	<b>1,25,000</b>
14- Rents, Rates and Taxes	93,858	1,94,000	1,46,000	1,46,000
50- Other Charges	16,819	26,000	26,000	26,000
<b>Total - 2401-00-111-005</b>	<b>1,95,11,922</b>	<b>2,04,60,000</b>	<b>2,07,98,000</b>	<b>2,32,99,000</b>
006- Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
01- Salaries				
01-Pay	89,63,731	95,18,000	91,47,000	94,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,23,314	20,94,000	17,38,000	43,90,000
03-House Rent Allowance	9,24,333	9,89,000	9,30,000	9,42,000
04-Ad hoc Bonus	48,000	54,000	75,000	80,000
07-Other Allowances	1,00,189	35,000	1,70,000	1,73,000
12-Medical Allowance	20,500	31,000	24,000	24,000
<b>Total - 2401-00-111-006-01</b>	<b>1,12,80,067</b>	<b>1,27,21,000</b>	<b>1,20,84,000</b>	<b>1,50,30,000</b>
02- Wages	...	16,000	12,000	12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,026	11,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	25,118	1,40,000	38,000	40,000
13- Office Expenses				
01-Electricity	7,468	10,000	8,000	8,000
02-Telephone	1,60,373	1,70,000	1,65,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	47,984	60,000	50,000	52,000
04-Other Office Expenses	53,818	67,000	56,000	58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-111-006-13</b>	2,69,643	3,07,000	2,79,000	2,88,000
14- Rents, Rates and Taxes	17,168	26,000	20,000	20,000
16- Publications	5,000	6,000	5,000	5,000
19- Maintenance	1,20,840	1,30,000	1,24,000	1,28,000
27- Minor Works/ Maintenance	71,285	1,03,000	50,000	52,000
50- Other Charges	1,73,956	1,80,000	1,77,000	1,81,000
<b>Total - 2401-00-111-006</b>	1,19,67,103	1,36,40,000	1,27,93,000	1,57,60,000
008- West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
01- Salaries				
01-Pay	76,27,900	82,47,000	78,62,000	80,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,39,078	18,15,000	14,94,000	37,74,000
03-House Rent Allowance	9,11,196	9,86,000	8,88,000	8,88,000
04-Ad hoc Bonus	30,000	36,000	40,000	40,000
07-Other Allowances	3,600	13,000	13,000	13,000
12-Medical Allowance	44,500	47,000	45,000	45,000
<b>Total - 2401-00-111-008-01</b>	96,56,274	1,11,44,000	1,03,42,000	1,28,58,000
07- Medical Reimbursements				
11- Travel Expenses	3,870	21,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	26,000
13- Office Expenses				
01-Electricity	34,927	49,000	49,000	50,000
02-Telephone	1,43,193	1,63,000	1,47,000	1,51,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,272	67,000	50,000	52,000
<b>Total - 2401-00-111-008-13</b>	2,26,392	2,79,000	2,46,000	2,53,000
14- Rents, Rates and Taxes				
16- Publications	...	...	...	...
50- Other Charges	30,076	40,000	31,000	32,000
<b>Total - 2401-00-111-008</b>	1,59,62,533	1,67,10,000	1,58,55,000	1,84,79,000
020- Establishment of Statistical Unit [AG]				
01- Salaries				
01-Pay	20,88,350	22,30,000	18,90,000	19,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,85,904	4,91,000	3,59,000	9,07,000
03-House Rent Allowance	1,97,856	2,11,000	1,89,000	1,95,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	6,000	...	8,000	1,000
07-Other Allowances	3,600	...	4,000	1,000
12-Medical Allowance	6,000	12,000	12,000	12,000
<b>Total - 2401-00-111-020-01</b>	25,87,710	29,44,000	24,62,000	30,63,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	16,965	42,000	32,000	33,000
02-Telephone	30,124	46,000	35,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	52,968	71,000	71,000	72,000
<b>Total - 2401-00-111-020-13</b>	1,00,057	1,59,000	1,38,000	1,40,000
14- Rents, Rates and Taxes	...	27,000	21,000	21,000
50- Other Charges	16,437	21,000	21,000	21,000
<b>Total - 2401-00-111-020</b>	27,04,204	31,51,000	26,42,000	32,45,000
<b>Total - Administrative Expenditure</b>	10,63,41,063	11,89,43,000	10,33,23,000	12,40,14,000
<b>State Development Schemes</b>				
013- Scheme for Development of Agricultural Meteorological Network of the State [AG]				
50- Other Charges	8,41,569	10,20,000	10,20,000	5,00,000
<b>Total - 2401-00-111-013</b>	8,41,569	10,20,000	10,20,000	5,00,000
<b>Total - State Development Schemes</b>	8,41,569	10,20,000	10,20,000	5,00,000
<b>State Development Schemes (Central Assistance)</b>				
002- Improvement of Agricultural Statistics (IAS) (OCASPS) [AG]				
01- Salaries				
01-Pay	51,03,200	1,00,000	30,03,000	...
14-Grade Pay	...	1,00,000	5,000	...
02-Dearness Allowance	6,97,768	1,00,000	5,27,000	...
03-House Rent Allowance	5,17,968	1,00,000	3,21,000	...
04-Ad hoc Bonus	54,000	1,00,000	1,00,000	...
05-Interim Relief	...	1,00,000	5,000	...
07-Other Allowances	2,400	1,00,000	75,000	...
12-Medical Allowance	6,000	1,00,000	75,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-111-002-01</b>	63,81,336	8,00,000	41,11,000	...
02- Wages	...	1,00,000	5,000	...
07- Medical Reimbursements	...	1,00,000	5,000	...
11- Travel Expenses	...	1,00,000	5,000	...
12- Medical Reimbursements under WBHS 2008	...	1,00,000	5,000	...
13- Office Expenses				
01-Electricity	...	1,00,000	5,000	...
02-Telephone	...	1,00,000	5,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	5,000	...
04-Other Office Expenses	...	1,00,000	5,000	...
<b>Total - 2401-00-111-002-13</b>	...	4,00,000	20,000	...
16- Publications	...	1,00,000	5,000	...
50- Other Charges	...	1,00,000	5,000	...
<b>Total - 2401-00-111-002</b>	63,81,336	18,00,000	41,61,000	...
014- Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
01- Salaries				
01-Pay	...	1,00,000	5,000	...
14-Grade Pay	...	1,00,000	5,000	...
02-Dearness Allowance	...	1,00,000	5,000	...
03-House Rent Allowance	...	1,00,000	5,000	...
07-Other Allowances	...	1,00,000	5,000	...
12-Medical Allowance	...	1,00,000	5,000	...
<b>Total - 2401-00-111-014-01</b>	...	6,00,000	30,000	...
<b>Total - 2401-00-111-014</b>	...	6,00,000	30,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	63,81,336	24,00,000	41,91,000	...
<b>Total - 2401-00-111</b>	<b>11,35,63,968</b>	<b>12,23,63,000</b>	<b>10,85,34,000</b>	<b>12,45,14,000</b>
Voted	11,35,63,968	12,23,63,000	10,85,34,000	12,45,14,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-112 - DEVELOPMENT OF PULSES**

**112- Development of Pulses**

**State Development Schemes (Centrally Sponsored Schemes  
through SNA-SPARSH: Central & State Share)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Mission for Atmanirbharta in Pulses-Seed Component under Krishionnati Yojana (SNA-SPARSH) (100% Central Share) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,00,000
<b>Total - 2401-00-112-001</b>	...	...	...	25,00,000
<i>Central Share</i>	...	...	...	25,00,000
<i>State Share</i>	...	...	...	...
002- Mission for Atmanirbharta in Pulses under Krishionnati Yojana (SNA-SPARSH) (Centre: State 60:40) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
<b>Total - 2401-00-112-002</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	60,00,000
<i>State Share</i>	...	...	...	40,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	1,25,00,000
<b>Total - 2401-00-112</b>	...	...	...	<b>1,25,00,000</b>
<i>Voted</i>	...	...	...	1,25,00,000
<i>Charged</i>	...	...	...	...

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

**113- Agricultural Engineering**

**Administrative Expenditure**

017- Improved Agricultural Implements [AG]

01- Salaries

01-Pay	42,37,200	44,89,000	45,23,000	46,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,80,876	9,88,000	8,59,000	21,71,000
03-House Rent Allowance	3,78,816	4,04,000	4,52,000	4,66,000
04-Ad hoc Bonus	24,000	30,000	21,000	21,000
07-Other Allowances	8,006	...	14,000	14,000
12-Medical Allowance	...	...	...	...

**Total - 2401-00-113-017-01**      52,28,898      59,11,000      58,69,000      73,31,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,902	7,000	7,000	7,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	53,421	...	60,000	65,000
13- Office Expenses				
01-Electricity	1,22,771	1,27,000	1,27,000	1,28,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	18,000	23,000	23,000	24,000
04-Other Office Expenses	19,000	19,000	20,000	21,000
<b>Total - 2401-00-113-017-13</b>	1,59,771	1,69,000	1,70,000	1,73,000
50- Other Charges	35,000	43,000	40,000	40,000
<b>Total - 2401-00-113-017</b>	54,78,992	61,30,000	61,46,000	76,16,000
<b>Total - Administrative Expenditure</b>	54,78,992	61,30,000	61,46,000	76,16,000
<b>State Development Schemes</b>				
002- Scheme for Introduction and Popularisation of Improved Implements and Water Lifts [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets [AG]				
33- Subsidies				
05-Other Subsidies	107,91,94,419	123,00,00,000	92,25,00,000	100,00,00,000
50- Other Charges	...	10,20,000	51,000	1,00,000
<b>Total - 2401-00-113-004</b>	107,91,94,419	123,10,20,000	92,25,51,000	100,01,00,000
007- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
011- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
018- Integrated Sub-Mission Agricultural Mechanization (SMAM) [AG]				
50- Other Charges	...	4,10,000	21,000	...
<b>Total - 2401-00-113-018</b>	...	4,10,000	21,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
022- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
024- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	3,53,33,000	...	...	...
<b>Total - 2401-00-113-024</b>	<b>3,53,33,000</b>	<b>...</b>	<b>...</b>	<b>...</b>
027- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
029- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
031- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	10,18,667	...	...	...
<b>Total - 2401-00-113-031</b>	<b>10,18,667</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - State Development Schemes</b>	<b>111,55,46,086</b>	<b>123,14,30,000</b>	<b>92,25,72,000</b>	<b>100,01,00,000</b>
<b>State Development Schemes (Central Assistance)</b>				
001- Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
50- Other Charges	...	...	...	...
003- Sub-Mission on Agricultural Mechanization(SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
010- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
021- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	...	...	...
023- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) Central Share) (RKVY) [AG]				
50- Other Charges	5,30,00,000	...	...	...
<b>Total - 2401-00-113-023</b>	5,30,00,000	...	...	...
025- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	73,00,000	...	...	...
<b>Total - 2401-00-113-025</b>	73,00,000	...	...	...
026- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share] (75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
028- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
030- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	15,28,000	...	...	...
<b>Total - 2401-00-113-030</b>	15,28,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	6,18,28,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
032- SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) (SPARSH) [AG]				
33- Subsidies				
05-Other Subsidies	27,31,064	2,15,45,000	1,61,59,000	2,50,00,000
50- Other Charges	...	2,28,00,000	11,40,000	15,00,000
<b>Total - 2401-00-113-032</b>	27,31,064	4,43,45,000	1,72,99,000	2,65,00,000
<i>Central Share</i>	16,38,638	2,66,07,000	1,03,79,400	1,59,00,000
<i>State Share</i>	10,92,426	1,77,38,000	69,19,600	1,06,00,000
033- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) (SPARSH) [AG]				
35- Grants for creation of Capital Assets	...	50,00,000	88,22,000	1,15,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-113-033</b>	...	50,00,000	88,22,000	1,15,00,000
<i>Central Share</i>	...	50,00,000	88,22,000	1,15,00,000
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	27,31,064	4,93,45,000	2,61,21,000	3,80,00,000
<b>Total - 2401-00-113</b>	<b>118,55,84,142</b>	<b>128,69,05,000</b>	<b>95,48,39,000</b>	<b>104,57,16,000</b>
Voted	118,55,84,142	128,69,05,000	95,48,39,000	104,57,16,000
<i>Charged</i>	...	...	...	...

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

**114- Development of Oilseeds**

**State Development Schemes**

006- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share) (Gen) (4034) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

1,47,33,333      20,00,000      ...      ...

**Total - 2401-00-114-006**

1,47,33,333      20,00,000      ...      ...

**Total - State Development Schemes**

1,47,33,333      20,00,000      ...      ...

**State Development Schemes (Central Assistance)**

005- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share) (Gen) (4034) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

2,21,00,000      ...      ...      ...

**Total - 2401-00-114-005**

2,21,00,000      ...      ...      ...

**Total - State Development Schemes (Central Assistance)**

2,21,00,000      ...      ...      ...

**State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)**

007- Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

7,37,81,857      13,80,00,000      10,35,00,000      25,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-114-007</b>	7,37,81,857	13,80,00,000	10,35,00,000	25,00,00,000
<i>Central Share</i>	4,42,69,114	8,28,00,000	6,21,00,000	15,00,00,000
<i>State Share</i>	2,95,12,743	5,52,00,000	4,14,00,000	10,00,00,000
008- Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,78,56,351	50,60,000	2,53,000	75,00,000
<b>Total - 2401-00-114-008</b>	8,78,56,351	50,60,000	2,53,000	75,00,000
<i>Central Share</i>	5,27,13,811	30,36,000	1,51,800	45,00,000
<i>State Share</i>	3,51,42,540	20,24,000	1,01,200	30,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	16,16,38,208	14,30,60,000	10,37,53,000	25,75,00,000
<b>Total - 2401-00-114</b>	<b>19,84,71,541</b>	<b>14,50,60,000</b>	<b>10,37,53,000</b>	<b>25,75,00,000</b>
Voted	19,84,71,541	14,50,60,000	10,37,53,000	25,75,00,000
<i>Charged</i>	...	...	...	...

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

<b>115- Scheme of Small/Marginal farmers and agricultural labour</b>				
<b>State Development Schemes</b>				
001- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	25,69,95,870	86,60,00,000	86,60,00,000	50,00,00,000
<b>Total - 2401-00-115-001</b>	25,69,95,870	86,60,00,000	86,60,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	25,69,95,870	86,60,00,000	86,60,00,000	50,00,00,000
<b>Total - 2401-00-115</b>	<b>25,69,95,870</b>	<b>86,60,00,000</b>	<b>86,60,00,000</b>	<b>50,00,00,000</b>
Voted	25,69,95,870	86,60,00,000	86,60,00,000	50,00,00,000
<i>Charged</i>	...	...	...	...

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

<b>119- Horticulture and Vegetable Crops</b>	
<b>State Development Schemes</b>	
053- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]	

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-119-053</b>	...	15,00,000	75,000	...
087- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,77,00,000	...	...	...
<b>Total - 2401-00-119-087</b>	3,77,00,000	...	...	...
<b>Total - State Development Schemes</b>	3,77,00,000	15,00,000	75,000	...
<b>State Development Schemes (Central Assistance)</b>				
052- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
086- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,65,50,000	...	...	...
<b>Total - 2401-00-119-086</b>	5,65,50,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	5,65,50,000	...	...	...
<b>Total - 2401-00-119</b>	<b>9,42,50,000</b>	<b>15,00,000</b>	<b>75,000</b>	...
Voted	9,42,50,000	15,00,000	75,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-131 - TECHNOLOGICAL ADVANCEMENT**

**131- Technological Advancement**

**State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)**

004- Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) (SPARSH) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants	...	2,63,40,000	13,17,000	3,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-131-004</b>	...	2,63,40,000	13,17,000	3,00,00,000
<i>Central Share</i>	...	<i>1,58,04,000</i>	<i>7,90,200</i>	<i>1,80,00,000</i>
<i>State Share</i>	...	<i>1,05,36,000</i>	<i>5,26,800</i>	<i>1,20,00,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	2,63,40,000	13,17,000	3,00,00,000
<b>Total - 2401-00-131</b>	...	<b>2,63,40,000</b>	<b>13,17,000</b>	<b>3,00,00,000</b>
Voted	...	2,63,40,000	13,17,000	3,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

005- Oil Seed Production Programme [AG]

50- Other Charges	...	4,25,000	21,000	1,00,000
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<b>Total - 2401-00-789-005</b>	...	4,25,000	21,000	1,00,000
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009- Development of Cotton and Other Fibre Crops [AG]

50- Other Charges	...	...	...	...
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016- Integrated programme for Cereal Development [AG]

50- Other Charges	...	4,25,000	21,000	1,00,000
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<b>Total - 2401-00-789-016</b>	...	4,25,000	21,000	1,00,000
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021- Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]

50- Other Charges	9,39,04,430	16,25,00,000	12,18,75,000	12,00,00,000
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<b>Total - 2401-00-789-021</b>	9,39,04,430	16,25,00,000	12,18,75,000	12,00,00,000
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025- Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]

50- Other Charges	...	4,25,000	21,000	...
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<b>Total - 2401-00-789-025</b>	...	4,25,000	21,000	...
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044- Cotton Development Mission. [AG]

50- Other Charges	...	5,10,000	26,000	1,00,000
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<b>Total - 2401-00-789-044</b>	...	5,10,000	26,000	1,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
045- Bio-Village Demonstration Camp [AG]				
50- Other Charges	...	10,20,000	51,000	5,00,000
<b>Total - 2401-00-789-045</b>	...	10,20,000	51,000	5,00,000
046- Diversified Cropping Programme under Dryland / Rainfed Condition [AG]				
50- Other Charges	11,33,401	20,40,000	15,30,000	20,00,000
<b>Total - 2401-00-789-046</b>	11,33,401	20,40,000	15,30,000	20,00,000
047- Farmers Training Tour / Training [AG]				
50- Other Charges	3,55,200	8,15,000	6,11,000	5,00,000
<b>Total - 2401-00-789-047</b>	3,55,200	8,15,000	6,11,000	5,00,000
048- Agricultural Training on Farm Women [AG]				
50- Other Charges	3,44,157	8,15,000	6,11,000	5,00,000
<b>Total - 2401-00-789-048</b>	3,44,157	8,15,000	6,11,000	5,00,000
049- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,10,000	21,000	...
<b>Total - 2401-00-789-049</b>	...	4,10,000	21,000	...
064- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
071- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
074- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,01,59,000	...	...	...
<b>Total - 2401-00-789-074</b>	2,01,59,000	...	...	...
083- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-789-083</b>	...	10,00,000	50,000	...
105- Financial Support to "Krishak bandhu" (SCP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2772,08,00,000	2580,00,00,000	2720,00,00,000	1200,00,00,000
<b>Total - 2401-00-789-105</b>	2772,08,00,000	2580,00,00,000	2720,00,00,000	1200,00,00,000
106- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	5,74,94,755	23,40,00,000	23,40,00,000	11,00,00,000
<b>Total - 2401-00-789-106</b>	5,74,94,755	23,40,00,000	23,40,00,000	11,00,00,000
116- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,33,333	...	...	...
<b>Total - 2401-00-789-116</b>	2,82,33,333	...	...	...
117- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,000	6,000	1,00,000
50- Other Charges	...	1,10,000	6,000	1,00,000
<b>Total - 2401-00-789-117</b>	...	2,20,000	12,000	2,00,000
119- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
123- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	1,17,67,000	...	...	...
<b>Total - 2401-00-789-123</b>	1,17,67,000	...	...	...
125- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	58,67,000	...	...	...
<b>Total - 2401-00-789-125</b>	58,67,000	...	...	...
127- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,66,667	30,00,000	...	...
<b>Total - 2401-00-789-127</b>	48,66,667	30,00,000	...	...
131- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,33,000	...	...	...
<b>Total - 2401-00-789-131</b>	1,25,33,000	...	...	...
134- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
136- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
138- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	4,93,333	...	...	...
<b>Total - 2401-00-789-138</b>	4,93,333	...	...	...
<b>Total - State Development Schemes</b>	2795,79,51,276	2620,76,05,000	2755,88,50,000	1223,40,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
067- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,02,38,000	...	...	...
<b>Total - 2401-00-789-067</b>	3,02,38,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
070- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
082- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
115- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,23,50,000	...	...	...
<b>Total - 2401-00-789-115</b>	4,23,50,000	...	...	...
118- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
122- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) (RKVY) [AG]				
50- Other Charges	1,76,50,000	...	...	...
<b>Total - 2401-00-789-122</b>	1,76,50,000	...	...	...
124- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	88,00,000	...	...	...
<b>Total - 2401-00-789-124</b>	88,00,000	...	...	...
126- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	73,00,000	...	...	...
<b>Total - 2401-00-789-126</b>	73,00,000	...	...	...
130- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,00,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-789-130</b>	1,88,00,000	...	...	...
132- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	25,00,000	...	...	...
<b>Total - 2401-00-789-132</b>	25,00,000	...	...	...
133- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
135- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
137- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	7,40,000	...	...	...
<b>Total - 2401-00-789-137</b>	7,40,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	12,83,78,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
147- Agriculture Extension (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,17,31,846	18,20,00,000	18,20,00,000	20,00,00,000
<b>Total - 2401-00-789-147</b>	5,17,31,846	18,20,00,000	18,20,00,000	20,00,00,000
<i>Central Share</i>	3,10,39,108	10,92,00,000	10,92,00,000	12,00,00,000
<i>State Share</i>	2,06,92,738	7,28,00,000	7,28,00,000	8,00,00,000
148- Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,10,67,903	5,16,00,000	5,16,00,000	12,00,00,000
<b>Total - 2401-00-789-148</b>	3,10,67,903	5,16,00,000	5,16,00,000	12,00,00,000
<i>Central Share</i>	1,86,40,742	3,09,60,000	3,09,60,000	7,20,00,000
<i>State Share</i>	1,24,27,161	2,06,40,000	2,06,40,000	4,80,00,000
149- Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,82,70,792	66,00,000	3,30,000	72,60,000
<b>Total - 2401-00-789-149</b>	2,82,70,792	66,00,000	3,30,000	72,60,000
<i>Central Share</i>	1,69,62,475	39,60,000	1,98,000	43,56,000
<i>State Share</i>	1,13,08,317	26,40,000	1,32,000	29,04,000
150- SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) (SPARSH) [AG]				
33- Subsidies				
05-Other Subsidies	13,57,983	1,58,45,000	7,92,000	2,00,00,000
50- Other Charges	...	1,45,00,000	7,25,000	1,35,00,000
<b>Total - 2401-00-789-150</b>	13,57,983	3,03,45,000	15,17,000	3,35,00,000
<i>Central Share</i>	8,14,790	1,82,07,000	9,10,200	2,01,00,000
<i>State Share</i>	5,43,193	1,21,38,000	6,06,800	1,34,00,000
151- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) (SPARSH) [AG]				
35- Grants for creation of Capital Assets	...	25,00,000	1,25,000	42,50,000
<b>Total - 2401-00-789-151</b>	...	25,00,000	1,25,000	42,50,000
<i>Central Share</i>	...	25,00,000	1,25,000	42,50,000
<i>State Share</i>	...	...	...	...
152- Digital Agriculture (Krishionnati Yojana)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,000	60,00,000	9,00,00,000
<b>Total - 2401-00-789-152</b>	...	80,00,000	60,00,000	9,00,00,000
<i>Central Share</i>	...	48,00,000	36,00,000	5,40,00,000
<i>State Share</i>	...	32,00,000	24,00,000	3,60,00,000
154- Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,00,000
<b>Total - 2401-00-789-154</b>	...	...	...	6,00,00,000
<i>Central Share</i>	...	...	...	3,60,00,000
<i>State Share</i>	...	...	...	2,40,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	11,24,28,524	28,10,45,000	24,15,72,000	51,50,10,000
<b>Total - 2401-00-789</b>	<b>2819,87,57,800</b>	<b>2648,86,50,000</b>	<b>2780,04,22,000</b>	<b>1274,90,10,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	2819,87,57,800	2648,86,50,000	2780,04,22,000	1274,90,10,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

023- Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]

50- Other Charges	8,58,56,372	12,20,00,000	9,15,00,000	5,00,00,000
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<b>Total - 2401-00-796-023</b>	8,58,56,372	12,20,00,000	9,15,00,000	5,00,00,000
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030- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]

50- Other Charges	...	4,25,000	21,000	...
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<b>Total - 2401-00-796-030</b>	...	4,25,000	21,000	...
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035- Cotton Development Mission. [AG]

50- Other Charges	...	5,10,000	26,000	1,00,000
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<b>Total - 2401-00-796-035</b>	...	5,10,000	26,000	1,00,000
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036- Development of Cotton and other Fibre Crops [AG]

50- Other Charges	...	...	...	...
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037- Bio-Village Demonstration Camp [AG]

50- Other Charges	...	10,20,000	51,000	5,00,000
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<b>Total - 2401-00-796-037</b>	...	10,20,000	51,000	5,00,000
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038- Diversified Cropping Programme under Dryland / Rainfed condition [AG]

50- Other Charges	1,16,53,663	1,02,00,000	76,50,000	1,00,00,000
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<b>Total - 2401-00-796-038</b>	1,16,53,663	1,02,00,000	76,50,000	1,00,00,000
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039- Farmers Study Tour / Training [AG]

50- Other Charges	1,77,445	8,15,000	6,11,000	5,00,000
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<b>Total - 2401-00-796-039</b>	1,77,445	8,15,000	6,11,000	5,00,000
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040- Agricultural Training on Farm Women [AG]

50- Other Charges	1,74,326	8,15,000	6,11,000	5,00,000
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<b>Total - 2401-00-796-040</b>	1,74,326	8,15,000	6,11,000	5,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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041- Grants to PRIs for Production of Quality Seeds [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,10,000	21,000	...
<b>Total - 2401-00-796-041</b>	...	4,10,000	21,000	...
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050- Sub-Mission on Agricultural Mechanization (SMAM) (State Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
052- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	49,77,000	...	...	...
<b>Total - 2401-00-796-052</b>	49,77,000	...	...	...
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056- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
069- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2401-00-796-069</b>	...	10,00,000	50,000	...
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086- Financial Support to "Krishak bandhu" (TSP) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	450,14,00,000	453,20,00,000	475,00,00,000	500,00,00,000
<b>Total - 2401-00-796-086</b>	450,14,00,000	453,20,00,000	475,00,00,000	500,00,00,000
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087- Bangla Krishi Sech Yojana [AG]				
33- Subsidies				
05-Other Subsidies	2,50,80,873	22,20,00,000	16,65,00,000	17,00,00,000
<b>Total - 2401-00-796-087</b>	2,50,80,873	22,20,00,000	16,65,00,000	17,00,00,000
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097- Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	69,46,667	...	...	...
<b>Total - 2401-00-796-097</b>	69,46,667	...	...	...
098- Lac Cultivation [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,000	6,000	1,00,000
50- Other Charges	...	1,10,000	6,000	1,00,000
<b>Total - 2401-00-796-098</b>	...	2,20,000	12,000	2,00,000
100- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
104- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (RKVY) [AG]				
50- Other Charges	29,00,000	...	...	...
<b>Total - 2401-00-796-104</b>	29,00,000	...	...	...
106- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) (RKVY) [AG]				
50- Other Charges	14,50,000	...	...	...
<b>Total - 2401-00-796-106</b>	14,50,000	...	...	...
108- Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share) (4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	...	...	...
<b>Total - 2401-00-796-108</b>	12,00,000	...	...	...
112- Per Drop More Crop under RKVY (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,00,000	...	...	...
<b>Total - 2401-00-796-112</b>	31,00,000	...	...	...
115- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
117- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
119- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	1,92,666	...	...	...
<b>Total - 2401-00-796-119</b>	1,92,666	...	...	...
<b>Total - State Development Schemes</b>	464,51,09,012	489,14,15,000	501,70,53,000	523,18,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Sub Mission on Agricultural Mechanization (SMAM) (Central Share) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
051- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	74,66,000	...	...	...
<b>Total - 2401-00-796-051</b>	74,66,000	...	...	...
055- Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
068- Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
096- Agriculture Extension (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,04,20,000	...	...	...
<b>Total - 2401-00-796-096</b>	1,04,20,000	...	...	...
099- Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana) (Central Share) (OCASPS) [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
103- Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) (RKVY) [AG]				
50- Other Charges	43,50,000	...	...	...
<b>Total - 2401-00-796-103</b>	43,50,000	...	...	...
105- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) (RKVY) [AG]				
50- Other Charges	21,75,000	...	...	...
<b>Total - 2401-00-796-105</b>	21,75,000	...	...	...
107- Targeting Rice Fallow Area (TRFA) under Edible Oil (Central Share)(4034) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,00,000	...	...	...
<b>Total - 2401-00-796-107</b>	18,00,000	...	...	...
111- Per Drop More Crop under RKVY (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,50,000	...	...	...
<b>Total - 2401-00-796-111</b>	46,50,000	...	...	...
113- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0) (OCASPS) [AG]				
35- Grants for creation of Capital Assets	6,00,000	...	...	...
<b>Total - 2401-00-796-113</b>	6,00,000	...	...	...
114- SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
116- SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25) (OCASPS) [AG]				
50- Other Charges	...	...	...	...
118- SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40) (OCASPS) [AG]				
33- Subsidies				
05-Other Subsidies	2,89,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-796-118</b>	2,89,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	3,17,50,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
128- Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,27,11,329	10,40,00,000	7,80,00,000	12,00,00,000
<b>Total - 2401-00-796-128</b>	1,27,11,329	10,40,00,000	7,80,00,000	12,00,00,000
<i>Central Share</i>	76,26,797	6,24,00,000	4,68,00,000	7,20,00,000
<i>State Share</i>	50,84,532	4,16,00,000	3,12,00,000	4,80,00,000
129- Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	89,24,539	2,58,00,000	2,58,00,000	4,00,00,000
<b>Total - 2401-00-796-129</b>	89,24,539	2,58,00,000	2,58,00,000	4,00,00,000
<i>Central Share</i>	53,54,723	1,54,80,000	1,54,80,000	2,40,00,000
<i>State Share</i>	35,69,816	1,03,20,000	1,03,20,000	1,60,00,000
130- Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	55,05,233	36,00,000	1,80,000	40,00,000
<b>Total - 2401-00-796-130</b>	55,05,233	36,00,000	1,80,000	40,00,000
<i>Central Share</i>	33,03,140	21,60,000	1,08,000	24,00,000
<i>State Share</i>	22,02,093	14,40,000	72,000	16,00,000
131- SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) (SPARSH) [AG]				
33- Subsidies				
05-Other Subsidies				
	3,23,136	1,10,00,000	82,50,000	1,21,00,000
50- Other Charges				
	...	1,01,00,000	5,05,000	1,11,00,000
<b>Total - 2401-00-796-131</b>	3,23,136	2,11,00,000	87,55,000	2,32,00,000
<i>Central Share</i>	1,93,882	1,26,60,000	52,53,000	1,39,20,000
<i>State Share</i>	1,29,254	84,40,000	35,02,000	92,80,000
132- SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) (SPARSH) [AG]				
35- Grants for creation of Capital Assets				
	...	5,00,000	25,000	21,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2401-00-796-132</b>	...	5,00,000	25,000	21,50,000
<i>Central Share</i>	...	5,00,000	25,000	21,50,000
<i>State Share</i>	...	...	...	...
133- Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,40,000	22,40,000	30,00,000
<b>Total - 2401-00-796-133</b>	...	22,40,000	22,40,000	30,00,000
<i>Central Share</i>	...	13,44,000	13,44,000	18,00,000
<i>State Share</i>	...	8,96,000	8,96,000	12,00,000
136- Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2401-00-796-136</b>	...	...	...	1,50,00,000
<i>Central Share</i>	...	...	...	90,00,000
<i>State Share</i>	...	...	...	60,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	2,74,64,237	15,72,40,000	11,50,00,000	20,73,50,000
<b>Total - 2401-00-796</b>	<b>470,43,23,249</b>	<b>504,86,55,000</b>	<b>513,20,53,000</b>	<b>543,91,50,000</b>
Voted	470,43,23,249	504,86,55,000	513,20,53,000	543,91,50,000
<i>Charged</i>	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
006- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
50- Other Charges	...	1,10,000	6,000	...
<b>Total - 2401-00-800-006</b>	...	1,10,000	6,000	...
007- e-Governance in agriculture [AG]				
50- Other Charges	69,54,847	3,03,50,000	2,27,63,000	1,00,00,000
77- Computerisation	...	...	1,09,21,000	1,50,00,000
<b>Total - 2401-00-800-007</b>	69,54,847	3,03,50,000	3,36,84,000	2,50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
008- Assistance to Farmers in case of Natural Calamities [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
030- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	69,54,847	3,04,60,000	3,36,90,000	2,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
029- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2401-00-800</b>	<b>69,54,847</b>	<b>3,04,60,000</b>	<b>3,36,90,000</b>	<b>2,50,00,000</b>
	Voted	69,54,847	3,04,60,000	3,36,90,000
	Charged	...	...	...

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

**001- Direction and Administration**

Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-7,591	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-4,160	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Transport for Agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-192	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-11,943	-5,000	-5,000	-5,000
<b>103- Seeds</b>				
Administrative Expenditure				
001-Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Establishment of Jute Seed Multiplication Farms at Bhajanghat and Goaltore [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Development of Seed Testing Laboratories. [AG]				
70-Deduct Recoveries				
01-Others	-34,080	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of a Seed Processing Plant [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Modernisation and Development of Agricultural Seed Farm [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Strengthening of State Seed Certification Agencies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-34,080	-3,000	-4,000	-4,000

**104- Agricultural Farms**

Administrative Expenditure  
001-Experimental Farms [AG]  
70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-10,230	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-10,230	...	-1,000	-1,000
<b>105- Manures and Fertilisers</b>				
Administrative Expenditure				
001-Rural Compost [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Extension of Soil Testing Services and Laboratories in West Bengal [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Fertiliser Promotion Programme- [AG]				
70-Deduct Recoveries				
01-Others	-75,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Development of Quality Control of Inputs [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Distribution of Soil Conditioners (AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Distribution of Chemical Fertilisers- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-75,000	-6,000	-6,000	-6,000
<b>107- Plant Protection</b>				
Administrative Expenditure				
001-Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>108- Commercial Crops</b>				
Administrative Expenditure				
002-Potato-seed Certification Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Jute Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Areca Nut Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Oilseed Development including Sunflower [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Development of Tobacco [AG]				
70-Deduct Recoveries				
01-Others	-1,51,328	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Development of Cotton and Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Intensive Jute Development Programme [AG]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Sugarcane and Sugarbeet Development [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	-1,51,328	-8,000	-8,000	-8,000
<b>109- Extension and Farmers Training</b>				
Administrative Expenditure				
002-Agricultural Information and Publicity (Farm Advisory Services) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Upgrading of Agricultural Training Centres [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-7,896	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Multicrops and Other Demonstrations [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Agricultural Training Centres Including Farmer's Training- [AG]				
70-Deduct Recoveries				
01-Others	-900	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Training -cum-Development Project Workshop [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Agricultural Information Publicity - Cum- Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
027-Support to State Extension Programme for Extension Refroms (ATMA) [AG]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
029-Farmers Study Tour/Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Agricultural Training on Farm Women [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
032-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
031-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-8,796	-6,000	-6,000	-6,000
<b>110- Crop Insurance</b>				
Administrative Expenditure				
004-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>111- Agricultural Economics and Statistics</b>				
Administrative Expenditure				
003-Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Farm Management Studies- [AG]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Collection of Agricultural Statistics (Plot to Plot Survey)- [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Improvement and Extension of Collection of Meteorological Data in West Bengal- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-West Bengal Agricultural Extension and Research Project - Creation of a Monitoring and Evaluation Cell- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of Statistical Unit [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Co-ordinated Scheme for Sample Survey for Methodological Investigation into H.Y.V. Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
014-Improvement of Agricultural Statistics (IAS) (Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
<b>113- Agricultural Engineering</b>				
Administrative Expenditure				
015-Mechanised Farm Cultivation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
017-Improved Agricultural Implements [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Training on Operators of Pumps ,Tractors, Etc. [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
001-Promotion and strengthening of agricultural mechanisation through training, testing and demonstration (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
021-Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Annual Macro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Farmers Training Tour / Training [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
023-Distribution of improved high yeilding/hybrid varieties of seeds and other inputs through Demonstration programme. [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
036-Development of Cotton and other Fibre Crops [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Diversified Cropping Programme under Dryland / Rainfed condition [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
006-Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-e-Governance in agriculture [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Direction [AG]				
70-Deduct Recoveries				
01-Others	-1,89,746	-2,00,00,000	-2,00,000	-2,00,000
002-Superintendance [AG]				
70-Deduct Recoveries				
01-Others	-19,236	-1,50,00,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
004-Intensive Agricultural Programme [AG]				
70-Deduct Recoveries				
01-Others	-34,09,798	-5,00,000	-5,00,000	-5,00,000
005-World Bank Project on Agricultural Development -Improvement of Agricultural Extension and Research [AG]				
70-Deduct Recoveries				
01-Others	-14,34,046	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
008-Sugarcane Development[AG] [AG]				
70-Deduct Recoveries				
01-Others	-7,82,68,001	-10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
026-Bio-Village Demonstration Camp [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
027-Farm Management Studies [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
058-Strengthening of the Directorate Organisation including Agricultural Extension and Administration [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
060-Development of Quality Control of Inputs[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
062-Sisal Plantation Scheme Operation & Management [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
063-Development of Cotton and Fibre Crops[AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
064-Scheme for [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
065-Annual Micro Management Mode Work Plan on Agriculture Development Works [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
066-Agricultural Demonstration and Training [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
068-Crop Survey [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
069-National Horticulture Including Micro Irrigation [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
003-Modernisation of Horticulture Farms [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme on Packaging and Grading for Women Self-Help Groups [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Scheme for Development of Agricultural Meteorological Network of the State [AG]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
017-National Mission on Sustainable Agriculture (Central Share) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	-4,84,491	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Agricultural Training Centre including Farmers Study Tour [AG]				
70-Deduct Recoveries				
01-Others	-12,329	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-National Pulses Development Project [AG]				
70-Deduct Recoveries				
01-Others	-14,88,264	...	...	...
02-W.B.H.S. 2008	...	...	...	...
054-Refund of unutilised funds under various Schemes [AG]				
70-Deduct Recoveries				
01-Others	-28,22,64,322	...	...	...
071-Assistance to farmers in case of Natural calamities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Crop Insurance Scheme [AG]				
70-Deduct Recoveries				
01-Others	-43,98,65,761	...	...	...
State Development Schemes				
014-Additional Central Assistance Scheme under RKVY (GLB) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Sub Mission on Seeds and Planting Material (SMSP) under National Mission on Agriculture Extension & Technology (NMAET) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Agriculture Extension (Krishonnati Yojana) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
076-Refund of unutilized fund of Central Share under RKVY Scheme (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
077-Targeting Rice Fallow Area (TRFA) under Edible Oil (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
078-Digital Agriculture (Krishionnati Yojana) (State Share)" (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
079-SMSP-Seed Village Programme under Krishionnati Yoajana (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
080-Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
081-Edible Oil-Oilseeds (Krishionnati Yojna) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
087-Per Drop More Crop under RKVY(State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
088-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-80,74,35,994	-3,56,22,000	-9,22,000	-9,22,000
<b>Total - 2401 - Deduct - Recoveries</b>	<b>-80,77,27,371</b>	<b>-3,56,60,000</b>	<b>-9,60,000</b>	<b>-9,60,000</b>

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 31,03,87,000

Charged Rs. Nil

Total Rs. 31,03,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,03,87,000	...	31,03,87,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	31,03,76,000	...	31,03,76,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	61,44,028	74,12,000	68,59,000	84,65,000
• State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>61,44,028</b>	<b>74,12,000</b>	<b>68,59,000</b>	<b>84,65,000</b>
<b>101- Soil Survey and Testing</b>				
• Administrative Expenditure	3,84,39,779	4,37,76,000	3,88,63,000	4,79,03,000
• State Development Schemes	...	78,00,000	3,90,000	1,00,000
<b>Total - 101</b>	<b>3,84,39,779</b>	<b>5,15,76,000</b>	<b>3,92,53,000</b>	<b>4,80,03,000</b>
<b>102- Soil Conservation</b>				
• Administrative Expenditure	19,08,07,095	21,46,13,000	19,89,84,000	24,20,60,000
• State Development Schemes	24,32,50,000	7,10,20,000	7,65,000	5,00,000
• State Development Schemes (Central Assistance)	36,40,75,000	...	...	...
<b>Total - 102</b>	<b>79,81,32,095</b>	<b>28,56,33,000</b>	<b>19,97,49,000</b>	<b>24,25,60,000</b>
<b>109- Extension and Training</b>				
• Administrative Expenditure	98,99,359	1,14,04,000	87,84,000	1,08,59,000
• State Development Schemes	...	...	...	...
<b>Total - 109</b>	<b>98,99,359</b>	<b>1,14,04,000</b>	<b>87,84,000</b>	<b>1,08,59,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	8,96,50,333	4,10,20,000	7,65,000	5,00,000
• State Development Schemes (Central Assistance)	13,38,25,000	...	...	...
<b>Total - 789</b>	<b>22,34,75,333</b>	<b>4,10,20,000</b>	<b>7,65,000</b>	<b>5,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	<b>1,40,83,000</b>	...	...	...
• State Development Schemes (Central Assistance)	<b>2,11,25,000</b>	...	...	...
<b>Total - 796</b>	<b>3,52,08,000</b>	...	...	...
<b>Grand Total - Gross</b>				
	<b>111,12,98,594</b>	<b>39,70,45,000</b>	<b>25,54,10,000</b>	<b>31,03,87,000</b>
Voted	111,12,98,594	39,70,45,000	25,54,10,000	31,03,87,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,52,90,261</b>	<b>27,72,05,000</b>	<b>25,34,90,000</b>	<b>30,92,87,000</b>
<b>State Development Schemes</b>	<b>34,69,83,333</b>	<b>11,98,40,000</b>	<b>19,20,000</b>	<b>11,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>51,90,25,000</b>	...	...	...
<b>Deduct Recoveries</b>	<b>-13,000</b>	<b>-12,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>				
	<b>111,12,85,594</b>	<b>39,70,33,000</b>	<b>25,53,99,000</b>	<b>31,03,76,000</b>
Voted	111,12,85,594	39,70,33,000	25,53,99,000	31,03,76,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2402-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Strengthening of Soil Conservation Organisation [AG]				
01- Salaries				
01-Pay	47,26,000	50,17,000	50,05,000	51,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,46,324	11,04,000	9,51,000	24,02,000
03-House Rent Allowance	5,39,424	5,74,000	5,52,000	5,52,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	9,307	13,000	16,000	16,000
12-Medical Allowance	...	5,000	4,000	4,000
<b>Total - 2402-00-001-001-01</b>	59,21,055	67,13,000	65,28,000	81,29,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	18,599	4,50,000	1,13,000	1,13,000
13- Office Expenses				
01-Electricity	26,695	29,000	28,000	29,000
02-Telephone	23,153	39,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	5,700	8,000	6,000	6,000
04-Other Office Expenses	82,940	85,000	85,000	86,000
<b>Total - 2402-00-001-001-13</b>	1,38,488	1,61,000	1,49,000	1,51,000
14- Rents, Rates and Taxes				
19- Maintenance	...	6,000	2,000	3,000
50- Other Charges	53,886	67,000	55,000	56,000
<b>Total - 2402-00-001-001</b>	61,44,028	74,12,000	68,59,000	84,65,000
<b>Total - Administrative Expenditure</b>	61,44,028	74,12,000	68,59,000	84,65,000
<b>Total - 2402-00-001</b>	<b>61,44,028</b>	<b>74,12,000</b>	<b>68,59,000</b>	<b>84,65,000</b>
Voted	61,44,028	74,12,000	68,59,000	84,65,000
Charged	...	...	...	...

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

**101- Soil Survey and Testing**

**Administrative Expenditure**

001- Detailed Soil Survey of West Bengal [AG]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	7,78,355	10,07,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,00,093	2,21,000	...	...
03-House Rent Allowance	93,402	1,21,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2402-00-101-001-01</b>	9,71,850	13,60,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	...	...
13- Office Expenses				
01-Electricity	1,452	5,000	2,000	2,000
02-Telephone	14,588	19,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,000	19,000	16,000	16,000
<b>Total - 2402-00-101-001-13</b>	32,040	43,000	33,000	33,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	15,928	20,000	16,000	16,000
<b>Total - 2402-00-101-001</b>	10,19,818	14,30,000	49,000	49,000
004- Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]				
01- Salaries				
01-Pay	1,46,09,420	1,54,47,000	1,45,16,000	1,49,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,96,571	33,99,000	27,58,000	69,67,000
03-House Rent Allowance	14,04,458	14,87,000	14,52,000	14,95,000
04-Ad hoc Bonus	6,000	12,000	8,000	12,000
07-Other Allowances	...	...	25,000	26,000
12-Medical Allowance	16,000	38,000	29,000	29,000
<b>Total - 2402-00-101-004-01</b>	1,80,32,449	2,03,83,000	1,87,88,000	2,34,80,000
02- Wages	7,80,149	8,28,000	6,67,000	6,87,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	6,175	9,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	5,600	26,000	7,000	7,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	1,63,143	1,38,000	1,40,000	1,66,000
02-Telephone	20,740	31,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	20,889	24,000	22,000	23,000
04-Other Office Expenses	68,862	71,000	71,000	73,000
<b>Total - 2402-00-101-004-13</b>	2,73,634	2,64,000	2,57,000	2,86,000
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14- Rents, Rates and Taxes	1,47,179	1,92,000	1,55,000	1,63,000
19- Maintenance	33,976	45,000	35,000	36,000
50- Other Charges	39,942	50,000	41,000	42,000
<b>Total - 2402-00-101-004</b>	1,93,19,104	2,17,97,000	1,99,56,000	2,47,07,000
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005- Survey and Categorisation of Waste Lands [AG]				
01- Salaries				
01-Pay	8,91,924	9,57,000	9,34,000	9,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,20,532	2,11,000	1,77,000	4,48,000
03-House Rent Allowance	1,06,944	1,14,000	1,11,000	1,11,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	8,000	6,000	6,000
<b>Total - 2402-00-101-005-01</b>	11,31,400	12,97,000	12,35,000	15,34,000
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02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,34,000	50,000	50,000
13- Office Expenses				
01-Electricity	15,000	22,000	18,000	19,000
02-Telephone	5,672	9,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,366	16,000	16,000	16,000
<b>Total - 2402-00-101-005-13</b>	36,038	47,000	41,000	42,000
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14- Rents, Rates and Taxes	19,000	24,000	20,000	21,000
19- Maintenance	...	...	...	...
50- Other Charges	14,607	19,000	15,000	15,000
<b>Total - 2402-00-101-005</b>	12,01,045	15,21,000	13,61,000	16,62,000
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012- Setting up and strengthening of soil conservation & soil survey organisation [AG]				
01- Salaries				
01-Pay	10,43,720	8,01,000	22,05,000	22,71,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,43,149	1,77,000	4,19,000	10,58,000
03-House Rent Allowance	1,18,766	96,000	2,42,000	2,42,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	10,000	10,000	11,000
12-Medical Allowance	...	...	...	...
<b>Total - 2402-00-101-012-01</b>	13,05,635	10,84,000	28,76,000	35,82,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,555	12,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	5,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,706	5,000	4,000	4,000
04-Other Office Expenses	16,000	17,000	17,000	18,000
<b>Total - 2402-00-101-012-13</b>	19,706	22,000	21,000	22,000
50- Other Charges	24,939	32,000	25,000	26,000
<b>Total - 2402-00-101-012</b>	13,55,835	11,55,000	29,32,000	36,40,000
014- Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]				
01- Salaries				
01-Pay	1,13,25,240	1,22,82,000	1,01,09,000	1,04,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,48,842	26,78,000	19,21,000	48,52,000
03-House Rent Allowance	12,24,078	13,17,000	11,06,000	11,06,000
04-Ad hoc Bonus	36,000	42,000	40,000	42,000
07-Other Allowances	46,445	58,000	79,000	81,000
12-Medical Allowance	12,000	15,000	12,000	12,000
<b>Total - 2402-00-101-014-01</b>	1,41,92,605	1,63,92,000	1,32,67,000	1,65,05,000
02- Wages	9,60,524	9,88,000	8,90,000	9,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,674	12,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	52,570	52,000	52,000	53,000
13- Office Expenses				
01-Electricity	35,463	43,000	37,000	38,000
02-Telephone	23,356	39,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	65,878	83,000	68,000	70,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-101-014-13</b>	1,24,697	1,66,000	1,36,000	1,39,000
14- Rents, Rates and Taxes	1,43,062	1,88,000	1,50,000	1,58,000
16- Publications	5,000	1,000	1,000	2,000
19- Maintenance	23,850	30,000	25,000	26,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
50- Other Charges	33,995	43,000	35,000	36,000
<b>Total - 2402-00-101-014</b>	1,55,43,977	1,78,73,000	1,45,65,000	1,78,45,000
<b>Total - Administrative Expenditure</b>	3,84,39,779	4,37,76,000	3,88,63,000	4,79,03,000
<b>State Development Schemes</b>				
003- Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation [AG]				
50- Other Charges	...	78,00,000	3,90,000	1,00,000
<b>Total - 2402-00-101-003</b>	...	78,00,000	3,90,000	1,00,000
<b>Total - State Development Schemes</b>	...	78,00,000	3,90,000	1,00,000
<b>Total - 2402-00-101</b>	<b>3,84,39,779</b>	<b>5,15,76,000</b>	<b>3,92,53,000</b>	<b>4,80,03,000</b>
Voted	3,84,39,779	5,15,76,000	3,92,53,000	4,80,03,000
Charged	...	...	...	...

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

**102- Soil Conservation**

**Administrative Expenditure**

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

01- Salaries

01-Pay	74,15,400	82,55,000	82,51,000	84,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,11,448	18,16,000	15,68,000	39,61,000
03-House Rent Allowance	4,99,968	5,63,000	8,25,000	8,50,000
04-Ad hoc Bonus	18,000	24,000	20,000	20,000
07-Other Allowances	...	1,000	30,000	31,000
12-Medical Allowance	12,000	13,000	12,000	12,000

**Total - 2402-00-102-001-01**      89,56,816      1,06,72,000      1,07,06,000      1,33,73,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	2,67,183	2,85,000	2,50,000	2,58,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,820	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	...	10,000	3,000	4,000
13- Office Expenses				
01-Electricity	28,620	32,000	30,000	31,000
02-Telephone	...	5,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,220	23,000	22,000	23,000
<b>Total - 2402-00-102-001-13</b>	49,840	60,000	56,000	58,000
14- Rents, Rates and Taxes	9,800	23,000	18,000	18,000
19- Maintenance	5,000	6,000	5,000	5,000
50- Other Charges	37,848	48,000	39,000	40,000
<b>Total - 2402-00-102-001</b>	93,39,307	1,11,11,000	1,10,84,000	1,37,64,000
003- Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
01- Salaries				
01-Pay	5,34,81,706	5,77,12,000	5,29,31,000	5,45,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	73,20,143	1,26,97,000	1,00,57,000	2,54,06,000
03-House Rent Allowance	56,57,558	61,00,000	54,59,000	54,59,000
04-Ad hoc Bonus	1,80,800	1,80,000	1,80,000	1,82,000
07-Other Allowances	99,292	1,40,000	1,69,000	1,72,000
12-Medical Allowance	1,22,500	1,46,000	1,24,000	1,25,000
<b>Total - 2402-00-102-003-01</b>	6,68,61,999	7,69,75,000	6,89,20,000	8,58,63,000
02- Wages	96,88,519	90,27,000	91,70,000	94,45,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,871	26,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	39,466	48,000	48,000	49,000
13- Office Expenses				
01-Electricity	1,43,942	1,19,000	1,25,000	1,29,000
02-Telephone	53,933	67,000	56,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	6,300	12,000	7,000	7,000
04-Other Office Expenses	75,779	77,000	77,000	78,000
<b>Total - 2402-00-102-003-13</b>	2,79,954	2,75,000	2,65,000	2,72,000
14- Rents, Rates and Taxes	3,70,000	4,62,000	3,89,000	4,08,000
19- Maintenance	21,000	28,000	22,000	23,000
27- Minor Works/ Maintenance	2,36,894	2,97,000	2,00,000	2,06,000
50- Other Charges	44,948	57,000	46,000	47,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-102-003</b>	7,75,45,651	8,71,95,000	7,90,70,000	9,63,24,000
<b>010- Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]</b>				
<b>01- Salaries</b>				
01-Pay	6,05,70,988	6,49,53,000	6,13,98,000	6,32,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	82,64,540	1,42,90,000	1,16,66,000	2,94,70,000
03-House Rent Allowance	59,45,190	64,37,000	61,40,000	63,24,000
04-Ad hoc Bonus	1,08,000	1,14,000	1,08,000	1,14,000
07-Other Allowances	49,994	1,40,000	3,50,000	3,61,000
12-Medical Allowance	50,500	59,000	51,000	52,000
<b>Total - 2402-00-102-010-01</b>	7,49,89,212	8,59,93,000	7,97,13,000	9,95,61,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,099	32,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	77,131	1,49,000	1,00,000	1,02,000
<b>13- Office Expenses</b>				
01-Electricity	1,56,267	1,18,000	1,25,000	1,29,000
02-Telephone	97,395	1,18,000	1,00,000	1,03,000
03-Maintenance / P.O.L. for Office Vehicles	7,400	13,000	8,000	8,000
04-Other Office Expenses	78,000	80,000	81,000	83,000
<b>Total - 2402-00-102-010-13</b>	3,39,062	3,29,000	3,14,000	3,23,000
14- Rents, Rates and Taxes	3,52,133	4,45,000	3,70,000	3,89,000
19- Maintenance	19,930	23,000	21,000	22,000
27- Minor Works/ Maintenance	1,69,761	2,72,000	1,50,000	1,50,000
50- Other Charges	66,627	84,000	68,000	69,000
<b>Total - 2402-00-102-010</b>	8,39,03,140	9,54,02,000	8,78,73,000	10,79,67,000
<b>033- Soil conservation works in the upper catchment area of Kangsabati River [AG]</b>				
<b>01- Salaries</b>				
01-Pay	72,07,300	76,65,000	75,69,000	77,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,85,558	16,86,000	14,38,000	36,33,000
03-House Rent Allowance	7,47,060	7,96,000	7,62,000	7,80,000
04-Ad hoc Bonus	18,000	24,000	14,000	24,000
07-Other Allowances	82,426	3,000	1,40,000	1,43,000
12-Medical Allowance	...	1,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-102-033-01</b>	90,40,344	1,01,75,000	99,24,000	1,23,77,000
02- Wages	22,11,458	18,82,000	22,61,000	23,29,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	6,505	26,000	8,000	8,000
13- Office Expenses				
01-Electricity	71,230	53,000	60,000	64,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,600	20,000	10,000	10,000
04-Other Office Expenses	33,000	42,000	34,000	35,000
<b>Total - 2402-00-102-033-13</b>	1,13,830	1,15,000	1,04,000	1,09,000
14- Rents, Rates and Taxes	11,829	29,000	22,000	22,000
19- Maintenance	32,740	49,000	34,000	35,000
27- Minor Works/ Maintenance	8,999	11,000	8,000	8,000
50- Other Charges	91,968	1,16,000	94,000	96,000
<b>Total - 2402-00-102-033</b>	1,15,17,673	1,24,05,000	1,24,57,000	1,49,86,000
035- Assistance to West Bengal State Watershed Development Authority [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,01,324	85,00,000	85,00,000	90,19,000
<b>Total - 2402-00-102-035</b>	85,01,324	85,00,000	85,00,000	90,19,000
<b>Total - Administrative Expenditure</b>	19,08,07,095	21,46,13,000	19,89,84,000	24,20,60,000
<b>State Development Schemes</b>				
014- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,19,00,000	7,00,00,000	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2402-00-102-014</b>	23,19,00,000	7,00,00,000	...	...
028- Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. [AG]				
27- Minor Works/ Maintenance	5,00,000	10,20,000	7,65,000	5,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-102-028</b>	5,00,000	10,20,000	7,65,000	5,00,000
<b>039- Soil Health &amp; Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) (RKVY) [AG]</b>				
50- Other Charges	1,08,50,000	...	...	...
<b>Total - 2402-00-102-039</b>	1,08,50,000	...	...	...
<b>Total - State Development Schemes</b>	24,32,50,000	7,10,20,000	7,65,000	5,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>023- Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	34,78,00,000	...	...	...
<b>Total - 2402-00-102-023</b>	34,78,00,000	...	...	...
<b>038- Soil Health &amp; Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) (RKVY) [AG]</b>				
50- Other Charges	1,62,75,000	...	...	...
<b>Total - 2402-00-102-038</b>	1,62,75,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	36,40,75,000	...	...	...
<b>Total - 2402-00-102</b>	<b>79,81,32,095</b>	<b>28,56,33,000</b>	<b>19,97,49,000</b>	<b>24,25,60,000</b>
Voted	79,81,32,095	28,56,33,000	19,97,49,000	24,25,60,000
Charged	...	...	...	...

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

**109- Extension and Training**

**Administrative Expenditure**

<b>001- Training in Soil Conservation [AG]</b>				
<b>01- Salaries</b>				
01-Pay	32,36,800	35,21,000	19,09,000	19,66,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,41,064	7,74,000	3,63,000	9,16,000
03-House Rent Allowance	2,02,176	2,25,000	1,98,000	1,98,000
04-Ad hoc Bonus	12,000	18,000	18,000	20,000
07-Other Allowances	50,000	...	85,000	87,000
12-Medical Allowance	8,000	8,000	8,000	8,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-109-001-01</b>	39,50,040	45,46,000	25,81,000	31,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	5,000	5,000
13- Office Expenses				
01-Electricity	46,084	57,000	48,000	49,000
02-Telephone	10,789	14,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	22,000	22,000	22,000	23,000
<b>Total - 2402-00-109-001-13</b>	78,873	93,000	81,000	83,000
16- Publications	...	...	...	...
19- Maintenance	24,000	29,000	25,000	26,000
50- Other Charges	22,000	30,000	22,000	22,000
<b>Total - 2402-00-109-001</b>	40,74,913	47,04,000	27,14,000	33,31,000
002- Establishment of Soil Conservation Demonstration cum Observation [AG]				
01- Salaries				
01-Pay	45,76,708	48,67,000	45,03,000	46,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,19,250	10,70,000	8,56,000	21,61,000
03-House Rent Allowance	4,28,076	4,57,000	4,50,000	4,64,000
04-Ad hoc Bonus	18,000	24,000	20,000	20,000
07-Other Allowances	6,000	10,000	10,000	10,000
12-Medical Allowance	12,000	12,000	12,000	12,000
<b>Total - 2402-00-109-002-01</b>	56,60,034	64,40,000	58,51,000	73,05,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	33,000	25,000	25,000
13- Office Expenses				
01-Electricity	18,050	22,000	19,000	20,000
02-Telephone	2,402	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	13,000	16,000	13,000	13,000
04-Other Office Expenses	59,000	60,000	60,000	62,000
<b>Total - 2402-00-109-002-13</b>	92,452	1,01,000	95,000	98,000
14- Rents, Rates and Taxes	9,960	48,000	36,000	36,000
19- Maintenance	16,000	20,000	16,000	16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	46,000	58,000	47,000	48,000
<b>Total - 2402-00-109-002</b>	58,24,446	67,00,000	60,70,000	75,28,000
<b>Total - Administrative Expenditure</b>	98,99,359	1,14,04,000	87,84,000	1,08,59,000
<b>Total - 2402-00-109</b>	<b>98,99,359</b>	<b>1,14,04,000</b>	<b>87,84,000</b>	<b>1,08,59,000</b>
Voted	98,99,359	1,14,04,000	87,84,000	1,08,59,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2402-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

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

27- Minor Works/ Maintenance

5,00,000	10,20,000	7,65,000	5,00,000
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<b>Total - 2402-00-789-001</b>	5,00,000	10,20,000	7,65,000	5,00,000
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006- Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

8,55,33,333	4,00,00,000	...	...
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<b>Total - 2402-00-789-006</b>	8,55,33,333	4,00,00,000	...	...
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011- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) (RKVY) [AG]

50- Other Charges

36,17,000	...	...	...
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<b>Total - 2402-00-789-011</b>	36,17,000	...	...	...
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<b>Total - State Development Schemes</b>	8,96,50,333	4,10,20,000	7,65,000	5,00,000
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**State Development Schemes (Central Assistance)**

005- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) (OCASPS) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

12,84,00,000	...	...	...
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<b>Total - 2402-00-789-005</b>	12,84,00,000	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) (RKVY) [AG]				
50- Other Charges	54,25,000	...	...	...
<b>Total - 2402-00-789-010</b>	54,25,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	13,38,25,000	...	...	...
<b>Total - 2402-00-789</b>	<b>22,34,75,333</b>	<b>4,10,20,000</b>	<b>7,65,000</b>	<b>5,00,000</b>
Voted	22,34,75,333	4,10,20,000	7,65,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2402-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
008- Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,00,000	...	...	...
<b>Total - 2402-00-796-008</b>	1,32,00,000	...	...	...
010- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) (RKVY) [AG]				
50- Other Charges	8,83,000	...	...	...
<b>Total - 2402-00-796-010</b>	8,83,000	...	...	...
<b>Total - State Development Schemes</b>	1,40,83,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
007- Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,00,000	...	...	...
<b>Total - 2402-00-796-007</b>	1,98,00,000	...	...	...
009- Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) (RKVY) [AG]				
50- Other Charges	13,25,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2402-00-796-009</b>	13,25,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2,11,25,000	...	...	...
<b>Total - 2402-00-796</b>	<b>3,52,08,000</b>	...	...	...
Voted	3,52,08,000	...	...	...
Charged	...	...	...	...

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

**001- Direction and Administration**

Administrative Expenditure

001-Strengthening of Soil Conservation Organisation [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...                      ...                      ...                      ...

*Total - 001 - Deduct - Recoveries*

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

**101- Soil Survey and Testing**

Administrative Expenditure

001-Detailed Soil Survey of West Bengal [AG]

70-Deduct Recoveries

01-Others

...                      ...                      ...                      ...

02-W.B.H.S. 2008

...                      ...                      ...                      ...

004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...                      ...                      ...                      ...

005-Survey and Categorisation of Waste Lands [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...                      ...                      ...                      ...

012-Setting up and strengthening of soil conservation & soil survey organisation [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...                      ...                      ...                      ...

014-Soil Conservation Survey and Land use Planning for Agricultural Purposes [AG]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
<b>102- Soil Conservation</b>				
Administrative Expenditure				
001-Soil and Water Conservation on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Protective Afforestation and Erosion Control on Landslides,Slips,Stream Banks etc. in Forest Areas [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Soil conservation works in the upper catchment area of Kangsabati River [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-6,000	-4,000	-4,000
<b>109- Extension and Training</b>				
Administrative Expenditure				
001-Training in Soil Conservation [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Establishment of Soil Conservation Demonstration cum Observation [AG]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
014-Implementation of Integrated Watershed Management Programme (IWMP) (State Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	-13,000	...	...	...
024-Refund of State Share of Integrated Watershed Development Programme under PMKSY (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
025-Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code: 9145) (State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
023-Integrated Watershed Management Programme (IWMP)(Central Share) (OCASPS) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-13,000	-3,000	...	...
<i>Total - 2402 - Deduct - Recoveries</i>	-13,000	-12,000	-11,000	-11,000

**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 234,83,79,000

Charged Rs. Nil

Total Rs. 234,83,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	234,83,79,000	...	234,83,79,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	234,83,70,000	...	234,83,70,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
• Administrative Expenditure	15,67,69,270	17,40,13,000	15,86,76,000	19,42,13,000
• State Development Schemes	...	17,60,000	10,59,000	9,00,000
<b>Total - 004</b>	<b>15,67,69,270</b>	<b>17,57,73,000</b>	<b>15,97,35,000</b>	<b>19,51,13,000</b>
<b>277- Education</b>				
• Administrative Expenditure	184,95,11,933	197,60,46,000	189,45,96,000	201,81,70,000
• State Development Schemes	1,59,77,545	7,02,00,000	6,49,88,000	4,25,00,000
<b>Total - 277</b>	<b>186,54,89,478</b>	<b>204,62,46,000</b>	<b>195,95,84,000</b>	<b>206,06,70,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	1,38,42,544	7,02,00,000	6,49,88,000	4,29,00,000
<b>Total - 789</b>	<b>1,38,42,544</b>	<b>7,02,00,000</b>	<b>6,49,88,000</b>	<b>4,29,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	1,37,39,210	7,03,60,000	6,51,08,000	3,75,00,000
<b>Total - 796</b>	<b>1,37,39,210</b>	<b>7,03,60,000</b>	<b>6,51,08,000</b>	<b>3,75,00,000</b>
<b>Total - 01</b>	<b>204,98,40,502</b>	<b>236,25,79,000</b>	<b>224,94,15,000</b>	<b>233,61,83,000</b>
<b>02 - SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
• Administrative Expenditure	97,89,647	1,12,11,000	1,00,43,000	1,21,96,000
• State Development Schemes	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 004</b>	<b>97,89,647</b>	<b>1,12,11,000</b>	<b>1,00,43,000</b>	<b>1,21,96,000</b>
<b>Total - 02</b>	<b>97,89,647</b>	<b>1,12,11,000</b>	<b>1,00,43,000</b>	<b>1,21,96,000</b>
<b>Grand Total - Gross</b>	<b>205,96,30,149</b>	<b>237,37,90,000</b>	<b>225,94,58,000</b>	<b>234,83,79,000</b>
Voted	205,96,30,149	237,37,90,000	225,94,58,000	234,83,79,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>201,60,70,850</b>	<b>216,12,70,000</b>	<b>206,33,15,000</b>	<b>222,45,79,000</b>
<b>State Development Schemes</b>	<b>4,35,59,299</b>	<b>21,25,20,000</b>	<b>19,61,43,000</b>	<b>12,38,00,000</b>
<i>Deduct Recoveries</i>	<b>-8,571</b>	<b>-24,000</b>	<b>-9,000</b>	<b>-9,000</b>
<b>Grand Total - Net</b>	<b>205,96,21,578</b>	<b>237,37,66,000</b>	<b>225,94,49,000</b>	<b>234,83,70,000</b>
Voted	205,96,21,578	237,37,66,000	225,94,49,000	234,83,70,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
001- Agricultural Experiments and Research [AG]				
01- Salaries				
01-Pay	7,12,47,355	7,54,21,000	6,96,60,000	7,17,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	97,18,009	1,65,93,000	1,32,35,000	3,34,36,000
03-House Rent Allowance	68,21,169	72,00,000	69,66,000	71,75,000
04-Ad hoc Bonus	4,56,100	4,40,000	5,02,000	5,07,000
07-Other Allowances	50,997	1,19,000	1,80,000	90,000
12-Medical Allowance	97,283	1,60,000	1,20,000	1,24,000
<b>Total - 2415-01-004-001-01</b>	8,83,90,913	9,99,33,000	9,06,63,000	11,30,82,000
02- Wages	1,31,94,610	1,18,98,000	1,13,76,000	1,17,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	50,551	52,000	52,000	54,000
12- Medical Reimbursements under WBHS 2008	9,32,477	2,35,000	2,59,000	2,85,000
13- Office Expenses				
01-Electricity	6,27,188	6,60,000	6,52,000	6,72,000
02-Telephone	60,111	1,00,000	75,000	77,000
03-Maintenance / P.O.L. for Office Vehicles	1,22,299	1,56,000	1,27,000	1,31,000
04-Other Office Expenses	2,05,475	2,61,000	2,13,000	2,19,000
<b>Total - 2415-01-004-001-13</b>	10,15,073	11,77,000	10,67,000	10,99,000
14- Rents, Rates and Taxes	5,34,059	5,73,000	5,61,000	5,89,000
19- Maintenance	90,877	1,13,000	94,000	97,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	1,00,000	1,24,000	1,03,000	1,06,000
<b>Total - 2415-01-004-001-21</b>	1,00,000	1,24,000	1,03,000	1,06,000
27- Minor Works/ Maintenance	18,023	33,000	9,000	9,000
50- Other Charges	6,56,377	6,25,000	6,25,000	6,70,000
99- Employees Provident Fund	...	...	...	...
<b>Total - 2415-01-004-001</b>	10,49,82,960	11,47,63,000	10,48,09,000	12,77,08,000
002- All India Co-ordinated Research projects on Oilseed [AG]				
01- Salaries				
01-Pay	60,37,116	65,20,000	69,40,000	71,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,21,335	14,35,000	13,19,000	33,31,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	3,27,384	3,58,000	6,94,000	7,15,000
04-Ad hoc Bonus	12,000	16,000	13,000	13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	3,000	7,000	6,000	6,000
<b>Total - 2415-01-004-002-01</b>	72,00,835	83,36,000	89,72,000	1,12,13,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,337	12,000	9,000	9,000
12- Medical Reimbursements under WBHS 2008	65,350	16,000	30,000	31,000
13- Office Expenses				
01-Electricity	77,133	81,000	80,000	82,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	23,000	29,000	24,000	25,000
04-Other Office Expenses	19,993	26,000	21,000	22,000
<b>Total - 2415-01-004-002-13</b>	1,20,126	1,37,000	1,26,000	1,30,000
50- Other Charges	43,295	56,000	44,000	45,000
<b>Total - 2415-01-004-002</b>	74,37,943	85,57,000	91,81,000	1,14,28,000
003- Study of Water Management of Crops [AG]				
01- Salaries				
01-Pay	1,03,34,160	1,12,54,000	98,31,000	1,01,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,02,432	24,76,000	18,68,000	47,19,000
03-House Rent Allowance	9,70,803	10,63,000	9,83,000	10,13,000
04-Ad hoc Bonus	36,000	42,000	40,000	40,000
07-Other Allowances	...	1,000	15,000	16,000
12-Medical Allowance	12,000	13,000	12,000	12,000
<b>Total - 2415-01-004-003-01</b>	1,27,55,395	1,48,49,000	1,27,49,000	1,59,26,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	1,67,058	66,000	1,20,000	81,000
13- Office Expenses				
01-Electricity	90,827	1,00,000	1,30,000	1,35,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	3,000	3,000
04-Other Office Expenses	15,877	21,000	16,000	16,000
<b>Total - 2415-01-004-003-13</b>	1,06,704	1,26,000	1,49,000	1,54,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	19,000	24,000	20,000	21,000
50- Other Charges	1,37,810	1,76,000	1,41,000	1,44,000
<b>Total - 2415-01-004-003</b>	1,31,85,967	1,52,42,000	1,31,81,000	1,63,28,000
004- All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
005- Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]				
01- Salaries				
01-Pay	27,30,833	28,80,000	32,44,000	33,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,73,497	6,34,000	6,16,000	15,57,000
03-House Rent Allowance	3,27,316	3,46,000	3,87,000	3,87,000
04-Ad hoc Bonus	24,000	27,000	40,000	41,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	10,283	9,000	10,000	10,000
<b>Total - 2415-01-004-005-01</b>	34,65,929	38,96,000	42,97,000	53,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	4,020	31,000	8,000	8,000
13- Office Expenses				
01-Electricity	2,28,891	2,56,000	2,38,000	2,45,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	14,357	18,000	15,000	15,000
04-Other Office Expenses	16,583	21,000	17,000	18,000
<b>Total - 2415-01-004-005-13</b>	2,59,831	2,95,000	2,70,000	2,78,000
50- Other Charges	63,475	79,000	65,000	66,000
99- Employees Provident Fund	...	...	...	...
<b>Total - 2415-01-004-005</b>	37,93,255	43,05,000	46,42,000	56,90,000
007- Assistance to Research Projects adopted by Adaptive Research Council [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
99- Employees Provident Fund	...	...	...	...
008- Potato Research and Development [AG]				
01- Salaries				
01-Pay	30,87,600	33,32,000	31,63,000	32,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,16,628	7,35,000	6,01,000	15,18,000
03-House Rent Allowance	3,61,950	3,88,000	3,77,000	3,77,000
04-Ad hoc Bonus	36,000	42,000	40,000	40,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	37,000	56,000	42,000	42,000
<b>Total - 2415-01-004-008-01</b>	39,39,178	45,53,000	42,23,000	52,35,000
02- Wages	6,93,636	6,56,000	7,47,000	7,69,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	25,860	32,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	6,84,895	7,43,000	7,12,000	7,33,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	7,750	9,000	8,000	8,000
04-Other Office Expenses	11,000	13,000	11,000	11,000
<b>Total - 2415-01-004-008-13</b>	7,03,645	7,65,000	7,31,000	7,52,000
21- Materials and Supplies/Stores and Equipment				
04-Others	11,000	13,000	11,000	11,000
50- Other Charges	54,000	70,000	55,000	56,000
99- Employees Provident Fund	...	11,000	5,000	5,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2415-01-004-008</b>	54,27,319	61,00,000	57,99,000	68,56,000
<b>009- All India Co-ordinated Research Project on Chickpea [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	77,051	84,000	80,000	82,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	12,000	15,000	12,000	12,000
04-Other Office Expenses	12,895	17,000	13,000	13,000
<b>Total - 2415-01-004-009-13</b>	1,01,946	1,16,000	1,05,000	1,07,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	...	...	...
50- Other Charges	10,970	13,000	11,000	11,000
<b>Total - 2415-01-004-009</b>	1,12,916	1,29,000	1,16,000	1,18,000
<b>010- All India co-ordinated Rice Improvement Project [AG]</b>				
<b>01- Salaries</b>				
01-Pay	1,19,10,066	1,27,00,000	1,09,82,000	1,13,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,27,808	27,82,000	20,87,000	52,71,000
03-House Rent Allowance	9,94,237	10,58,000	10,98,000	11,31,000
04-Ad hoc Bonus	6,000	8,000	7,000	7,000
05-Interim Relief	...	...	...	...
07-Other Allowances	44,971	...	30,000	40,000
12-Medical Allowance	6,000	13,000	10,000	10,000
<b>Total - 2415-01-004-010-01</b>	1,45,89,082	1,65,61,000	1,42,14,000	1,77,70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,000	11,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	9,600	53,000	14,000	14,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	1,03,750	1,33,000	1,08,000	1,11,000
02-Telephone	34,684	41,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	8,838	6,000	9,000	9,000
04-Other Office Expenses	43,056	57,000	45,000	46,000
<b>Total - 2415-01-004-010-13</b>	1,90,328	2,37,000	1,98,000	2,03,000
50- Other Charges	4,790	7,000	5,000	5,000
<b>Total - 2415-01-004-010</b>	1,47,96,800	1,68,69,000	1,44,34,000	1,79,95,000
016- Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
01- Salaries				
01-Pay	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
024- Development to Adaptive Research (including Dryland Research) [AG]				
01- Salaries				
01-Pay	55,78,000	59,28,000	48,68,000	50,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,62,692	13,04,000	9,25,000	23,37,000
03-House Rent Allowance	5,10,048	5,43,000	4,87,000	5,01,000
04-Ad hoc Bonus	30,000	36,000	33,000	33,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	30,000	31,000	30,000	30,000
<b>Total - 2415-01-004-024-01</b>	69,10,740	78,42,000	63,43,000	79,15,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,992	22,000	18,000	19,000
12- Medical Reimbursements under WBHS 2008	...	43,000	43,000	43,000
13- Office Expenses				
01-Electricity	14,298	23,000	18,000	18,000
02-Telephone	12,656	15,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,993	22,000	18,000	19,000
<b>Total - 2415-01-004-024-13</b>	43,947	60,000	49,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	22,704	33,000	23,000	24,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	37,727	48,000	38,000	39,000
<b>Total - 2415-01-004-024</b>	70,32,110	80,48,000	65,14,000	80,90,000
<b>026- All India Co-ordinated Research Project on MULLARP [AG]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	15,67,69,270	17,40,13,000	15,86,76,000	19,42,13,000
<b>State Development Schemes</b>				
<b>006- Assistance to Research Projects adopted by Adaptive Research Council [AG]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	10,20,000	10,20,000	5,00,000
<b>Total - 2415-01-004-006</b>	...	10,20,000	10,20,000	5,00,000
<b>012- Scheme for Survey of Micro-Nutrient Studies [AG]</b>				
12- Medical Reimbursements under WBHS 2008	...	4,10,000	21,000	1,00,000
19- Maintenance	...	1,10,000	6,000	1,00,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	1,10,000	6,000	1,00,000
50- Other Charges	...	1,10,000	6,000	1,00,000
<b>Total - 2415-01-004-012</b>	...	7,40,000	39,000	4,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	...	17,60,000	10,59,000	9,00,000
<b>Total - 2415-01-004</b>	<b>15,67,69,270</b>	<b>17,57,73,000</b>	<b>15,97,35,000</b>	<b>19,51,13,000</b>
Voted	15,67,69,270	17,57,73,000	15,97,35,000	19,51,13,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION**

**01 - CROP HUSBANDRY**

**277- Education**

**Administrative Expenditure**

001- Bidhan Chandra Krishi Viswa Vidyalaya [AG]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

11- Travel Expenses

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

**Total - 2415-01-277-001**

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...	...	...	...
...	...	...	...
72,40,63,180	76,22,00,000	72,07,64,000	74,23,87,000
56,37,43,484	60,60,00,000	58,91,12,000	64,54,49,000
128,78,06,664	136,82,00,000	130,98,76,000	138,78,36,000

002- Small Workshop Scheme in Development Blocks [AG]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	27,000	33,000	25,000	26,000
04-Other Office Expenses	59,977	74,000	62,000	64,000
<b>Total - 2415-01-277-002-13</b>	86,977	1,07,000	87,000	90,000
14- Rents, Rates and Taxes	12,114	53,000	40,000	40,000
21- Materials and Supplies/Stores and Equipment				
04-Others	23,978	30,000	25,000	26,000
50- Other Charges	1,08,920	1,50,000	1,11,000	1,13,000
<b>Total - 2415-01-277-002</b>	2,31,989	3,40,000	2,63,000	2,69,000
005- Uttar Banga Krishi Vishwa Vidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,21,32,347	18,33,40,000	15,66,96,000	16,13,97,000
36- Grants-in-aid-Salaries	40,93,40,933	42,41,66,000	42,77,61,000	46,86,68,000
<b>Total - 2415-01-277-005</b>	56,14,73,280	60,75,06,000	58,44,57,000	63,00,65,000
010- Medical Reimbursement for State Aided University Teachers & Officials [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	184,95,11,933	197,60,46,000	189,45,96,000	201,81,70,000
<b>State Development Schemes</b>				
003- Uttar Banga Krishi Viswavidyalaya [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,54,558	2,94,00,000	2,20,50,000	25,00,000
35- Grants for creation of Capital Assets	...	...	21,38,000	70,00,000
<b>Total - 2415-01-277-003</b>	22,54,558	2,94,00,000	2,41,88,000	95,00,000
007- Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,37,22,987	4,08,00,000	4,08,00,000	3,00,00,000
35- Grants for creation of Capital Assets	...	...	...	30,00,000
<b>Total - 2415-01-277-007</b>	1,37,22,987	4,08,00,000	4,08,00,000	3,30,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	1,59,77,545	7,02,00,000	6,49,88,000	4,25,00,000
<b>Total - 2415-01-277</b>	<b>186,54,89,478</b>	<b>204,62,46,000</b>	<b>195,95,84,000</b>	<b>206,06,70,000</b>
Voted	186,54,89,478	204,62,46,000	195,95,84,000	206,06,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - CROP HUSBANDRY**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

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

31- Grants-in-aid-GENERAL

02-Other Grants

1,15,87,986      4,08,00,000      4,08,00,000      2,90,00,000

**Total - 2415-01-789-001**

**1,15,87,986      4,08,00,000      4,08,00,000      2,90,00,000**

002- Uttar Banga Krishi ViswaVidyalaya [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

22,54,558      2,94,00,000      2,20,50,000      39,00,000

35- Grants for creation of Capital Assets

...      ...      21,38,000      1,00,00,000

**Total - 2415-01-789-002**

**22,54,558      2,94,00,000      2,41,88,000      1,39,00,000**

**Total - State Development Schemes**

**1,38,42,544      7,02,00,000      6,49,88,000      4,29,00,000**

**Total - 2415-01-789**

**1,38,42,544      7,02,00,000      6,49,88,000      4,29,00,000**

Voted

1,38,42,544      7,02,00,000      6,49,88,000      4,29,00,000

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 2415-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - CROP HUSBANDRY**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

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

31- Grants-in-aid-GENERAL

02-Other Grants

1,15,87,986      4,08,00,000      4,08,00,000      2,50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2415-01-796-001</b>	1,15,87,986	4,08,00,000	4,08,00,000	2,50,00,000
<b>002- Uttar Banga Krishi ViswaVidyalaya [AG]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	21,51,224	2,95,60,000	2,21,70,000	50,00,000
35- Grants for creation of Capital Assets	...	...	21,38,000	75,00,000
<b>Total - 2415-01-796-002</b>	21,51,224	2,95,60,000	2,43,08,000	1,25,00,000
<b>Total - State Development Schemes</b>	1,37,39,210	7,03,60,000	6,51,08,000	3,75,00,000
<b>Total - 2415-01-796</b>	<b>1,37,39,210</b>	<b>7,03,60,000</b>	<b>6,51,08,000</b>	<b>3,75,00,000</b>
Voted	1,37,39,210	7,03,60,000	6,51,08,000	3,75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415-02-004 - RESEARCH**

**02 - SOIL AND WATER CONSERVATION**

**004- Research**

**Administrative Expenditure**

**001- Soil Conservation Research Station- [AG]**

**01- Salaries**

01-Pay	66,53,712	74,75,000	65,30,000	67,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,08,436	16,45,000	12,41,000	31,34,000
03-House Rent Allowance	6,85,764	5,23,000	6,54,000	6,73,000
04-Ad hoc Bonus	66,000	78,000	73,000	74,000
07-Other Allowances	14,657	12,000	25,000	26,000
12-Medical Allowance	75,500	1,03,000	78,000	78,000

**Total - 2415-02-004-001-01**      84,04,069      98,36,000      86,01,000      1,07,11,000

02- Wages	9,27,944	8,80,000	9,86,000	10,16,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	5,000	3,000	3,000
<b>13- Office Expenses</b>				
01-Electricity	77,142	63,000	70,000	72,000
02-Telephone	18,259	20,000	19,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	37,279	43,000	39,000	40,000
04-Other Office Expenses	1,80,000	2,25,000	1,86,000	1,92,000

**Total - 2415-02-004-001-13**      3,12,680      3,51,000      3,14,000      3,24,000

50- Other Charges      1,44,954      1,39,000      1,39,000      1,42,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2415-02-004-001</b>	97,89,647	1,12,11,000	1,00,43,000	1,21,96,000
<b>Total - Administrative Expenditure</b>	97,89,647	1,12,11,000	1,00,43,000	1,21,96,000
<b>State Development Schemes</b>				
003- Scheme for Establishment of Soil Conservation Research Station [AG]				
36- Grants-in-aid-Salaries				
<b>Total - 2415-02-004</b>	<b>97,89,647</b>	<b>1,12,11,000</b>	<b>1,00,43,000</b>	<b>1,21,96,000</b>
Voted	97,89,647	1,12,11,000	1,00,43,000	1,21,96,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**004- Research**

Administrative Expenditure

001-Agricultural Experiments and Research [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

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

70-Deduct Recoveries

01-Others

...      -1,000      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

003-Study of Water Management of Crops [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

004-All India Co-ordinated Research Projects on Sugarcane in West Bengal- [AG]

70-Deduct Recoveries

01-Others

...      -1,000      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

005-Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy [AG]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

007-Assistance to Research Projects adopted by Adaptive Research Council [AG]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Potato Research and Development [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-All India Co-ordinated Research Project on Chickpea [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-All India co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Scheme for Study of Post-Harvest Physiology of Fruits [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
017-All India Co-ordinated Pulses Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Agricultural Intensification Project Fram Implements Burdwan Research Centre [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Operational Research Project on Integrated Control of Rice Pests- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Development to Adaptive Research (including Dryland Research) [AG]				
70-Deduct Recoveries				
01-Others	-5	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
026-All India Co-ordinated Research Project on MULLARP [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Assistance to Research Projects adopted by Adaptive Research Council [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Scheme for Survey of Micro-Nutrient Studies [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-5	-16,000	-5,000	-5,000
<hr/>				
<b>277- Education</b>				
Administrative Expenditure				
001-Bidhan Chandra Krishi Viswa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	-6,441	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Small Workshop Scheme in Development Blocks [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Uttar Banga Krishi Vishwa Vidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Workshop under Directorate of Agricultural Engineering [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Uttar Banga Krishi Viswavidyalaya [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-6,441	-3,000	-2,000	-2,000
<hr/>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
001-Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
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<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-All India Co-ordinated Rice Improvement Project [AG]				
70-Deduct Recoveries				
01-Others	-2,125	-1,000	...	...
003-Educational Institutions/Vishwa Vidyalays [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Agricultural Experiments and Research [AG] [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Small workshop Scheme in Development blocks(AG) [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
-----				
<i>Total - 911 - Deduct - Recoveries</i>	-2,125	-4,000	-1,000	-1,000
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<b>02- SOIL AND WATER CONSERVATION</b>				
<b>004- Research</b>				
Administrative Expenditure				
001-Soil Conservation Research Station- [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
-----				
<b><i>Total - 2415 - Deduct - Recoveries</i></b>	-8,571	-24,000	-9,000	-9,000
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**REVENUE EXPENDITURE**

DEMAND No. 05

Agriculture Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 665,52,00,000

Charged Rs. Nil

Total Rs. 665,52,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	665,52,00,000	...	665,52,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	665,52,00,000	...	665,52,00,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
• State Development Schemes	7,78,41,334	...	...	...
• State Development Schemes (Central Assistance)	11,67,62,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	154,90,24,453	324,61,00,000	235,52,00,000	468,85,00,000
<b>Total - 103</b>	<b>174,36,27,787</b>	<b>324,61,00,000</b>	<b>235,52,00,000</b>	<b>468,85,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	2,58,74,000	...	...	...
• State Development Schemes (Central Assistance)	3,88,11,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	47,67,02,581	98,03,00,000	98,99,80,000	147,57,00,000
<b>Total - 789</b>	<b>54,13,87,581</b>	<b>98,03,00,000</b>	<b>98,99,80,000</b>	<b>147,57,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	63,86,000	...	...	...
• State Development Schemes (Central Assistance)	95,79,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	10,86,69,704	58,48,70,000	50,90,78,000	49,10,00,000
<b>Total - 796</b>	<b>12,46,34,704</b>	<b>58,48,70,000</b>	<b>50,90,78,000</b>	<b>49,10,00,000</b>
<b>Grand Total - Gross</b>	<b>240,96,50,072</b>	<b>481,12,70,000</b>	<b>385,42,58,000</b>	<b>665,52,00,000</b>
Voted	240,96,50,072	481,12,70,000	385,42,58,000	665,52,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>11,01,01,334</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>16,51,52,000</b>	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>213,43,96,738</b>	<b>481,12,70,000</b>	<b>385,42,58,000</b>	<b>665,52,00,000</b>
<i>Central Share</i>	<i>128,06,38,043</i>	<i>288,67,62,000</i>	<i>231,25,54,800</i>	<i>399,31,20,000</i>
<i>State Share</i>	<i>85,37,58,695</i>	<i>192,45,08,000</i>	<i>154,17,03,200</i>	<i>266,20,80,000</i>
<b>Deduct Recoveries</b>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	<b>240,96,50,072</b>	<b>481,12,69,000</b>	<b>385,42,58,000</b>	<b>665,52,00,000</b>
<i>Voted</i>	<i>240,96,50,072</i>	<i>481,12,69,000</i>	<i>385,42,58,000</i>	<i>665,52,00,000</i>
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS</b>				
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
<b>State Development Schemes</b>				
002- Food and Nutrition Security (Krishionnati Yojana) (State share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,78,41,334	...	...	...
<b>Total - 2435-60-103-002</b>	7,78,41,334	...	...	...
<b>Total - State Development Schemes</b>				
<b>State Development Schemes (Central Assistance)</b>				
001- Food and Nutrition Security (Krishionnati Yojana) ( Central share) (OCASPS) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,67,62,000	...	...	...
<b>Total - 2435-60-103-001</b>	11,67,62,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,03,98,531	57,60,00,000	57,60,00,000	80,00,00,000
<b>Total - 2435-60-103-003</b>	44,03,98,531	57,60,00,000	57,60,00,000	80,00,00,000
<i>Central Share</i>	26,42,39,119	34,56,00,000	34,56,00,000	48,00,00,000
<i>State Share</i>	17,61,59,412	23,04,00,000	23,04,00,000	32,00,00,000
004- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges				
	6,49,66,277	17,50,00,000	13,12,50,000	25,00,00,000
<b>Total - 2435-60-103-004</b>	6,49,66,277	17,50,00,000	13,12,50,000	25,00,00,000
<i>Central Share</i>	3,89,79,766	10,50,00,000	7,87,50,000	15,00,00,000
<i>State Share</i>	2,59,86,511	7,00,00,000	5,25,00,000	10,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>005- Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) (SPARSH) [AG]</b>				
50- Other Charges	31,31,13,391	18,20,00,000	18,20,00,000	30,00,00,000
<b>Total - 2435-60-103-005</b>	31,31,13,391	18,20,00,000	18,20,00,000	30,00,00,000
<i>Central Share</i>	18,78,68,035	10,92,00,000	10,92,00,000	18,00,00,000
<i>State Share</i>	12,52,45,356	7,28,00,000	7,28,00,000	12,00,00,000
<b>006- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]</b>				
50- Other Charges	39,92,94,629	168,30,00,000	76,22,50,000	210,10,00,000
<b>Total - 2435-60-103-006</b>	39,92,94,629	168,30,00,000	76,22,50,000	210,10,00,000
<i>Central Share</i>	23,95,76,777	100,98,00,000	45,73,50,000	126,06,00,000
<i>State Share</i>	15,97,17,852	67,32,00,000	30,49,00,000	84,04,00,000
<b>011- Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) (SPARSH) [AG]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	17,88,08,440	38,44,00,000	35,44,00,000	60,00,00,000
<b>Total - 2435-60-103-011</b>	17,88,08,440	38,44,00,000	35,44,00,000	60,00,00,000
<i>Central Share</i>	10,72,85,064	23,06,40,000	21,26,40,000	36,00,00,000
<i>State Share</i>	7,15,23,376	15,37,60,000	14,17,60,000	24,00,00,000
<b>012- Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) (SPARSH) [AG]</b>				
50- Other Charges	5,64,61,175	12,00,00,000	12,00,00,000	18,00,00,000
<b>Total - 2435-60-103-012</b>	5,64,61,175	12,00,00,000	12,00,00,000	18,00,00,000
<i>Central Share</i>	3,38,76,705	7,20,00,000	7,20,00,000	10,80,00,000
<i>State Share</i>	2,25,84,470	4,80,00,000	4,80,00,000	7,20,00,000
<b>013- Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) (SPARSH) [AG]</b>				
50- Other Charges	9,59,82,010	10,10,00,000	20,88,84,000	30,00,00,000
<b>Total - 2435-60-103-013</b>	9,59,82,010	10,10,00,000	20,88,84,000	30,00,00,000
<i>Central Share</i>	5,75,89,206	6,06,00,000	12,53,30,400	18,00,00,000
<i>State Share</i>	3,83,92,804	4,04,00,000	8,35,53,600	12,00,00,000
<b>014- Agro-forestry under RKVY (SNA-SPARSH) (SPARSH) [AG]</b>				
50- Other Charges	...	2,22,00,000	1,66,50,000	3,00,00,000
<b>Total - 2435-60-103-014</b>	...	2,22,00,000	1,66,50,000	3,00,00,000
<i>Central Share</i>	...	1,33,20,000	99,90,000	1,80,00,000
<i>State Share</i>	...	88,80,000	66,60,000	1,20,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2435-60-789-001</b>	3,88,11,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	3,88,11,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	14,26,82,685	20,20,00,000	20,20,00,000	22,22,00,000
<b>Total - 2435-60-789-003</b>	14,26,82,685	20,20,00,000	20,20,00,000	22,22,00,000
<i>Central Share</i>	8,56,09,611	12,12,00,000	12,12,00,000	13,33,20,000
<i>State Share</i>	5,70,73,074	8,08,00,000	8,08,00,000	8,88,80,000
004- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges				
	1,96,48,361	10,85,00,000	8,13,75,000	5,00,00,000
<b>Total - 2435-60-789-004</b>	1,96,48,361	10,85,00,000	8,13,75,000	5,00,00,000
<i>Central Share</i>	1,17,89,017	6,51,00,000	4,88,25,000	3,00,00,000
<i>State Share</i>	78,59,344	4,34,00,000	3,25,50,000	2,00,00,000
005- Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges				
	9,40,66,174	10,10,00,000	10,10,00,000	20,00,00,000
<b>Total - 2435-60-789-005</b>	9,40,66,174	10,10,00,000	10,10,00,000	20,00,00,000
<i>Central Share</i>	5,64,39,704	6,06,00,000	6,06,00,000	12,00,00,000
<i>State Share</i>	3,76,26,470	4,04,00,000	4,04,00,000	8,00,00,000
006- Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges				
	...	12,00,000	16,67,000	25,00,000
<b>Total - 2435-60-789-006</b>	...	12,00,000	16,67,000	25,00,000
<i>Central Share</i>	...	7,20,000	10,00,200	15,00,000
<i>State Share</i>	...	4,80,000	6,66,800	10,00,000
007- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges				
	15,84,09,416	18,32,00,000	22,78,00,000	40,10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2435-60-789-007</b>	15,84,09,416	18,32,00,000	22,78,00,000	40,10,00,000
<i>Central Share</i>	9,50,45,650	10,99,20,000	13,66,80,000	24,06,00,000
<i>State Share</i>	6,33,63,766	7,32,80,000	9,11,20,000	16,04,00,000
012- Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,96,738	23,67,00,000	20,67,00,000	20,50,00,000
<b>Total - 2435-60-789-012</b>	1,89,96,738	23,67,00,000	20,67,00,000	20,50,00,000
<i>Central Share</i>	1,13,98,043	14,20,20,000	12,40,20,000	12,30,00,000
<i>State Share</i>	75,98,695	9,46,80,000	8,26,80,000	8,20,00,000
013- Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) (SPARSH) [AG]				
50- Other Charges	1,35,92,906	7,20,00,000	7,20,00,000	7,00,00,000
<b>Total - 2435-60-789-013</b>	1,35,92,906	7,20,00,000	7,20,00,000	7,00,00,000
<i>Central Share</i>	81,55,744	4,32,00,000	4,32,00,000	4,20,00,000
<i>State Share</i>	54,37,162	2,88,00,000	2,88,00,000	2,80,00,000
014- Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	2,93,06,301	6,46,00,000	8,91,13,000	20,00,00,000
<b>Total - 2435-60-789-014</b>	2,93,06,301	6,46,00,000	8,91,13,000	20,00,00,000
<i>Central Share</i>	1,75,83,781	3,87,60,000	5,34,67,800	12,00,00,000
<i>State Share</i>	1,17,22,520	2,58,40,000	3,56,45,200	8,00,00,000
015- Agro-forestry under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	...	1,11,00,000	83,25,000	50,00,000
<b>Total - 2435-60-789-015</b>	...	1,11,00,000	83,25,000	50,00,000
<i>Central Share</i>	...	66,60,000	49,95,000	30,00,000
<i>State Share</i>	...	44,40,000	33,30,000	20,00,000
016- National Mission on Natural Farming (SNA-SPASH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,00,000
50- Other Charges	...	...	...	6,00,00,000
<b>Total - 2435-60-789-016</b>	...	...	...	12,00,00,000
<i>Central Share</i>	...	...	...	7,20,00,000
<i>State Share</i>	...	...	...	4,80,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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004- Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	43,88,908	3,65,00,000	2,73,75,000	1,00,00,000
<b>Total - 2435-60-796-004</b>	43,88,908	3,65,00,000	2,73,75,000	1,00,00,000
<i>Central Share</i>	26,33,345	2,19,00,000	1,64,25,000	60,00,000
<i>State Share</i>	17,55,563	1,46,00,000	1,09,50,000	40,00,000
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005- Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	1,97,66,079	4,55,00,000	3,41,25,000	10,10,00,000
<b>Total - 2435-60-796-005</b>	1,97,66,079	4,55,00,000	3,41,25,000	10,10,00,000
<i>Central Share</i>	1,18,59,647	2,73,00,000	2,04,75,000	6,06,00,000
<i>State Share</i>	79,06,432	1,82,00,000	1,36,50,000	4,04,00,000
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006- Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	...	8,50,000	6,38,000	10,00,000
<b>Total - 2435-60-796-006</b>	...	8,50,000	6,38,000	10,00,000
<i>Central Share</i>	...	5,10,000	3,82,800	6,00,000
<i>State Share</i>	...	3,40,000	2,55,200	4,00,000
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007- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	3,21,23,130	18,32,00,000	18,32,00,000	10,00,00,000
<b>Total - 2435-60-796-007</b>	3,21,23,130	18,32,00,000	18,32,00,000	10,00,00,000
<i>Central Share</i>	1,92,73,878	10,99,20,000	10,99,20,000	6,00,00,000
<i>State Share</i>	1,28,49,252	7,32,80,000	7,32,80,000	4,00,00,000
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012- Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,72,821	16,12,20,000	12,09,15,000	8,15,00,000
<b>Total - 2435-60-796-012</b>	1,10,72,821	16,12,20,000	12,09,15,000	8,15,00,000
<i>Central Share</i>	66,43,693	9,67,32,000	7,25,49,000	4,89,00,000
<i>State Share</i>	44,29,128	6,44,88,000	4,83,66,000	3,26,00,000
<hr/>				
013- Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) (SPARSH) [AG]				
50- Other Charges	24,99,287	4,80,00,000	3,60,00,000	3,00,00,000
<b>Total - 2435-60-796-013</b>	24,99,287	4,80,00,000	3,60,00,000	3,00,00,000
<i>Central Share</i>	14,99,572	2,88,00,000	2,16,00,000	1,80,00,000
<i>State Share</i>	9,99,715	1,92,00,000	1,44,00,000	1,20,00,000
<hr/>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
014- Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	72,46,827	3,19,00,000	3,19,00,000	5,50,00,000
<b>Total - 2435-60-796-014</b>	72,46,827	3,19,00,000	3,19,00,000	5,50,00,000
<i>Central Share</i>	43,48,096	1,91,40,000	1,91,40,000	3,30,00,000
<i>State Share</i>	28,98,731	1,27,60,000	1,27,60,000	2,20,00,000
015- Agro-forestry under RKVY (SNA-SPARSH) (SPARSH) [AG]				
50- Other Charges	...	1,11,00,000	83,25,000	25,00,000
<b>Total - 2435-60-796-015</b>	...	1,11,00,000	83,25,000	25,00,000
<i>Central Share</i>	...	66,60,000	49,95,000	15,00,000
<i>State Share</i>	...	44,40,000	33,30,000	10,00,000
016- Dharti Aaba Janjatiya Gram Utkarsh Abhiyan(DAJGUA) under RKVY (SPARSH) [AG]				
50- Other Charges	...	...	...	...
017- National Mission on Natural Farming (SNA-SPASH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,00,000
50- Other Charges	...	...	...	3,00,00,000
<b>Total - 2435-60-796-017</b>	...	...	...	6,00,00,000
<i>Central Share</i>	...	...	...	3,60,00,000
<i>State Share</i>	...	...	...	2,40,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	10,86,69,704	58,48,70,000	50,90,78,000	49,10,00,000
<b>Total - 2435-60-796</b>	<b>12,46,34,704</b>	<b>58,48,70,000</b>	<b>50,90,78,000</b>	<b>49,10,00,000</b>
Voted	12,46,34,704	58,48,70,000	50,90,78,000	49,10,00,000
Charged	...	...	...	...

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

**60 - OTHERS**

**911- Deduct Recoveries of Overpayments**

State Development Schemes

001-Refund of State Share of different sub-schemes under Krishionnati Yojana (OCASPS) [AG]

70-Deduct Recoveries

01-Others

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2435 - Deduct - Recoveries</i>	...	-1,000	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 51,60,00,000

*Charged Rs. Nil*

Total Rs. 51,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>51,60,00,000</b>	...	<b>51,60,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>51,60,00,000</b>	...	<b>51,60,00,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>101- National Waste Land Development Programme</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,27,71,437	11,41,20,000	31,30,58,000	30,00,00,000
<b>Total - 101</b>	<b>2,27,71,437</b>	<b>11,41,20,000</b>	<b>31,30,58,000</b>	<b>30,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	51,00,662	8,73,70,000	8,73,70,000	20,00,00,000
<b>Total - 789</b>	<b>51,00,662</b>	<b>8,73,70,000</b>	<b>8,73,70,000</b>	<b>20,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1,00,13,000	5,01,000	1,60,00,000
<b>Total - 796</b>	...	<b>1,00,13,000</b>	<b>5,01,000</b>	<b>1,60,00,000</b>
<b>Grand Total - Gross</b>	<b>2,78,72,099</b>	<b>21,15,03,000</b>	<b>40,09,29,000</b>	<b>51,60,00,000</b>
Voted	2,78,72,099	21,15,03,000	40,09,29,000	51,60,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>2,78,72,099</b>	<b>21,15,03,000</b>	<b>40,09,29,000</b>	<b>51,60,00,000</b>
<i>Central Share</i>	1,67,23,259	12,69,01,800	24,05,57,400	30,96,00,000
<i>State Share</i>	1,11,48,840	8,46,01,200	16,03,71,600	20,64,00,000
<b>Deduct Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>2,78,72,099</b>	<b>21,15,03,000</b>	<b>40,09,29,000</b>	<b>51,60,00,000</b>
Voted	2,78,72,099	21,15,03,000	40,09,29,000	51,60,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2501-05-101 - NATIONAL WASTE LAND DEVELOPMENT PROGRAMME</b>				
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>101- National Waste Land Development Programme</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
001- Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,27,71,437	11,41,20,000	31,30,58,000	30,00,00,000
<b>Total - 2501-05-101-001</b>	<b>2,27,71,437</b>	<b>11,41,20,000</b>	<b>31,30,58,000</b>	<b>30,00,00,000</b>
<i>Central Share</i>	<i>1,36,62,862</i>	<i>6,84,72,000</i>	<i>18,78,34,800</i>	<i>18,00,00,000</i>
<i>State Share</i>	<i>91,08,575</i>	<i>4,56,48,000</i>	<i>12,52,23,200</i>	<i>12,00,00,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>2,27,71,437</b>	<b>11,41,20,000</b>	<b>31,30,58,000</b>	<b>30,00,00,000</b>
<b>Total - 2501-05-101</b>	<b>2,27,71,437</b>	<b>11,41,20,000</b>	<b>31,30,58,000</b>	<b>30,00,00,000</b>
Voted	2,27,71,437	11,41,20,000	31,30,58,000	30,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2501-05-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>05 - WASTELAND DEVELOPMENT</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
001- Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,00,662	8,73,70,000	8,73,70,000	20,00,00,000
<b>Total - 2501-05-789-001</b>	<b>51,00,662</b>	<b>8,73,70,000</b>	<b>8,73,70,000</b>	<b>20,00,00,000</b>
<i>Central Share</i>	<i>30,60,397</i>	<i>5,24,22,000</i>	<i>5,24,22,000</i>	<i>12,00,00,000</i>
<i>State Share</i>	<i>20,40,265</i>	<i>3,49,48,000</i>	<i>3,49,48,000</i>	<i>8,00,00,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>51,00,662</b>	<b>8,73,70,000</b>	<b>8,73,70,000</b>	<b>20,00,00,000</b>
<b>Total - 2501-05-789</b>	<b>51,00,662</b>	<b>8,73,70,000</b>	<b>8,73,70,000</b>	<b>20,00,00,000</b>
Voted	51,00,662	8,73,70,000	8,73,70,000	20,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2501-05-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
001- Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) (SPARSH) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,13,000	5,01,000	1,60,00,000
<b>Total - 2501-05-796-001</b>				
	...	1,00,13,000	5,01,000	1,60,00,000
<i>Central Share</i>	...	60,07,800	3,00,600	96,00,000
<i>State Share</i>	...	40,05,200	2,00,400	64,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
	...	1,00,13,000	5,01,000	1,60,00,000
<b>Total - 2501-05-796</b>				
	...	<b>1,00,13,000</b>	<b>5,01,000</b>	<b>1,60,00,000</b>
Voted	...	1,00,13,000	5,01,000	1,60,00,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Dry land Development Programme</b>				
• State Development Schemes	1,29,67,000	...	...	...
• State Development Schemes (Central Assistance)	1,94,50,000	...	...	...
<b>Total - 103</b>	<b>3,24,17,000</b>	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	43,00,000	...	...	...
• State Development Schemes (Central Assistance)	64,50,000	...	...	...
<b>Total - 789</b>	<b>1,07,50,000</b>	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	10,66,000	...	...	...
• State Development Schemes (Central Assistance)	16,00,000	...	...	...
<b>Total - 796</b>	<b>26,66,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>4,58,33,000</b>	...	...	...
Voted	4,58,33,000	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1,83,33,000</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>2,75,00,000</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>4,58,33,000</b>	...	...	...
Voted	4,58,33,000	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-103 - DRY LAND DEVELOPMENT PROGRAMME</b>				
<b>103- Dry land Development Programme</b>				
<b>State Development Schemes</b>				
004- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	1,29,67,000	...	...	...
<b>Total - 2515-00-103-004</b>	1,29,67,000	...	...	...
<hr/>				
<b>Total - State Development Schemes</b>	1,29,67,000	...	...	...
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
003- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	1,94,50,000	...	...	...
<b>Total - 2515-00-103-003</b>	1,94,50,000	...	...	...
<hr/>				
<b>Total - State Development Schemes (Central Assistance)</b>	1,94,50,000	...	...	...
<hr/>				
<b>Total - 2515-00-103</b>	<b>3,24,17,000</b>	...	...	...
<hr/>				
Voted	3,24,17,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
024- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	43,00,000	...	...	...
<b>Total - 2515-00-789-024</b>	43,00,000	...	...	...
<hr/>				
<b>Total - State Development Schemes</b>	43,00,000	...	...	...
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
023- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	64,50,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-789-023</b>	64,50,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	64,50,000	...	...	...
<b>Total - 2515-00-789</b>	<b>1,07,50,000</b>	...	...	...
Voted	1,07,50,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
022- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
50- Other Charges	10,66,000	...	...	...
<b>Total - 2515-00-796-022</b>	10,66,000	...	...	...
<b>Total - State Development Schemes</b>	10,66,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
021- Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) (RKVY) [AG]				
50- Other Charges	16,00,000	...	...	...
<b>Total - 2515-00-796-021</b>	16,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	16,00,000	...	...	...
<b>Total - 2515-00-796</b>	<b>26,66,000</b>	...	...	...
Voted	26,66,000	...	...	...
Charged	...	...	...	...

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

**911- Deduct Recoveries of Overpayments**  
State Development Schemes

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
056-Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DEMAND No. 05**  
**Agriculture Department**  
**C - Economic Services - (c) Special Areas Programmes**  
**Head of Account : 2551 - Hill Areas**

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

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
• State Development Schemes	...	10,20,000	51,000	...
<b>Total - 191</b>	...	10,20,000	51,000	...
<b>199- Assistance to Non-Government Institute</b>				
• State Development Schemes	...	14,45,000	72,000	...
<b>Total - 199</b>	...	14,45,000	72,000	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	14,45,000	72,000	...
<b>Total - 789</b>	...	14,45,000	72,000	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	14,45,000	72,000	...
<b>Total - 796</b>	...	14,45,000	72,000	...
<b>Grand Total - Gross</b>	...	53,55,000	2,67,000	...
Voted	...	53,55,000	2,67,000	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	53,55,000	2,67,000	...
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	...	<b>53,55,000</b>	<b>2,67,000</b>	...
Voted	...	53,55,000	2,67,000	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>State Development Schemes</b>				
040- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	...
<b>Total - 2551-60-191-040</b>	...	10,20,000	51,000	...
<b>Total - State Development Schemes</b>				
	...	10,20,000	51,000	...
<b>Total - 2551-60-191</b>	...	<b>10,20,000</b>	<b>51,000</b>	...
Voted	...	10,20,000	51,000	...
Charged	...	...	...	...

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

<b>60 - OTHER HILL AREAS</b>				
<b>199- Assistance to Non-Government Institute</b>				
<b>State Development Schemes</b>				
040- Agricultural Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	...
<b>Total - 2551-60-199-040</b>	...	10,20,000	51,000	...
061- Annual Macro Management Work Plan on Agricultural Development Works [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,25,000	21,000	...
<b>Total - 2551-60-199-061</b>	...	4,25,000	21,000	...
<b>Total - State Development Schemes</b>				
	...	14,45,000	72,000	...
<b>Total - 2551-60-199</b>	...	<b>14,45,000</b>	<b>72,000</b>	...
Voted	...	14,45,000	72,000	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
006- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	...
<b>Total - 2551-60-789-006</b>	...	10,20,000	51,000	...
011- Annual Macro Management Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,25,000	21,000	...
<b>Total - 2551-60-789-011</b>	...	4,25,000	21,000	...
<b>Total - State Development Schemes</b>	...	14,45,000	72,000	...
<b>Total - 2551-60-789</b>	...	<b>14,45,000</b>	<b>72,000</b>	...
	Voted	...	14,45,000	72,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2551-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>60 - OTHER HILL AREAS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
001- Agriculture Sector [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	...
<b>Total - 2551-60-796-001</b>	...	10,20,000	51,000	...
008- Annual Macromanagement Mode Work Plan on Agricultural Development Work [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,25,000	21,000	...
<b>Total - 2551-60-796-008</b>	...	4,25,000	21,000	...
<b>Total - State Development Schemes</b>	...	14,45,000	72,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2551-60-796</b>	...	<b>14,45,000</b>	<b>72,000</b>	...
Voted	...	14,45,000	72,000	...
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 65,54,69,000

Charged Rs. Nil

Total Rs. 65,54,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	65,54,69,000	...	65,54,69,000
Deduct - Recoveries	-1,03,000	...	-1,03,000
Net Expenditure	65,53,66,000	...	65,53,66,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>107- Sericulture Industries</b>				
• Administrative Expenditure	36,60,69,408	44,34,52,000	35,05,76,000	43,03,69,000
• State Development Schemes	12,99,44,243	17,71,00,000	17,46,77,000	11,01,00,000
• State Development Schemes (Central Assistance)	17,50,000	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 107</b>	<b>49,77,63,651</b>	<b>62,05,52,000</b>	<b>52,52,53,000</b>	<b>54,04,69,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	7,62,16,874	15,03,00,000	14,10,75,000	6,90,00,000
• State Development Schemes (Central Assistance)	6,00,000	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 789</b>	<b>7,68,16,874</b>	<b>15,03,00,000</b>	<b>14,10,75,000</b>	<b>6,90,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	7,46,34,441	9,96,00,000	7,59,75,000	4,60,00,000
• State Development Schemes (Central Assistance)	1,50,000	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 796</b>	<b>7,47,84,441</b>	<b>9,96,00,000</b>	<b>7,59,75,000</b>	<b>4,60,00,000</b>
<b>Grand Total - Gross</b>	<b>64,93,64,966</b>	<b>87,04,52,000</b>	<b>74,23,03,000</b>	<b>65,54,69,000</b>
Voted	64,93,64,966	87,04,52,000	74,23,03,000	65,54,69,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>36,60,69,408</b>	<b>44,34,52,000</b>	<b>35,05,76,000</b>	<b>43,03,69,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>28,07,95,558</b>	<b>42,70,00,000</b>	<b>39,17,27,000</b>	<b>22,51,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>25,00,000</b>	...	...	...
<i>Deduct Recoveries</i>	<b>-7,28,379</b>	<b>-7,000</b>	<b>-1,03,000</b>	<b>-1,03,000</b>
<b>Grand Total - Net</b>	<b>64,86,36,587</b>	<b>87,04,45,000</b>	<b>74,22,00,000</b>	<b>65,53,66,000</b>
Voted	64,86,36,587	87,04,45,000	74,22,00,000	65,53,66,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES</b>				
<b>107- Sericulture Industries</b>				
<b>Administrative Expenditure</b>				
038- Scheme for Sericulture Industries [AG]				
01- Salaries				
01-Pay	17,57,92,963	19,01,77,000	15,80,72,000	16,28,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,39,96,735	4,18,39,000	3,00,34,000	7,58,71,000
03-House Rent Allowance	1,89,45,544	2,05,06,000	1,68,06,000	1,68,06,000
04-Ad hoc Bonus	16,38,800	15,30,000	6,00,000	6,00,000
07-Other Allowances	2,71,300	1,90,000	4,61,000	4,70,000
11-Compensatory Allowance	98,387	1,24,000	1,24,000	1,24,000
12-Medical Allowance	9,88,441	15,96,000	9,98,000	10,08,000
<b>Total - 2851-00-107-038-01</b>	22,17,32,170	25,59,62,000	20,70,95,000	25,76,93,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,16,746	2,02,000	1,20,000	1,24,000
12- Medical Reimbursements under WBHS 2008	7,54,715	9,96,000	9,81,000	10,01,000
13- Office Expenses				
01-Electricity	31,85,832	33,50,000	33,50,000	33,50,000
02-Telephone	2,20,592	2,71,000	2,27,000	2,34,000
03-Maintenance / P.O.L. for Office Vehicles	5,73,668	7,79,000	7,79,000	7,79,000
04-Other Office Expenses	3,52,714	4,49,000	4,49,000	4,49,000
<b>Total - 2851-00-107-038-13</b>	43,32,806	48,49,000	48,05,000	48,12,000
14- Rents, Rates and Taxes				
19- Maintenance				
50- Other Charges	23,83,970	26,00,000	24,32,000	24,81,000
	<i>Voted</i>			
	<i>Charged</i>			
77- Computerisation	16,990	21,000	21,000	21,000
<b>Total - 2851-00-107-038</b>	23,68,16,434	27,39,23,000	22,33,25,000	27,42,12,000
040- Intensive Sericulture Developmental Scheme [AG]				
01- Salaries				
01-Pay	72,79,000	78,51,000	89,13,000	91,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,94,208	17,28,000	16,93,000	42,78,000
03-House Rent Allowance	8,14,968	8,82,000	9,60,000	9,60,000
04-Ad hoc Bonus	36,000	42,000	42,000	42,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	13,000	88,000	30,000
12-Medical Allowance	24,000	37,000	28,000	28,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2851-00-107-040-01</b>	91,48,176	1,05,53,000	1,17,24,000	1,45,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,972	21,000	21,000	22,000
12- Medical Reimbursements under WBHS 2008	2,82,411	3,10,000	3,10,000	3,16,000
50- Other Charges	...	1,000	1,000	1,000
<b>Total - 2851-00-107-040</b>	94,43,559	1,08,85,000	1,20,56,000	1,48,57,000
041- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Directorate of Sericulture Industries [AG]				
01- Salaries				
01-Pay	8,76,85,007	10,96,38,000	8,08,47,000	8,32,72,000
14-Grade Pay	...	5,000	1,000	1,000
02-Dearness Allowance	1,21,17,457	2,41,82,000	1,53,61,000	3,88,05,000
03-House Rent Allowance	95,59,245	1,20,41,000	85,77,000	85,77,000
04-Ad hoc Bonus	5,66,400	5,60,000	2,40,000	2,40,000
07-Other Allowances	2,38,088	1,30,000	4,05,000	4,13,000
11-Compensatory Allowance	99,887	2,17,000	1,63,000	1,63,000
12-Medical Allowance	4,99,080	5,65,000	5,04,000	5,09,000
<b>Total - 2851-00-107-042-01</b>	11,07,65,164	14,73,38,000	10,60,98,000	13,19,80,000
02- Wages	22,39,924	30,00,000	24,35,000	25,08,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	42,000	...
11- Travel Expenses	89,914	1,53,000	93,000	96,000
12- Medical Reimbursements under WBHS 2008	2,44,981	3,60,000	3,18,000	3,24,000
13- Office Expenses				
01-Electricity	18,05,236	18,53,000	18,53,000	19,09,000
02-Telephone	82,757	1,00,000	1,00,000	1,03,000
03-Maintenance / P.O.L. for Office Vehicles	2,70,746	3,51,000	3,00,000	3,09,000
04-Other Office Expenses	1,38,589	1,83,000	1,50,000	1,55,000
<b>Total - 2851-00-107-042-13</b>	22,97,328	24,87,000	24,03,000	24,76,000
14- Rents, Rates and Taxes	2,39,024	3,05,000	3,05,000	3,15,000
50- Other Charges	39,33,080	50,00,000	35,00,000	36,00,000
77- Computerisation	...	1,000	1,000	1,000
<b>Total - 2851-00-107-042</b>	11,98,09,415	15,86,44,000	11,51,95,000	14,13,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	36,60,69,408	44,34,52,000	35,05,76,000	43,03,69,000
<b>State Development Schemes</b>				
043- Other Development Scheme for Sericulture Industries [AG]				
27- Minor Works/ Maintenance	1,70,72,691	3,18,00,000	2,38,50,000	1,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
50- Other Charges	10,68,11,544	13,30,00,000	13,30,00,000	7,00,00,000
<b>Total - 2851-00-107-043</b>	12,38,84,235	16,49,00,000	15,68,55,000	8,51,00,000
045- Catalytic Development Programme under West Bengal Compensatory Entry Tax Fund(WBETF (WBETF) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Sustainable Sericulture Development Project [AG]				
50- Other Charges	48,93,008	1,02,00,000	1,02,00,000	50,00,000
<b>Total - 2851-00-107-056</b>	48,93,008	1,02,00,000	1,02,00,000	50,00,000
057- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	...	20,00,000	76,22,000	2,00,00,000
<b>Total - 2851-00-107-057</b>	...	20,00,000	76,22,000	2,00,00,000
059- Agro-forestry under RKVY- Cafeteria (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	11,67,000	...	...	...
<b>Total - 2851-00-107-059</b>	11,67,000	...	...	...
<b>Total - State Development Schemes</b>	12,99,44,243	17,71,00,000	17,46,77,000	11,01,00,000
<b>State Development Schemes (Central Assistance)</b>				
058- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	17,50,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2851-00-107-058</b>	17,50,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	17,50,000	...	...	...
<b>Total - 2851-00-107</b>	<b>49,77,63,651</b>	<b>62,05,52,000</b>	<b>52,52,53,000</b>	<b>54,04,69,000</b>
Voted	49,77,63,651	62,05,52,000	52,52,53,000	54,04,69,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2851-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**Administrative Expenditure**

057- Old Age Pension Scheme for Silk Weavers [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**State Development Schemes**

058- Other Development Schemes for Sericulture [AG]

27- Minor Works/ Maintenance

1,70,37,262      3,18,00,000      2,38,50,000      1,00,00,000

50- Other Charges

5,62,79,695      11,24,00,000      11,24,00,000      5,00,00,000

**Total - 2851-00-789-058**      7,33,16,957      14,42,00,000      13,62,50,000      6,00,00,000

063- Sustainable Sericulture Development Project [AG]

50- Other Charges

24,99,917      51,00,000      38,25,000      25,00,000

**Total - 2851-00-789-063**      24,99,917      51,00,000      38,25,000      25,00,000

064- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]

33- Subsidies

05-Other Subsidies

...      10,00,000      10,00,000      65,00,000

**Total - 2851-00-789-064**      ...      10,00,000      10,00,000      65,00,000

068- Agro-forestry under RKVY- Cafeteria (State Share) (RKVY) [AG]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

50- Other Charges

4,00,000      ...      ...      ...

**Total - 2851-00-789-068**      4,00,000      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	7,62,16,874	15,03,00,000	14,10,75,000	6,90,00,000
<b>State Development Schemes (Central Assistance)</b>				
067- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	6,00,000	...	...	...
<b>Total - 2851-00-789-067</b>	6,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	6,00,000	...	...	...
<b>Total - 2851-00-789</b>	<b>7,68,16,874</b>	<b>15,03,00,000</b>	<b>14,10,75,000</b>	<b>6,90,00,000</b>
Voted	7,68,16,874	15,03,00,000	14,10,75,000	6,90,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2851-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>Administrative Expenditure</b>				
049- Old Age Pension Scheme for Silk Weavers [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
048- Other Development Scheme for Sericulture [AG]				
27- Minor Works/ Maintenance	1,96,87,622	2,18,00,000	1,63,50,000	75,00,000
50- Other Charges	5,25,76,939	7,22,00,000	5,41,50,000	3,00,00,000
<b>Total - 2851-00-796-048</b>	7,22,64,561	9,40,00,000	7,05,00,000	3,75,00,000
057- Sustainable Sericulture Development Project [AG]				
50- Other Charges	22,69,880	51,00,000	51,00,000	20,00,000
<b>Total - 2851-00-796-057</b>	22,69,880	51,00,000	51,00,000	20,00,000
058- Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) (OTHER) [AG]				
33- Subsidies				
05-Other Subsidies	...	5,00,000	3,75,000	65,00,000
<b>Total - 2851-00-796-058</b>	...	5,00,000	3,75,000	65,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
062- Agro-forestry under RKVY- Cafeteria (State Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,00,000	...	...	...
<b>Total - 2851-00-796-062</b>	1,00,000	...	...	...
<b>Total - State Development Schemes</b>	7,46,34,441	9,96,00,000	7,59,75,000	4,60,00,000
<b>State Development Schemes (Central Assistance)</b>				
061- Agro-forestry under RKVY- Cafeteria (Central Share) (RKVY) [AG]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,50,000	...	...	...
<b>Total - 2851-00-796-061</b>	1,50,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,50,000	...	...	...
<b>Total - 2851-00-796</b>	<b>7,47,84,441</b>	<b>9,96,00,000</b>	<b>7,59,75,000</b>	<b>4,60,00,000</b>
Voted	7,47,84,441	9,96,00,000	7,59,75,000	4,60,00,000
Charged	...	...	...	...

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

**107- Sericulture Industries**

Administrative Expenditure				
038-Scheme for Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-2,500	-1,000	-1,000	-1,000
040-Intensive Sericulture Developmental Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Directorate of Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-85,782	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	-88,282	-3,000	-3,000	-3,000

**911- Deduct Recoveries of Overpayments**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>				
038-Scheme for Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
040-Intensive Sericulture Development Scheme [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
042-Directorate of Sericulture Industries [AG]				
70-Deduct Recoveries				
01-Others	-6,40,097	-1,000	-1,00,000	-1,00,000
067-Deduct Recoveries [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<b>State Development Schemes</b>				
070-Agro-forestry under RKVY-Cafeteria(State Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,40,097	-4,000	-1,00,000	-1,00,000
<i>Total - 2851 - Deduct - Recoveries</i>	-7,28,379	-7,000	-1,03,000	-1,03,000

# REVENUE EXPENDITURE

DEMAND No. 05

Agriculture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 17,18,33,000

Charged Rs. Nil

Total Rs. 17,18,33,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,18,33,000	...	17,18,33,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	17,18,31,000	...	17,18,31,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	13,95,71,197	15,02,13,000	14,25,88,000	17,18,33,000
<b>Total - 090</b>	<b>13,95,71,197</b>	<b>15,02,13,000</b>	<b>14,25,88,000</b>	<b>17,18,33,000</b>
<b>Grand Total - Gross</b>	<b>13,95,71,197</b>	<b>15,02,13,000</b>	<b>14,25,88,000</b>	<b>17,18,33,000</b>
Voted	13,95,71,197	15,02,13,000	14,25,88,000	17,18,33,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>13,95,71,197</b>	<b>15,02,13,000</b>	<b>14,25,88,000</b>	<b>17,18,33,000</b>
<i>Deduct Recoveries</i>	...	-5,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>13,95,71,197</b>	<b>15,02,08,000</b>	<b>14,25,86,000</b>	<b>17,18,31,000</b>
Voted	13,95,71,197	15,02,08,000	14,25,86,000	17,18,31,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
003- Agriculture Wing [AG]				
01- Salaries				
01-Pay	9,17,99,023	9,86,52,000	8,95,11,000	9,21,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,49,78,198	2,17,04,000	1,70,07,000	4,29,63,000
03-House Rent Allowance	91,42,710	98,14,000	95,36,000	95,36,000
04-Ad hoc Bonus	5,51,600	5,10,000	5,10,000	5,15,000
05-Interim Relief	...	3,000	...	...
07-Other Allowances	13,94,289	7,30,000	23,70,000	24,17,000
12-Medical Allowance	87,778	1,14,000	89,000	90,000
<b>Total - 3451-00-090-003-01</b>	11,79,53,598	13,15,27,000	11,90,23,000	14,77,17,000
02- Wages				
	42,96,045	41,80,000	44,77,000	46,11,000
07- Medical Reimbursements				
	1,18,402	6,00,000	1,36,000	1,39,000
11- Travel Expenses				
	1,87,314	3,14,000	2,80,000	1,99,000
12- Medical Reimbursements under WBHS 2008				
	42,13,781	24,00,000	54,78,000	55,88,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	91,281	1,12,000	94,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	1,08,57,056	90,00,000	1,12,37,000	1,15,74,000
04-Other Office Expenses	8,11,017	7,30,000	8,00,000	8,24,000
<b>Total - 3451-00-090-003-13</b>	1,17,59,354	98,42,000	1,21,31,000	1,24,95,000
28- Payment of Professional and Special Services				
02-Other charges	12,000	...	12,000	12,000
50- Other Charges				
	10,30,703	13,50,000	10,51,000	10,72,000
98- Training				
	...	...	...	...
<b>Total - 3451-00-090-003</b>	13,95,71,197	15,02,13,000	14,25,88,000	17,18,33,000
027- Agriculture Marketing Department [AG]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
030- West Bengal State Agricultural Commission [AG]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - Administrative Expenditure</b>	13,95,71,197	15,02,13,000	14,25,88,000	17,18,33,000
<b>Total - 3451-00-090</b>	<b>13,95,71,197</b>	<b>15,02,13,000</b>	<b>14,25,88,000</b>	<b>17,18,33,000</b>
Voted	13,95,71,197	15,02,13,000	14,25,88,000	17,18,33,000
Charged	...	...	...	...

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

**090- Secretariate**

Administrative Expenditure				
003-Agriculture Wing [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Agriculture Marketing Department [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
030-West Bengal State Agricultural Commission [AG]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-3,000	-1,000	-1,000

**091- Attached Offices**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 091 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Agriculture Wing[AG] [AG]				
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 - 3451 - Deduct - Recoveries</i>	...	-5,000	-2,000	-2,000

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

A. Capital Account of General Services -

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

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	90,000	1,00,000
<b>Total - 001</b>	...	...	90,000	1,00,000
<b>Grand Total - Gross</b>	...	...	90,000	1,00,000
Voted	...	...	90,000	1,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	90,000	1,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	90,000	1,00,000
Voted	...	...	90,000	1,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
044- Purchase of IT products and related items of the Agriculture department [AG]				
60- Other Capital Expenditure	...	...	90,000	1,00,000
<b>Total - 4070-00-001-044</b>	...	...	90,000	1,00,000
<b>Total - Administrative Expenditure</b>	...	...	90,000	1,00,000
<b>Total - 4070-00-001</b>	...	...	<b>90,000</b>	<b>1,00,000</b>
Voted	...	...	90,000	1,00,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

**Voted Rs. 44,82,00,000**

*Charged Rs. Nil*

**Total Rs. 44,82,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	44,82,00,000	...	44,82,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	44,82,00,000	...	44,82,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	3,03,368	3,50,000	3,50,000	5,00,000
<b>Total - 001</b>	<b>3,03,368</b>	<b>3,50,000</b>	<b>3,50,000</b>	<b>5,00,000</b>
<b>103- Seeds</b>				
• State Development Schemes	...	1,10,000	6,000	1,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	2,75,00,000
<b>Total - 103</b>	<b>...</b>	<b>1,10,000</b>	<b>6,000</b>	<b>2,76,00,000</b>
<b>104- Agricultural Farms</b>				
• State Development Schemes	1,36,63,995	2,04,00,000	2,04,00,000	75,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 104</b>	<b>1,36,63,995</b>	<b>2,04,00,000</b>	<b>2,04,00,000</b>	<b>75,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	1,54,87,058	10,62,00,000	2,26,00,000	12,75,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>1,54,87,058</b>	<b>10,62,00,000</b>	<b>2,26,00,000</b>	<b>12,75,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	1,53,73,293	10,62,00,000	2,26,00,000	12,75,00,000
• State Development Schemes (Central Assistance)	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 796</b>	<b>1,53,73,293</b>	<b>10,62,00,000</b>	<b>2,26,00,000</b>	<b>12,75,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>2,85,63,926</b>	<b>27,80,00,000</b>	<b>11,08,00,000</b>	<b>15,76,00,000</b>
<b>Total - 800</b>	<b>2,85,63,926</b>	<b>27,80,00,000</b>	<b>11,08,00,000</b>	<b>15,76,00,000</b>
<b>Grand Total - Gross</b>	<b>7,33,91,640</b>	<b>51,12,60,000</b>	<b>17,67,56,000</b>	<b>44,82,00,000</b>
Voted	7,33,91,640	51,12,60,000	17,67,56,000	44,82,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>7,33,91,640</b>	<b>51,12,60,000</b>	<b>17,67,56,000</b>	<b>42,07,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	<b>2,75,00,000</b>
Central Share	...	...	...	2,75,00,000
State Share	...	...	...	...
<b>Deduct Recoveries</b>	<b>-14,000</b>	...	...	...
<b>Grand Total - Net</b>	<b>7,33,77,640</b>	<b>51,12,60,000</b>	<b>17,67,56,000</b>	<b>44,82,00,000</b>
Voted	7,33,77,640	51,12,60,000	17,67,56,000	44,82,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
005- e-Governance in Agriculture [AG]				
60- Other Capital Expenditure	3,03,368	3,50,000	3,50,000	5,00,000
<b>Total - 4401-00-001-005</b>	3,03,368	3,50,000	3,50,000	5,00,000
<b>Total - State Development Schemes</b>	3,03,368	3,50,000	3,50,000	5,00,000
<b>Total - 4401-00-001</b>	<b>3,03,368</b>	<b>3,50,000</b>	<b>3,50,000</b>	<b>5,00,000</b>
Voted	3,03,368	3,50,000	3,50,000	5,00,000
Charged	...	...	...	...
<b>DETAILED ACCOUNT NO. 4401-00-103 - SEEDS</b>				
<b>103- Seeds</b>				
<b>State Development Schemes</b>				
002- Strengthening of State Seed Certification Agencies [AG]				
60- Other Capital Expenditure	...	1,10,000	6,000	1,00,000
<b>Total - 4401-00-103-002</b>	...	1,10,000	6,000	1,00,000
<b>Total - State Development Schemes</b>	...	1,10,000	6,000	1,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds (OCASPS) [AG]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Establishment of Seed Hubs and Specialized Seed Storage Units under Maintenance of Breeder Seed component of Krishionnati Yojana(100% Central Share)(SNA-SPARSH) (SPARSH) [AG]				
53- Major Works / Land and Buildings	...	...	...	2,75,00,000
<b>Total - 4401-00-103-003</b>	...	...	...	2,75,00,000
Central Share	...	...	...	2,75,00,000
State Share	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	2,75,00,000
<b>Total - 4401-00-103</b>	...	<b>1,10,000</b>	<b>6,000</b>	<b>2,76,00,000</b>
Voted	...	1,10,000	6,000	2,76,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS**

**104- Agricultural Farms**

**State Development Schemes**

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

53- Major Works / Land and Buildings 1,36,63,995 2,04,00,000 2,04,00,000 75,00,000

**Total - 4401-00-104-002** 1,36,63,995 2,04,00,000 2,04,00,000 75,00,000

**Total - State Development Schemes** 1,36,63,995 2,04,00,000 2,04,00,000 75,00,000

**Total - 4401-00-104** **1,36,63,995** **2,04,00,000** **2,04,00,000** **75,00,000**

Voted 1,36,63,995 2,04,00,000 2,04,00,000 75,00,000

Charged ... .. ... ..

**DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

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

53- Major Works / Land and Buildings 31,56,667 8,80,00,000 44,00,000 12,00,00,000

**Total - 4401-00-789-001** 31,56,667 8,80,00,000 44,00,000 12,00,00,000

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

53- Major Works / Land and Buildings 1,23,30,391 1,82,00,000 1,82,00,000 75,00,000

**Total - 4401-00-789-002** 1,23,30,391 1,82,00,000 1,82,00,000 75,00,000

**Total - State Development Schemes** 1,54,87,058 10,62,00,000 2,26,00,000 12,75,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4401-00-789</b>	<b>1,54,87,058</b>	<b>10,62,00,000</b>	<b>2,26,00,000</b>	<b>12,75,00,000</b>
Voted	1,54,87,058	10,62,00,000	2,26,00,000	12,75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

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

53- Major Works / Land and Buildings	31,56,667	8,80,00,000	44,00,000	12,00,00,000
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<b>Total - 4401-00-796-001</b>	<b>31,56,667</b>	<b>8,80,00,000</b>	<b>44,00,000</b>	<b>12,00,00,000</b>
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002- Modernisation and Development of Agricultural Seed Farms [AG]

53- Major Works / Land and Buildings	1,22,16,626	1,82,00,000	1,82,00,000	75,00,000
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<b>Total - 4401-00-796-002</b>	<b>1,22,16,626</b>	<b>1,82,00,000</b>	<b>1,82,00,000</b>	<b>75,00,000</b>
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<b>Total - State Development Schemes</b>	<b>1,53,73,293</b>	<b>10,62,00,000</b>	<b>2,26,00,000</b>	<b>12,75,00,000</b>
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<b>Total - 4401-00-796</b>	<b>1,53,73,293</b>	<b>10,62,00,000</b>	<b>2,26,00,000</b>	<b>12,75,00,000</b>
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Voted	1,53,73,293	10,62,00,000	2,26,00,000	12,75,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

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

53- Major Works / Land and Buildings	2,54,08,386	10,20,00,000	10,20,00,000	3,50,00,000
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<b>Total - 4401-00-800-005</b>	<b>2,54,08,386</b>	<b>10,20,00,000</b>	<b>10,20,00,000</b>	<b>3,50,00,000</b>
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007- Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]

53- Major Works / Land and Buildings	31,55,540	17,60,00,000	88,00,000	12,26,00,000
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<b>Total - 4401-00-800-007</b>	<b>31,55,540</b>	<b>17,60,00,000</b>	<b>88,00,000</b>	<b>12,26,00,000</b>
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	2,85,63,926	27,80,00,000	11,08,00,000	15,76,00,000
<b>Total - 4401-00-800</b>	<b>2,85,63,926</b>	<b>27,80,00,000</b>	<b>11,08,00,000</b>	<b>15,76,00,000</b>
Voted	2,85,63,926	27,80,00,000	11,08,00,000	15,76,00,000
Charged	...	...	...	...

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

**104- Agricultural Farms**

State Development Schemes				
002-Modernisation and Development of Agricultural Seed Farms				
[AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [AG]				
70-Deduct Recoveries				
01-Others	-14,000	...	...	...
State Development Schemes				
014-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)				
[AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-14,000	...	...	...

**789- Development Action Plan for Scheduled Castes (DAPSC)**

State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under				
R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under				
R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
005-Construction of Office Buildings in the Districts [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
900-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Infrastructural facilities on Agricultural Programmes under R.I.D.F. (RIDF) [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4401 - Deduct - Recoveries</b>	-14,000	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

Voted Rs. 1,55,00,000

*Charged Rs. Nil*

Total Rs. 1,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,55,00,000	...	1,55,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,55,00,000	...	1,55,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
• State Development Schemes	4,36,096	51,00,000	2,55,000	10,00,000
<b>Total - 004</b>	<b>4,36,096</b>	<b>51,00,000</b>	<b>2,55,000</b>	<b>10,00,000</b>
<b>277- Education</b>				
• State Development Schemes	66,73,016	5,61,00,000	51,00,000	25,00,000
<b>Total - 277</b>	<b>66,73,016</b>	<b>5,61,00,000</b>	<b>51,00,000</b>	<b>25,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	1,56,73,016	6,52,00,000	1,42,00,000	60,00,000
<b>Total - 789</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	1,56,73,016	6,52,00,000	1,42,00,000	60,00,000
<b>Total - 796</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
<b>Grand Total - Gross</b>	<b>3,84,55,144</b>	<b>19,16,00,000</b>	<b>3,37,55,000</b>	<b>1,55,00,000</b>
Voted	3,84,55,144	19,16,00,000	3,37,55,000	1,55,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>3,84,55,144</b>	<b>19,16,00,000</b>	<b>3,37,55,000</b>	<b>1,55,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>3,84,55,144</b>	<b>19,16,00,000</b>	<b>3,37,55,000</b>	<b>1,55,00,000</b>
Voted	3,84,55,144	19,16,00,000	3,37,55,000	1,55,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>State Development Schemes</b>				
002- Development of Commodity Research Station [AG]				
60- Other Capital Expenditure	4,36,096	51,00,000	2,55,000	10,00,000
<b>Total - 4415-01-004-002</b>	4,36,096	51,00,000	2,55,000	10,00,000
<b>Total - State Development Schemes</b>	4,36,096	51,00,000	2,55,000	10,00,000
<b>Total - 4415-01-004</b>	<b>4,36,096</b>	<b>51,00,000</b>	<b>2,55,000</b>	<b>10,00,000</b>
Voted	4,36,096	51,00,000	2,55,000	10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-277 - EDUCATION**

<b>01 - CROP HUSBANDRY</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
001- Agricultural College [AG]				
53- Major Works / Land and Buildings	50,00,000	51,00,000	51,00,000	25,00,000
<b>Total - 4415-01-277-001</b>	50,00,000	51,00,000	51,00,000	25,00,000
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	16,73,016	5,10,00,000	...	...
<b>Total - 4415-01-277-002</b>	16,73,016	5,10,00,000	...	...
<b>Total - State Development Schemes</b>	66,73,016	5,61,00,000	51,00,000	25,00,000
<b>Total - 4415-01-277</b>	<b>66,73,016</b>	<b>5,61,00,000</b>	<b>51,00,000</b>	<b>25,00,000</b>
Voted	66,73,016	5,61,00,000	51,00,000	25,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>01 - CROP HUSBANDRY</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	1,40,00,000	1,42,00,000	1,42,00,000	60,00,000
<b>Total - 4415-01-789-001</b>	<b>1,40,00,000</b>	<b>1,42,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	16,73,016	5,10,00,000	...	...
<b>Total - 4415-01-789-002</b>	<b>16,73,016</b>	<b>5,10,00,000</b>	<b>...</b>	<b>...</b>
<b>Total - State Development Schemes</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
<b>Total - 4415-01-789</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
Voted	1,56,73,016	6,52,00,000	1,42,00,000	60,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4415-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - CROP HUSBANDRY**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- Bidhan Chandra Krishi Viswavidyalaya (BCKV) [AG]

53- Major Works / Land and Buildings	1,40,00,000	1,42,00,000	1,42,00,000	60,00,000
<b>Total - 4415-01-796-001</b>	<b>1,40,00,000</b>	<b>1,42,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
002- Uttar Banga Krishi Viswavidyalaya [AG]				
53- Major Works / Land and Buildings	16,73,016	5,10,00,000	...	...
<b>Total - 4415-01-796-002</b>	<b>16,73,016</b>	<b>5,10,00,000</b>	<b>...</b>	<b>...</b>
<b>Total - State Development Schemes</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
<b>Total - 4415-01-796</b>	<b>1,56,73,016</b>	<b>6,52,00,000</b>	<b>1,42,00,000</b>	<b>60,00,000</b>
Voted	1,56,73,016	6,52,00,000	1,42,00,000	60,00,000
Charged	...	...	...	...

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

**01 - CROP HUSBANDRY**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
901-Deduct-Receipts and Recoveries on Capital Account [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b><i>Total - 4415 - Deduct - Recoveries</i></b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

Voted Rs. 112,20,40,000

*Charged Rs. Nil*

Total Rs. 112,20,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	112,20,40,000	...	112,20,40,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	112,20,40,000	...	112,20,40,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>001- Rashtriya Krishi Vikas Yojana (RKVY)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	64,82,00,000	3,24,10,000	75,00,00,000
<b>Total - 001</b>	...	64,82,00,000	3,24,10,000	75,00,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	34,06,00,000	1,70,30,000	30,00,00,000
<b>Total - 789</b>	...	34,06,00,000	1,70,30,000	30,00,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	7,18,00,000	35,90,000	7,20,40,000
<b>Total - 796</b>	...	7,18,00,000	35,90,000	7,20,40,000
<b>Grand Total - Gross</b>	...	106,06,00,000	5,30,30,000	112,20,40,000
Voted	...	106,06,00,000	5,30,30,000	112,20,40,000
<i>Charged</i>	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	106,06,00,000	5,30,30,000	112,20,40,000
<i>Central Share</i>	...	63,63,60,000	3,18,18,000	67,32,24,000
<i>State Share</i>	...	42,42,40,000	2,12,12,000	44,88,16,000
<i>Deduct Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	...	<b>106,06,00,000</b>	<b>5,30,30,000</b>	<b>112,20,40,000</b>
Voted	...	106,06,00,000	5,30,30,000	112,20,40,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4435-60-001 - RASHTRIYA KRISHI VIKAS YOJANA (RKVY)</b>				
<b>60 - OTHERS</b>				
<b>001- Rashtriya Krishi Vikas Yojana (RKVY)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
002- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]				
53- Major Works / Land and Buildings	...	64,82,00,000	3,24,10,000	75,00,00,000
<b>Total - 4435-60-001-002</b>	...	64,82,00,000	3,24,10,000	75,00,00,000
<i>Central Share</i>	...	38,89,20,000	1,94,46,000	45,00,00,000
<i>State Share</i>	...	25,92,80,000	1,29,64,000	30,00,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	64,82,00,000	3,24,10,000	75,00,00,000
<b>Total - 4435-60-001</b>	...	<b>64,82,00,000</b>	<b>3,24,10,000</b>	<b>75,00,00,000</b>
Voted	...	64,82,00,000	3,24,10,000	75,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4435-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>60 - OTHERS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
002- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]				
53- Major Works / Land and Buildings	...	34,06,00,000	1,70,30,000	30,00,00,000
<b>Total - 4435-60-789-002</b>	...	34,06,00,000	1,70,30,000	30,00,00,000
<i>Central Share</i>	...	20,43,60,000	1,02,18,000	18,00,00,000
<i>State Share</i>	...	13,62,40,000	68,12,000	12,00,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	34,06,00,000	1,70,30,000	30,00,00,000
<b>Total - 4435-60-789</b>	...	<b>34,06,00,000</b>	<b>1,70,30,000</b>	<b>30,00,00,000</b>
Voted	...	34,06,00,000	1,70,30,000	30,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4435-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>60 - OTHERS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
002- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [AG]				
53- Major Works / Land and Buildings	...	7,18,00,000	35,90,000	7,20,40,000
<b>Total - 4435-60-796-002</b>	...	<b>7,18,00,000</b>	<b>35,90,000</b>	<b>7,20,40,000</b>
<i>Central Share</i>	...	<i>4,30,80,000</i>	<i>21,54,000</i>	<i>4,32,24,000</i>
<i>State Share</i>	...	<i>2,87,20,000</i>	<i>14,36,000</i>	<i>2,88,16,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	<b>7,18,00,000</b>	<b>35,90,000</b>	<b>7,20,40,000</b>
<b>Total - 4435-60-796</b>	...	<b>7,18,00,000</b>	<b>35,90,000</b>	<b>7,20,40,000</b>
Voted	...	7,18,00,000	35,90,000	7,20,40,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Surface Water</b>				
• State Development Schemes	...	2,12,00,000	10,60,000	5,00,000
<b>Total - 101</b>	...	2,12,00,000	10,60,000	5,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 789</b>	...	1,12,00,000	5,60,000	5,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 796</b>	...	1,12,00,000	5,60,000	5,00,000
<b>Grand Total - Gross</b>	...	4,36,00,000	21,80,000	15,00,000
Voted	...	4,36,00,000	21,80,000	15,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	4,36,00,000	21,80,000	15,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	4,36,00,000	21,80,000	15,00,000
Voted	...	4,36,00,000	21,80,000	15,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER</b>				
<b>101- Surface Water</b>				
<b>State Development Schemes</b>				
047- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	...	2,12,00,000	10,60,000	5,00,000
<b>Total - 4702-00-101-047</b>	...	2,12,00,000	10,60,000	5,00,000
<b>Total - State Development Schemes</b>	...	2,12,00,000	10,60,000	5,00,000
<b>Total - 4702-00-101</b>	...	<b>2,12,00,000</b>	<b>10,60,000</b>	<b>5,00,000</b>
Voted	...	2,12,00,000	10,60,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
053- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 4702-00-789-053</b>	...	1,12,00,000	5,60,000	5,00,000
<b>Total - State Development Schemes</b>	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 4702-00-789</b>	...	<b>1,12,00,000</b>	<b>5,60,000</b>	<b>5,00,000</b>
Voted	...	1,12,00,000	5,60,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
066- Implementation of schemes under Micro Irrigation Fund (MIF) [AG]				
53- Major Works / Land and Buildings	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 4702-00-796-066</b>	...	1,12,00,000	5,60,000	5,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	...	1,12,00,000	5,60,000	5,00,000
<b>Total - 4702-00-796</b>	...	<b>1,12,00,000</b>	<b>5,60,000</b>	<b>5,00,000</b>
Voted	...	1,12,00,000	5,60,000	5,00,000
Charged	...	...	...	...

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

**101- Surface Water**

State Development Schemes				
900-Deduct-Receipts and Recoveries on Capital account [AG]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4702 - Deduct - Recoveries</i>	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 05

Agriculture Department

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

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

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

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>107- Sericulture Industries</b>				
• State Development Schemes	...	...	6,01,000	15,00,000
<b>Total - 107</b>	...	...	<b>6,01,000</b>	<b>15,00,000</b>
<b>109- Composite Village And Small Industries Co-Operatives</b>				
• State Development Schemes	...	4,50,000	23,000	5,00,000
<b>Total - 109</b>	...	<b>4,50,000</b>	<b>23,000</b>	<b>5,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	<b>4,50,000</b>	<b>6,24,000</b>	<b>20,00,000</b>
Voted	...	4,50,000	6,24,000	20,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	...	4,50,000	6,24,000	20,00,000
<i>Deduct Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	...	<b>4,50,000</b>	<b>6,24,000</b>	<b>20,00,000</b>
Voted	...	4,50,000	6,24,000	20,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4851**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4851-00-107 - SERICULTURE INDUSTRIES</b>				
<b>107- Sericulture Industries</b>				
<b>State Development Schemes</b>				
001- Sustainable Sericulture Development Project [AG]				
53- Major Works / Land and Buildings	...	...	...	5,00,000
60- Other Capital Expenditure	...	...	6,01,000	10,00,000
<b>Total - 4851-00-107-001</b>	...	...	6,01,000	15,00,000
<b>Total - State Development Schemes</b>	...	...	6,01,000	15,00,000
<b>Total - 4851-00-107</b>	...	...	<b>6,01,000</b>	<b>15,00,000</b>
Voted	...	...	6,01,000	15,00,000
Charged	...	...	...	...

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

<b>109- Composite Village And Small Industries Co-Operatives</b>				
<b>State Development Schemes</b>				
074- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [AG]				
54- Investment	...	4,50,000	23,000	5,00,000
<b>Total - 4851-00-109-074</b>	...	4,50,000	23,000	5,00,000
<b>Total - State Development Schemes</b>	...	4,50,000	23,000	5,00,000
<b>Total - 4851-00-109</b>	...	<b>4,50,000</b>	<b>23,000</b>	<b>5,00,000</b>
Voted	...	4,50,000	23,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4851-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
024- Sustainable Sericulture Development Project [AG]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4851-00-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4851**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2024-2025	2025-2026	2025-2026	2026-2027
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 4851-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

028- Sustainable Sericulture Development Project [AG]

53- Major Works / Land and Buildings

**Total - 4851-00-796**

Voted

*Charged*

## LOAN EXPENDITURE

DEMAND No. 05

Agriculture Department

F. Loans and Advances -

Head of Account : 6401 - Loans for Crop Husbandry

**Voted Rs. 5,00,000**

*Charged Rs. Nil*

**Total Rs. 5,00,000**

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>190- Loans to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	1,10,000	6,000	5,00,000
<b>Total - 190</b>	...	1,10,000	6,000	5,00,000
<b>Grand Total - Gross</b>	...	1,10,000	6,000	5,00,000
Voted	...	1,10,000	6,000	5,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	1,10,000	6,000	5,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	1,10,000	6,000	5,00,000
Voted	...	1,10,000	6,000	5,00,000
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 6401-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
004- Back-to-Back Loan to West Bengal State Seeds Corporation Ltd for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla [AG]				
55- Loans and Advances	...	1,10,000	6,000	5,00,000
<b>Total - 6401-00-190-004</b>	...	1,10,000	6,000	5,00,000
<b>Total - State Development Schemes</b>	...	1,10,000	6,000	5,00,000
<b>Total - 6401-00-190</b>	...	<b>1,10,000</b>	<b>6,000</b>	<b>5,00,000</b>
Voted	...	1,10,000	6,000	5,00,000
Charged	...	...	...	...