

বাজেট প্রকাশন নং ১৫
Budget Publication No. 15



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

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19	Fire & Emergency Services
20	Fisheries
21	Food & Supplies
22	Food Processing Industries and Horticulture
23	Forests

June, 2026

Detailed Demands for Grants for 2026-2027

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Detailed Demands for Grants for 2026-2027

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REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,97,25,000

Charged Rs. Nil

Total Rs. 4,97,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,97,25,000	...	4,97,25,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,97,23,000	...	4,97,23,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Total - 090	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Grand Total - Gross	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Voted	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Charged	...	...	...	...
Administrative Expenditure	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Deduct Recoveries	...	-11,000	-2,000	-2,000
Grand Total - Net	4,16,06,967	4,55,21,000	4,44,52,000	4,97,23,000
Voted	4,16,06,967	4,55,21,000	4,44,52,000	4,97,23,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
023- Department of Fire Services [FE]				
01- Salaries				
01-Pay	2,52,29,653	2,70,00,000	2,52,70,000	2,60,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	49,28,196	60,00,000	65,00,000	1,21,29,000
03-House Rent Allowance	29,40,632	37,56,000	32,20,000	26,03,000
04-Ad hoc Bonus	60,800	59,000	67,000	68,000
07-Other Allowances	6,06,918	9,48,000	10,32,000	10,53,000
12-Medical Allowance	6,500	8,000	7,000	7,000
Total - 2052-00-090-023-01	3,37,72,699	3,77,71,000	3,60,96,000	4,18,88,000

02- Wages	9,38,900	11,50,000	9,50,000	9,78,000
07- Medical Reimbursements	3,11,962	6,25,000	12,00,000	6,25,000
11- Travel Expenses	1,65,252	1,26,000	1,26,000	1,26,000
12- Medical Reimbursements under WBHS 2008	98,361	4,90,000	2,50,000	1,31,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,42,313	1,65,000	4,00,000	4,12,000
03-Maintenance / P.O.L. for Office Vehicles	38,64,495	34,10,000	34,10,000	35,00,000
04-Other Office Expenses	7,26,029	6,00,000	6,00,000	6,18,000
Total - 2052-00-090-023-13	47,32,837	41,75,000	44,10,000	45,30,000

14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	50,000	20,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	36,450	1,90,000	1,00,000	1,02,000
50- Other Charges	2,81,896	3,10,000	2,88,000	2,94,000
77- Computerisation	4,45,844	3,50,000	1,25,000	1,25,000
78- Outsourcing of Services	8,22,766	2,95,000	8,89,000	9,16,000
Total - 2052-00-090-023	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000

Total - Administrative Expenditure	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000

Total - 2052-00-090	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000

Voted	4,16,06,967	4,55,32,000	4,44,54,000	4,97,25,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
023-Department of Fire Services [FE]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
023-Department of Fire Services [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-11,000	-2,000	-2,000

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

Voted Rs. 3,44,000

Charged Rs. Nil

Total Rs. 3,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,44,000	...	3,44,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	3,42,000	...	3,42,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	5,75,000	3,34,000	3,44,000
Total - 051	...	5,75,000	3,34,000	3,44,000
Grand Total - Gross	...	5,75,000	3,34,000	3,44,000
Voted	...	5,75,000	3,34,000	3,44,000
<i>Charged</i>
Administrative Expenditure	...	5,75,000	3,34,000	3,44,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	...	5,73,000	3,32,000	3,42,000
Voted	...	5,73,000	3,32,000	3,42,000
<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.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
014- Fire Protection and Control [FE]				
27- Minor Works/ Maintenance	...	5,75,000	3,34,000	3,44,000
Total - 2059-01-051-014	...	5,75,000	3,34,000	3,44,000
Total - Administrative Expenditure	...	5,75,000	3,34,000	3,44,000
Total - 2059-01-051	...	5,75,000	3,34,000	3,44,000
Voted	...	5,75,000	3,34,000	3,44,000
Charged

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

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

REVENUE EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 434,49,09,000

Charged Rs. Nil

Total Rs. 434,49,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	434,49,09,000	...	434,49,09,000
Deduct - Recoveries	-11,04,000	...	-11,04,000
Net Expenditure	434,38,05,000	...	434,38,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
106- Civil Defence				
• Administrative Expenditure	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000
Total - 106	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000
108- Fire Protection and Control				
• Administrative Expenditure	Voted 258,67,01,884 Charged 75,000	273,47,69,000 ...	272,65,43,000 5,74,000	317,46,77,000 ...
• State Development Schemes	7,99,71,164	19,00,00,000	13,55,00,000	18,00,00,000
Total - 108	266,67,48,048	292,47,69,000	286,26,17,000	335,46,77,000
Grand Total - Gross	343,48,86,387	379,53,45,000	367,15,70,000	434,49,09,000
Voted	343,48,11,387	379,53,45,000	367,09,96,000	434,49,09,000
Charged	75,000	...	5,74,000	...
Administrative Expenditure	335,49,15,223	360,53,45,000	353,60,70,000	416,49,09,000
Voted	335,48,40,223	360,53,45,000	353,54,96,000	416,49,09,000
Charged	75,000	...	5,74,000	...
State Development Schemes	7,99,71,164	19,00,00,000	13,55,00,000	18,00,00,000
Deduct Recoveries	-35,76,703	-11,05,000	-11,04,000	-11,04,000

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 - Net	343,13,09,684	379,42,40,000	367,04,66,000	434,38,05,000
Voted	343,12,34,684	379,42,40,000	366,98,92,000	434,38,05,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE				
106- Civil Defence				
Administrative Expenditure				
001- Fire Fighting [FE]				
01- Salaries				
01-Pay	55,73,71,578	58,85,79,000	55,99,87,000	57,67,87,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,62,70,818	12,94,87,000	10,63,98,000	26,87,83,000
03-House Rent Allowance	6,34,42,665	6,90,80,000	5,59,99,000	5,76,79,000
04-Ad hoc Bonus	53,05,600	45,95,000	58,36,000	58,94,000
07-Other Allowances	19,27,700	25,50,000	95,00,000	96,90,000
09-Ration Allowance	1,09,21,368	1,09,72,000	1,13,58,000	1,15,85,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	10,92,000	11,30,000	11,30,000	11,53,000
12-Medical Allowance	23,15,411	24,90,000	23,39,000	23,62,000
Total - 2070-00-106-001-01	71,86,47,140	80,88,83,000	75,25,47,000	93,39,33,000
02- Wages	65,60,708	70,00,000	1,05,00,000	1,08,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	80,858	1,00,000	83,000	85,000
12- Medical Reimbursements under WBHS 2008	19,32,559	44,20,000	36,00,000	25,62,000
13- Office Expenses				
01-Electricity	44,02,826	47,75,000	47,75,000	49,66,000
02-Telephone	10,49,053	9,98,000	9,98,000	9,98,000
03-Maintenance / P.O.L. for Office Vehicles	25,81,982	28,75,000	25,00,000	26,00,000
04-Other Office Expenses	28,06,249	31,10,000	25,00,000	26,00,000
Total - 2070-00-106-001-13	1,08,40,110	1,17,58,000	1,07,73,000	1,11,64,000
14- Rents, Rates and Taxes	25,18,168	7,30,000	26,44,000	27,76,000
19- Maintenance	6,77,402	8,50,000	6,98,000	7,19,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,13,59,488	1,34,05,000	1,16,47,000	1,20,01,000
24- P.O.L.(Police,Ambulance etc.)	1,52,07,091	2,30,35,000	1,55,11,000	1,58,21,000
27- Minor Works/ Maintenance	1,01,902	1,25,000	1,00,000	1,00,000
50- Other Charges	2,12,913	2,70,000	8,50,000	2,71,000
Total - 2070-00-106-001	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000
Total - Administrative Expenditure	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000
Total - 2070-00-106	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	76,81,38,339	87,05,76,000	80,89,53,000	99,02,32,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-108 - FIRE PROTECTION AND CONTROL

108- Fire Protection and Control

Administrative Expenditure

001- Direction and Administration [FE]

01- Salaries

01-Pay	136,19,65,835	140,68,94,000	138,46,37,000	142,61,76,000
14-Grade Pay	...	...	25,000	...
02-Dearness Allowance	18,77,55,668	30,05,17,000	26,30,81,000	66,45,98,000
03-House Rent Allowance	15,37,27,575	15,70,00,000	13,84,64,000	14,26,18,000
04-Ad hoc Bonus	1,30,14,400	1,20,00,000	1,43,16,000	1,44,59,000
07-Other Allowances	47,44,184	60,00,000	3,00,00,000	82,26,000
09-Ration Allowance	2,56,29,313	2,60,20,000	2,66,54,000	2,71,87,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	11,89,533	12,35,000	13,08,000	13,34,000
12-Medical Allowance	57,58,978	71,25,000	58,17,000	58,75,000

Total - 2070-00-108-001-01 175,37,85,486 191,67,91,000 186,43,02,000 229,04,73,000

02- Wages	74,36,52,611	70,12,00,000	76,60,00,000	78,90,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	90,549	1,30,000	1,04,000	1,06,000
11- Travel Expenses	1,79,505	2,53,000	2,20,000	1,91,000
12- Medical Reimbursements under WBHS 2008	88,33,050	1,05,00,000	1,14,83,000	1,17,13,000
13- Office Expenses				
01-Electricity	2,24,32,260	2,40,86,000	2,33,30,000	2,40,30,000
02-Telephone	23,60,513	24,85,000	22,50,000	23,00,000
03-Maintenance / P.O.L. for Office Vehicles	20,45,947	20,80,000	20,00,000	21,00,000
04-Other Office Expenses	51,02,088	54,59,000	47,00,000	48,00,000

Total - 2070-00-108-001-13 3,19,40,808 3,41,10,000 3,22,80,000 3,32,30,000

14- Rents, Rates and Taxes	6,37,498	5,60,000	6,69,000	7,02,000
19- Maintenance	4,72,682	5,90,000	4,87,000	5,02,000
21- Materials and Supplies/Stores and Equipment				
04-Others	78,47,489	1,70,25,000	80,83,000	83,25,000
24- P.O.L.(Police,Ambulance etc.)	3,68,27,825	5,10,35,000	3,75,64,000	3,83,15,000
27- Minor Works/ Maintenance	1,46,077	1,80,000	51,000	53,000
50- Other Charges	15,05,518	18,95,000	48,00,000	15,67,000
	<i>Voted</i>			
	<i>Charged</i>	75,000	5,74,000	...
77- Computerisation	7,82,786	5,00,000	5,00,000	5,00,000

Total - 2070-00-108-001 258,67,76,884 273,47,69,000 272,71,17,000 317,46,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	258,64,67,346	273,46,69,000	272,64,43,000	317,45,77,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...
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007- Protection and Control [FE]				
02- Wages
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
04-Other Office Expenses
50- Other Charges
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Total - Administrative Expenditure	258,67,76,884	273,47,69,000	272,71,17,000	317,46,77,000
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Voted	258,67,01,884	273,47,69,000	272,65,43,000	317,46,77,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...
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State Development Schemes				
002- Scheme for Setting up of a Training Centre and Upgradation of the Fire Services [FE]				
27- Minor Works/ Maintenance	3,41,30,075	7,00,00,000	5,25,00,000	8,25,00,000
50- Other Charges	48,08,579	1,00,00,000	5,00,000	75,00,000
78- Outsourcing of Services	3,00,00,000	6,00,00,000	4,50,00,000	3,00,00,000
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Total - 2070-00-108-002	6,89,38,654	14,00,00,000	9,80,00,000	12,00,00,000
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005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]				
26- Advertising and Publicity Expenses	1,50,00,000
50- Other Charges	1,10,32,510	5,00,00,000	3,75,00,000	4,50,00,000
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Total - 2070-00-108-005	1,10,32,510	5,00,00,000	3,75,00,000	6,00,00,000
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Total - State Development Schemes	7,99,71,164	19,00,00,000	13,55,00,000	18,00,00,000
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Total - 2070-00-108	266,67,48,048	292,47,69,000	286,26,17,000	335,46,77,000
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Voted	266,66,73,048	292,47,69,000	286,20,43,000	335,46,77,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...

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

106- Civil Defence

Administrative Expenditure

001-Fire Fighting [FE]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-1,07,894	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-1,07,894	-1,000	-1,000	-1,000
108- Fire Protection and Control				
Administrative Expenditure				
001-Direction and Administration [FE]				
70-Deduct Recoveries				
01-Others	-2,34,538	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Protection and Control [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	-2,34,538	-1,01,000	-1,00,000	-1,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction and Administration [FE]				
70-Deduct Recoveries				
01-Others	-32,34,271	-10,00,000	-10,00,000	-10,00,000
007-Headquarters-Home Guards Raised in connection with Emergency [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Direction Administration [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Fire fighting [FE]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,34,271	-10,03,000	-10,03,000	-10,03,000
<i>Total - 2070 - Deduct - Recoveries</i>	-35,76,703	-11,05,000	-11,04,000	-11,04,000

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

Voted Rs. 37,50,000

Charged Rs. Nil

Total Rs. 37,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,50,000	...	37,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	37,50,000	...	37,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	...	15,00,000	15,00,000	37,50,000
Total - 103	...	15,00,000	15,00,000	37,50,000
Grand Total - Gross	...	15,00,000	15,00,000	37,50,000
Voted	...	15,00,000	15,00,000	37,50,000
<i>Charged</i>
State Development Schemes	...	15,00,000	15,00,000	37,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	15,00,000	15,00,000	37,50,000
Voted	...	15,00,000	15,00,000	37,50,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
015- Gangasagar Mela [FE]				
50- Other Charges	...	15,00,000	15,00,000	37,50,000
Total - 2250-00-103-015	...	15,00,000	15,00,000	37,50,000
Total - State Development Schemes	...	15,00,000	15,00,000	37,50,000
Total - 2250-00-103	...	15,00,000	15,00,000	37,50,000
Voted	...	15,00,000	15,00,000	37,50,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 98,82,50,000

Charged Rs. Nil

Total Rs. 98,82,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	98,82,50,000	...	98,82,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	98,82,50,000	...	98,82,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	10,00,000	50,000	7,50,000
Total - 051	...	10,00,000	50,000	7,50,000
Total - 01	...	10,00,000	50,000	7,50,000
60 - OTHER BUILDINGS				
051- Constructions				
• State Development Schemes	Voted 15,92,38,033 Charged 1,84,950	28,00,00,000	21,00,00,000	36,00,00,000
Total - 051	15,94,22,983	28,00,00,000	21,00,00,000	36,00,00,000
Total - 60	15,94,22,983	28,00,00,000	21,00,00,000	36,00,00,000
	Voted 15,92,38,033 Charged 1,84,950	28,00,00,000	21,00,00,000	36,00,00,000
80 - GENERAL				
052- Machinery and Equipment				
• State Development Schemes	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Total - 052	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Total - 80	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	67,71,05,983	122,85,00,000	25,74,25,000	98,82,50,000
Voted	67,69,21,033	122,85,00,000	25,74,25,000	98,82,50,000
Charged	1,84,950	...	...	...
State Development Schemes	67,71,05,983	122,85,00,000	25,74,25,000	98,82,50,000
Voted	67,69,21,033	122,85,00,000	25,74,25,000	98,82,50,000
Charged	1,84,950	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	67,71,05,983	122,85,00,000	25,74,25,000	98,82,50,000
Voted	67,69,21,033	122,85,00,000	25,74,25,000	98,82,50,000
Charged	1,84,950	...	...	...

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.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION					
01 - OFFICE BUILDINGS					
051- Construction					
State Development Schemes					
104- Construction and Up-gradation of Fire Stations [FE]					
52- Machinery and Equipment/Tools and Plants	Voted	...	1,00,000	5,000	75,000
	Charged	...	...	...	...
53- Major Works / Land and Buildings		...	9,00,000	45,000	6,75,000
Total - 4059-01-051-104		...	10,00,000	50,000	7,50,000
Total - State Development Schemes		...	10,00,000	50,000	7,50,000
Total - 4059-01-051		...	10,00,000	50,000	7,50,000
	Voted	...	10,00,000	50,000	7,50,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS					
051- Constructions					
State Development Schemes					
020- Construction & upgradation of Fire Stations [FE]					
53- Major Works / Land and Buildings	Voted	15,92,38,033	28,00,00,000	21,00,00,000	36,00,00,000
	Charged	1,84,950	...	...	...
Total - 4059-60-051-020		15,94,22,983	28,00,00,000	21,00,00,000	36,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	36,00,00,000
	Charged	1,84,950	...	...	...
Total - State Development Schemes		15,94,22,983	28,00,00,000	21,00,00,000	36,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	36,00,00,000
	Charged	1,84,950	...	...	...
Total - 4059-60-051		15,94,22,983	28,00,00,000	21,00,00,000	36,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	36,00,00,000
	Charged	1,84,950	...	...	...

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

80 - GENERAL

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.
052- Machinery and Equipment				
State Development Schemes				
002- Procurement of Firefighting Machinery and Equipment for Fire Stations [FE]				
52- Machinery and Equipment/Tools and Plants	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Total - 4059-80-052-002	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Total - State Development Schemes	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Total - 4059-80-052	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Voted	51,76,83,000	94,75,00,000	4,73,75,000	62,75,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 19

Fire & Emergency Services Department

A. Capital Account of General Services -

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

Voted Rs. 7,80,20,000

Charged Rs. Nil

Total Rs. 7,80,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,80,20,000	...	7,80,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,80,20,000	...	7,80,20,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	...	1,40,000	20,000	20,000
• State Development Schemes	8,26,00,000	16,79,00,000	15,59,25,000	7,80,00,000
Total - 001	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Grand Total - Gross	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Voted	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Charged	...	...	...	...
Administrative Expenditure	...	1,40,000	20,000	20,000
State Development Schemes	8,26,00,000	16,79,00,000	15,59,25,000	7,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Voted	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
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.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
008- Fire Fighting [FE]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	70,000	10,000	10,000
Total - 4070-00-001-008	...	70,000	10,000	10,000
009- Direction and Administration [FE]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	70,000	10,000	10,000
Total - 4070-00-001-009	...	70,000	10,000	10,000
Total - Administrative Expenditure	...	1,40,000	20,000	20,000
State Development Schemes				
012- procurement of Motor Vehicles for Fire & Emergency Services Department [FE]				
51- Motor Vehicles	8,26,00,000	12,00,00,000	12,00,00,000	3,75,00,000
Total - 4070-00-001-012	8,26,00,000	12,00,00,000	12,00,00,000	3,75,00,000
031- IT infrastructure and Digitization of Fire & Emergency Services Department [FE]				
60- Other Capital Expenditure	...	4,79,00,000	3,59,25,000	4,05,00,000
Total - 4070-00-001-031	...	4,79,00,000	3,59,25,000	4,05,00,000
Total - State Development Schemes	8,26,00,000	16,79,00,000	15,59,25,000	7,80,00,000
Total - 4070-00-001	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Voted	8,26,00,000	16,80,40,000	15,59,45,000	7,80,20,000
Charged	...	...	...	...

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

800- Other Expenditure

State Development Schemes

900-Deduct Recoveries on Capital Accounts [FE]

70-Deduct Recoveries

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.
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4070 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	44,06,598	1,00,00,000	50,00,000	45,00,000
Total - 200	44,06,598	1,00,00,000	50,00,000	45,00,000
Grand Total - Gross	44,06,598	1,00,00,000	50,00,000	45,00,000
Voted	...	...	...	...
<i>Charged</i>	44,06,598	1,00,00,000	50,00,000	45,00,000
Administrative Expenditure	44,06,598	1,00,00,000	50,00,000	45,00,000
Voted	...	...	...	...
<i>Charged</i>	44,06,598	1,00,00,000	50,00,000	45,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	44,06,598	1,00,00,000	50,00,000	45,00,000
Voted	...	...	...	...
<i>Charged</i>	44,06,598	1,00,00,000	50,00,000	45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
009- Loans from NCDC [FI]				
45- Interest/Dividend	<i>Charged</i>	44,06,598	1,00,00,000	50,00,000
		44,06,598	1,00,00,000	50,00,000
		Total - 2049-01-200-009	44,06,598	1,00,00,000
		Total - Administrative Expenditure	44,06,598	50,00,000
		Total - 2049-01-200	44,06,598	50,00,000
		Voted	...	...
		<i>Charged</i>	44,06,598	50,00,000
		Total - 2049 - Deduct - Recoveries	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 25,20,00,000

Charged Rs. Nil

Total Rs. 25,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,20,00,000	...	25,20,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	25,19,99,000	...	25,19,99,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Total - 102	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Grand Total - Gross	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Voted	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Deduct Recoveries	-10,000	...	-1,000	-1,000
Grand Total - Net	22,31,35,000	24,72,00,000	24,71,99,000	25,19,99,000
Voted	22,31,35,000	24,72,00,000	24,71,99,000	25,19,99,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
004- Grant of Old-age Pension to Old and Infirm Fishermen [FI]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
016- Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Total - 2235-60-102-016	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Total - State Development Schemes	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Total - 2235-60-102	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Voted	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

Administrative Expenditure

004-Grant of Old-age Pension to Old and Infirm Fishermen [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

016-Old Age Pension Scheme for Fishermen under Jai Bangla (JAIBANGLA) [FI]

70-Deduct Recoveries

01-Others

Total - 102 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

Administrative Expenditure

004-Grant of Old-age Pension to Old and Infirm Fishermen [FI]

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
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-10,000	...	-1,000	-1,000
Total - 2235 - Deduct - Recoveries	-10,000	...	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
Grand Total - Gross
Voted
Charged
State Development Schemes
State Development Schemes (Central Assistance)
Deduct Recoveries
Grand Total - Net
Voted
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.
DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
097- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
096- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
083- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
082- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
911- Deduct Recoveries of Overpayments				
State Development Schemes (Central Assistance)				
012-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]				
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.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2401 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2405 - Fisheries

Voted Rs. 389,20,24,000

Charged Rs. Nil

Total Rs. 389,20,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	389,20,24,000	...	389,20,24,000
<i>Deduct - Recoveries</i>	-37,000	...	-37,000
Net Expenditure	389,19,87,000	...	389,19,87,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	29,69,23,918	37,93,08,000	30,46,04,000	37,41,61,000
• State Development Schemes	2,61,87,211	5,45,00,000	4,45,00,000	6,45,00,000
Total - 001	32,31,11,129	43,38,08,000	34,91,04,000	43,86,61,000
101- Inland Fisheries				
• Administrative Expenditure	40,67,14,225	36,26,86,000	42,75,40,000	46,37,16,000
• State Development Schemes	18,32,61,770	47,95,00,000	31,98,25,000	50,06,10,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	59,96,404	55,73,00,000	41,79,75,000	42,71,00,000
Total - 101	59,59,72,399	139,94,86,000	116,53,40,000	139,14,26,000
102- Estuarine / Brackish Water Fisheries				
• Administrative Expenditure	1,65,75,939	2,07,54,000	1,84,01,000	2,17,17,000
Total - 102	1,65,75,939	2,07,54,000	1,84,01,000	2,17,17,000
103- Marine Fisheries				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
Total - 103	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
105- Processing, Preservation and Marketing				
• Administrative Expenditure	20,00,102	24,08,000	22,36,000	27,95,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	4,68,83,124	9,50,00,000	6,55,93,000	5,51,00,000
Total - 105	4,88,83,226	9,74,08,000	6,78,29,000	5,78,95,000
109- Extension and Training				
• Administrative Expenditure	4,20,04,711	4,96,76,000	4,41,51,000	5,47,31,000
• State Development Schemes	4,97,17,939	10,88,00,000	8,79,97,000	6,06,00,000
• Central Sector Scheme	...	...	...	...
Total - 109	9,17,22,650	15,84,76,000	13,21,48,000	11,53,31,000
110- Mechanisation and Improvement of Fish Crafts				
• Administrative Expenditure	1,81,24,072	2,15,50,000	1,87,71,000	2,34,24,000
Total - 110	1,81,24,072	2,15,50,000	1,87,71,000	2,34,24,000
121- Welfare Schemes for Fishermen				
• State Development Schemes	3,99,99,998	16,00,00,000	4,60,00,000	5,00,10,000
Total - 121	3,99,99,998	16,00,00,000	4,60,00,000	5,00,10,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	30,81,53,694	64,42,00,000	44,94,60,000	38,56,60,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,40,256	20,26,00,000	15,19,50,000	10,69,00,000
Total - 789	30,82,93,950	84,68,00,000	60,14,10,000	49,25,60,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	3,73,99,148	11,50,00,000	5,27,50,000	8,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	10,14,00,000	10,14,00,000	5,90,00,000
Total - 796	3,73,99,148	21,64,00,000	15,41,50,000	14,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 800	...	...	...	...

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	154,59,00,088	376,00,82,000	306,39,54,000	389,20,24,000
Voted	154,59,00,088	376,00,82,000	306,39,54,000	389,20,24,000
Charged	...	...	...	...
Administrative Expenditure	78,23,42,967	83,63,82,000	81,57,03,000	94,05,44,000
State Development Schemes	69,16,02,884	165,70,00,000	106,61,25,000	119,74,80,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	7,19,54,237	126,67,00,000	118,21,26,000	175,40,00,000
<i>Central Share</i>	4,31,72,542	76,00,20,000	70,92,75,600	105,24,00,000
<i>State Share</i>	2,87,81,695	50,66,80,000	47,28,50,400	70,16,00,000
Deduct Recoveries	-3,09,11,165	-38,000	-1,54,39,000	-37,000
Grand Total - Net	151,49,88,923	376,00,44,000	304,85,15,000	389,19,87,000
Voted	151,49,88,923	376,00,44,000	304,85,15,000	389,19,87,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	19,23,09,687	21,53,00,000	19,03,21,000	19,60,31,000
14-Grade Pay	...	12,000	...	...
02-Dearness Allowance	2,68,06,881	4,69,00,000	3,61,61,000	9,13,50,000
03-House Rent Allowance	2,04,06,128	2,35,46,000	2,00,21,000	2,15,60,000
04-Ad hoc Bonus	11,25,600	11,00,000	12,38,000	12,50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,73,854	14,46,000	13,16,000	13,42,000
12-Medical Allowance	4,67,818	5,55,000	4,72,000	4,77,000
Total - 2405-00-001-001-01	24,18,89,968	28,88,59,000	24,95,29,000	31,20,10,000
02- Wages	28,60,192	26,32,000	33,00,000	34,18,000
07- Medical Reimbursements	4,83,574	1,00,000	5,00,000	5,15,000
11- Travel Expenses	1,32,614	2,50,000	1,00,000	1,50,000
12- Medical Reimbursements under WBHS 2008	13,74,590	29,87,000	20,87,000	21,50,000
13- Office Expenses				
01-Electricity	36,51,205	42,75,000	37,97,000	40,11,000
02-Telephone	4,35,172	4,70,000	4,48,000	4,61,000
03-Maintenance / P.O.L. for Office Vehicles	1,27,692	2,10,000	1,32,000	1,36,000
04-Other Office Expenses	7,96,651	10,50,000	8,25,000	8,50,000
Total - 2405-00-001-001-13	50,10,720	60,05,000	52,02,000	54,58,000
14- Rents, Rates and Taxes	32,97,188	41,43,000	34,62,000	36,35,000
19- Maintenance	4,64,885	3,02,000	4,79,000	4,93,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	13,310	2,06,000	1,00,000	1,03,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,08,266	1,50,000	1,10,000	1,12,000
<i>Voted</i>				
<i>Charged</i>	...	...	...	...
Total - 2405-00-001-001	25,56,35,307	30,56,34,000	26,48,69,000	32,80,44,000
003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	2,14,50,930	2,87,04,000	1,95,91,000	2,01,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	29,16,295	58,15,000	37,22,000	94,03,000
03-House Rent Allowance	22,07,607	31,95,000	21,55,000	22,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	48,800	45,000	54,000	55,000
07-Other Allowances	35,444	36,000	1,50,000	61,000
12-Medical Allowance	18,000	23,000	18,000	18,000
Total - 2405-00-001-003-01	2,66,77,076	3,78,18,000	2,56,90,000	3,19,27,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	21,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,66,445	3,52,000	3,00,000	2,20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	38,509	52,000	40,000	41,000
Total - 2405-00-001-003-13	38,509	52,000	40,000	41,000
Total - 2405-00-001-003	2,68,82,030	3,82,63,000	2,60,55,000	3,22,13,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
19- Maintenance	...	5,000	5,000	5,000
31- Grants-in-aid-GENERAL				
02-Other Grants	25,84,767	2,00,00,000	26,62,000	27,42,000
Total - 2405-00-001-004	25,84,767	2,00,05,000	26,67,000	27,47,000
007- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	24,58,021	33,00,000	18,02,000	13,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,34,207	7,26,000	2,97,000	6,25,000
03-House Rent Allowance	2,53,149	3,92,000	1,40,000	1,50,000
04-Ad hoc Bonus	24,800	24,000	27,000	27,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	196	4,000	4,000	4,000
Total - 2405-00-001-007-01	30,70,373	44,46,000	22,70,000	21,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	16,087	10,000	10,000	10,000
Total - 2405-00-001-007	30,86,460	44,56,000	22,80,000	21,57,000
008- Implementation of e-Governance Programme [FI]				
77- Computerisation	7,41,689	9,50,000	7,00,000	7,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-001-008	7,41,689	9,50,000	7,00,000	7,50,000
009- Disbursement of Salary, Remuneration, wages etc. to the deployed employees of Companies under Liquidation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,93,665	1,00,00,000	80,33,000	82,50,000
Total - 2405-00-001-009	79,93,665	1,00,00,000	80,33,000	82,50,000
Total - Administrative Expenditure	29,69,23,918	37,93,08,000	30,46,04,000	37,41,61,000
State Development Schemes				
002- Acquisition and Management of properties for Administrative Unit [FI]				
27- Minor Works/ Maintenance	1,66,37,288	4,00,00,000	3,00,00,000	5,00,00,000
Total - 2405-00-001-002	1,66,37,288	4,00,00,000	3,00,00,000	5,00,00,000
005- Survey on Hilsa Fishery [FI]				
50- Other Charges	20,80,000	45,00,000	45,00,000	45,00,000
Total - 2405-00-001-005	20,80,000	45,00,000	45,00,000	45,00,000
006- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	74,69,923	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-001-006	74,69,923	1,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes	2,61,87,211	5,45,00,000	4,45,00,000	6,45,00,000
Total - 2405-00-001	32,31,11,129	43,38,08,000	34,91,04,000	43,86,61,000
Voted	32,31,11,129	43,38,08,000	34,91,04,000	43,86,61,000
Charged	...	...	...	...

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

101- Inland Fisheries

Administrative Expenditure

007- State contribution as grants to SFDC / WBFC for Piscicultural
Operation. [FI]

36- Grants-in-aid-Salaries	31,69,89,984	25,60,00,000	32,65,00,000	35,25,94,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-101-007	31,69,89,984	25,60,00,000	32,65,00,000	35,25,94,000
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008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	71,28,000	72,00,000	73,42,000	75,62,000
36- Grants-in-aid-Salaries	7,51,28,323	8,82,00,000	8,62,00,000	9,43,61,000
Total - 2405-00-101-008	8,22,56,323	9,54,00,000	9,35,42,000	10,19,23,000
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049- Development of Derelict Fisheries in the State of West Bengal [FI]				
02- Wages
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
051- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	10,000	10,000	10,000
Total - 2405-00-101-051	...	10,000	10,000	10,000
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052- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	59,71,900	83,50,000	55,84,000	57,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,11,658	18,50,000	10,61,000	26,80,000
03-House Rent Allowance	5,85,396	8,56,000	6,00,000	6,10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	48,050	25,000	82,000	84,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-101-052-01	74,17,004	1,10,81,000	73,27,000	91,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	20,514	25,000	21,000	22,000
12- Medical Reimbursements under WBHS 2008	30,400	1,70,000	1,40,000	41,000
Total - 2405-00-101-052	74,67,918	1,12,76,000	74,88,000	91,89,000
053- Improvement and management of training centres(Formerly World Bank Project) [FI]				
19- Maintenance	...	...	...	...
Total - Administrative Expenditure	40,67,14,225	36,26,86,000	42,75,40,000	46,37,16,000
State Development Schemes				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	1,00,000
50- Other Charges	3,99,38,629	6,00,00,000	5,00,00,000	4,70,00,000
Total - 2405-00-101-001	3,99,38,629	6,15,00,000	5,00,75,000	4,71,00,000
002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	25,00,000
Total - 2405-00-101-002	...	50,00,000	2,50,000	25,00,000
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,90,93,844	15,00,00,000	9,00,00,000	16,00,00,000
Total - 2405-00-101-003	4,90,93,844	15,00,00,000	9,00,00,000	16,00,00,000
005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	4,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2405-00-101-005	...	50,00,000	2,50,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]				
33- Subsidies				
04-To Co-operatives	...	5,00,000	25,000	10,000
Total - 2405-00-101-006	...	5,00,000	25,000	10,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,57,192	1,50,00,000	1,50,00,000	50,00,000
50- Other Charges	2,28,84,813	6,80,00,000	4,10,00,000	5,00,00,000
Total - 2405-00-101-009	2,99,42,005	8,30,00,000	5,60,00,000	5,50,00,000
012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,99,99,998	10,00,00,000	7,50,00,000	15,00,00,000
Total - 2405-00-101-012	3,99,99,998	10,00,00,000	7,50,00,000	15,00,00,000
015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	50,00,000
50- Other Charges	...	20,00,000	1,00,000	30,00,000
Total - 2405-00-101-015	...	70,00,000	3,50,000	80,00,000
033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]				
50- Other Charges	...	25,00,000	1,25,000	10,00,000
Total - 2405-00-101-033	...	25,00,000	1,25,000	10,00,000
034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-101-035	...	50,00,000	2,50,000	50,00,000
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
057- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	20,00,000
35- Grants for creation of Capital Assets	...	50,00,000	50,00,000	1,00,00,000
Total - 2405-00-101-057	...	1,00,00,000	1,00,00,000	1,20,00,000
060- Swarna Matsya Yojana-Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,42,87,294	5,00,00,000	3,75,00,000	2,00,00,000
Total - 2405-00-101-060	2,42,87,294	5,00,00,000	3,75,00,000	2,00,00,000
Total - State Development Schemes	18,32,61,770	47,95,00,000	31,98,25,000	50,06,10,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
063- Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	6,92,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	59,96,404	55,73,00,000	41,79,75,000	35,79,00,000
50- Other Charges	...	...	...	...
Total - 2405-00-101-063	59,96,404	55,73,00,000	41,79,75,000	42,71,00,000
<i>Central Share</i>	35,97,842	33,43,80,000	25,07,85,000	25,62,60,000
<i>State Share</i>	23,98,562	22,29,20,000	16,71,90,000	17,08,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	59,96,404	55,73,00,000	41,79,75,000	42,71,00,000
Total - 2405-00-101	59,59,72,399	139,94,86,000	116,53,40,000	139,14,26,000
Voted	59,59,72,399	139,94,86,000	116,53,40,000	139,14,26,000
Charged	...	...	...	...

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

102- Estuarine / Brackish Water Fisheries

Administrative Expenditure

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

01- Salaries

01-Pay	1,29,16,800	1,54,00,000	1,29,96,000	1,33,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,65,272	33,00,000	24,69,000	62,38,000
03-House Rent Allowance	14,67,676	15,00,000	14,50,000	15,00,000
04-Ad hoc Bonus	54,000	60,000	59,000	60,000
07-Other Allowances	10,200	20,000	17,000	17,000
12-Medical Allowance	12,000	16,000	15,000	15,000

Total - 2405-00-102-001-01 1,62,25,948 2,02,96,000 1,70,06,000 2,12,16,000

02- Wages	2,68,000	3,05,000	3,05,000	3,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,996	36,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	31,704	27,000	10,00,000	1,00,000
13- Office Expenses				
01-Electricity	10,000	25,000	10,000	10,000
02-Telephone	...	30,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	34,291	25,000	35,000	36,000

Total - 2405-00-102-001-13 44,291 80,000 75,000 76,000

50- Other Charges 1,000 10,000 10,000 10,000

Total - 2405-00-102-001 1,65,75,939 2,07,54,000 1,84,01,000 2,17,17,000

Total - Administrative Expenditure 1,65,75,939 2,07,54,000 1,84,01,000 2,17,17,000

Total - 2405-00-102 1,65,75,939 2,07,54,000 1,84,01,000 2,17,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,65,75,939	2,07,54,000	1,84,01,000	2,17,17,000
<i>Charged</i>	...	...	...	...

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

103- Marine Fisheries

State Development Schemes

009- GAIS under PM Matsya Sampada Yojana(PMMSY) (3890)
(OCASPS) [FI]

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

010- Development of Marine Fisheries, Infrastructure and Post
Harvest Operations under PMMSY (SNA-SPARSH) (SPARSH)
[FI]

19- Maintenance
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27- Minor Works/ Maintenance	7,83,00,000
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33- Subsidies
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05-Other Subsidies	2,39,06,200	10,13,00,000	15,67,01,000	38,28,00,000
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35- Grants for creation of Capital Assets	4,19,11,377	30,41,00,000	35,41,00,000	69,99,00,000
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50- Other Charges
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Total - 2405-00-103-010	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
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<i>Central Share</i>	3,94,90,546	24,32,40,000	30,64,80,600	69,66,00,000
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<i>State Share</i>	2,63,27,031	16,21,60,000	20,43,20,400	46,44,00,000
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Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
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Total - 2405-00-103	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
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Voted	6,58,17,577	40,54,00,000	51,08,01,000	116,10,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2405-00-105 - PROCESSING, PRESERVATION AND MARKETING

105- Processing, Preservation and Marketing

Administrative Expenditure

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

01- Salaries
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01-Pay	7,37,627	8,76,000	7,69,000	7,92,000
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14-Grade Pay
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02-Dearness Allowance	1,00,875	1,93,000	1,46,000	3,69,000
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03-House Rent Allowance	88,515	88,000	84,000	1,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	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	...	...	...	...
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2405-00-105-004-01	9,27,017	11,62,000	10,04,000	12,66,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2405-00-105-004	9,27,017	11,62,000	10,04,000	12,66,000
006- Diversified production of fish byproduct [FI]				
01- Salaries				
01-Pay	8,73,000	9,35,000	9,25,000	9,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,19,044	2,05,000	1,76,000	4,44,000
03-House Rent Allowance	56,136	73,000	1,02,000	1,05,000
04-Ad hoc Bonus	12,000	14,000	13,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,500	12,000	12,000	12,000
Total - 2405-00-105-006-01	10,71,680	12,39,000	12,28,000	15,27,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	1,405	6,000	3,000	1,000
50- Other Charges	...	...	...	...
Total - 2405-00-105-006	10,73,085	12,46,000	12,32,000	15,29,000
Total - Administrative Expenditure	20,00,102	24,08,000	22,36,000	27,95,000
State Development Schemes				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	73,01,104	3,00,00,000	2,25,00,000	50,00,000
35- Grants for creation of Capital Assets	...	...	28,43,000	1,00,00,000
Total - 2405-00-105-001	73,01,104	3,00,00,000	2,53,43,000	1,50,00,000
002- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,95,82,020	6,00,00,000	4,00,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-105-002	3,95,82,020	6,00,00,000	4,00,00,000	4,00,00,000
003- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	1,00,000
Total - 2405-00-105-003	...	50,00,000	2,50,000	1,00,000
Total - State Development Schemes	4,68,83,124	9,50,00,000	6,55,93,000	5,51,00,000
Total - 2405-00-105	4,88,83,226	9,74,08,000	6,78,29,000	5,78,95,000
Voted	4,88,83,226	9,74,08,000	6,78,29,000	5,78,95,000
Charged	...	...	...	...

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

109- Extension and Training

Administrative Expenditure

003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]

01- Salaries

01-Pay	2,38,12,767	2,67,00,000	2,25,71,000	2,32,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,51,275	57,00,000	42,88,000	1,08,34,000
03-House Rent Allowance	28,00,801	34,66,000	25,70,000	27,30,000
04-Ad hoc Bonus	1,08,000	1,15,000	1,19,000	1,20,000
07-Other Allowances	1,05,885	1,50,000	1,80,000	1,84,000
12-Medical Allowance	46,500	85,000	47,000	47,000

Total - 2405-00-109-003-01 3,01,25,228 3,62,16,000 2,97,75,000 3,71,63,000

07- Medical Reimbursements

11- Travel Expenses	18,941	29,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,23,072	1,40,000	2,10,000	2,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,41,320	1,65,000	1,46,000	1,50,000

Total - 2405-00-109-003-13 1,41,320 1,65,000 1,46,000 1,50,000

50- Other Charges 8,660 40,000 9,000 9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-109-003	3,04,17,221	3,65,90,000	3,01,60,000	3,75,53,000
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	66,59,196	67,00,000	78,68,000	81,04,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,13,117	14,74,000	14,95,000	37,76,000
03-House Rent Allowance	7,53,071	7,30,000	8,80,000	9,00,000
04-Ad hoc Bonus	48,000	50,000	53,000	54,000
07-Other Allowances	8,545	52,000	1,30,000	31,000
12-Medical Allowance	11,048	18,000	15,000	15,000
Total - 2405-00-109-004-01	83,92,977	90,24,000	1,04,41,000	1,28,80,000
07- Medical Reimbursements				
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	66,197	60,000	86,000	88,000
13- Office Expenses				
01-Electricity	1,40,000	1,50,000	1,46,000	1,50,000
02-Telephone	...	5,000	5,000	5,000
04-Other Office Expenses	55,570	75,000	58,000	60,000
Total - 2405-00-109-004-13	1,95,570	2,30,000	2,09,000	2,15,000
19- Maintenance				
50- Other Charges	9,970	41,000	20,000	21,000
	5,000	25,000	5,000	5,000

Total - 2405-00-109-004	86,69,714	93,88,000	1,07,69,000	1,32,17,000
007- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	22,76,600	26,08,000	23,76,000	24,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,11,364	5,74,000	4,51,000	11,40,000
03-House Rent Allowance	2,53,020	3,60,000	2,64,000	2,72,000
04-Ad hoc Bonus	24,000	24,000	40,000	41,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	16,000	12,000	12,000
Total - 2405-00-109-007-01	28,76,984	35,82,000	31,43,000	39,12,000
07- Medical Reimbursements				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,900	12,000	48,000	8,000
13- Office Expenses				
04-Other Office Expenses	15,776	19,000	16,000	16,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	19,116	85,000	15,000	25,000
Total - 2405-00-109-007	29,17,776	36,98,000	32,22,000	39,61,000
Total - Administrative Expenditure	4,20,04,711	4,96,76,000	4,41,51,000	5,47,31,000
State Development Schemes				
001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	...	2,00,000	10,000	1,00,000
13- Office Expenses				
01-Electricity	...	10,000	1,000	10,000
02-Telephone	...	10,000	1,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	25,000	4,80,000
04-Other Office Expenses	29,76,052	50,00,000	37,50,000	40,00,000
Total - 2405-00-109-001-13	29,76,052	55,20,000	37,77,000	45,00,000
26- Advertising and Publicity Expenses	...	50,00,000	2,50,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	47,56,917	99,80,000	74,85,000	50,00,000
50- Other Charges	3,45,68,781	5,56,00,000	5,56,00,000	2,00,00,000
Total - 2405-00-109-001	4,23,01,750	7,63,00,000	6,71,22,000	3,01,00,000
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	...	10,00,000	50,000	10,000
26- Advertising and Publicity Expenses	8,39,998	25,00,000	18,75,000	50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,03,880	50,00,000	37,50,000	10,00,000
50- Other Charges	47,54,107	2,00,00,000	1,50,00,000	2,54,40,000
Total - 2405-00-109-002	65,97,985	2,85,00,000	2,06,75,000	2,65,00,000
008- Training of Directorate Officers within the country and abroad [FI]				
11- Travel Expenses	...	5,00,000	25,000	5,00,000
50- Other Charges	8,18,204	35,00,000	1,75,000	35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-109-008	8,18,204	40,00,000	2,00,000	40,00,000
Total - State Development Schemes	4,97,17,939	10,88,00,000	8,79,97,000	6,06,00,000
Total - 2405-00-109	9,17,22,650	15,84,76,000	13,21,48,000	11,53,31,000
Voted	9,17,22,650	15,84,76,000	13,21,48,000	11,53,31,000
Charged	...	...	...	...

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

110- Mechanisation and Improvement of Fish Crafts

Administrative Expenditure

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

01- Salaries

01-Pay	1,43,66,200	1,58,84,000	1,41,25,000	1,45,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,61,660	34,06,000	26,84,000	67,80,000
03-House Rent Allowance	15,83,104	20,00,000	16,00,000	16,50,000
04-Ad hoc Bonus	96,800	1,00,000	1,06,000	1,07,000
07-Other Allowances	4,440	7,000	8,000	8,000
12-Medical Allowance	73,000	63,000	65,000	65,000

Total - 2405-00-110-001-01 1,80,85,204 2,14,60,000 1,85,88,000 2,31,59,000

07- Medical Reimbursements

... ... 1,00,000 2,00,000

11- Travel Expenses 3,879 8,000 4,000 4,000

12- Medical Reimbursements under WBHS 2008 5,400 40,000 40,000 21,000

13- Office Expenses

01-Electricity

02-Telephone 6,672 5,000 7,000 7,000

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

04-Other Office Expenses 20,930 27,000 22,000 23,000

Total - 2405-00-110-001-13 27,602 32,000 29,000 30,000

14- Rents, Rates and Taxes

...

50- Other Charges 1,987 10,000 10,000 10,000

Total - 2405-00-110-001 1,81,24,072 2,15,50,000 1,87,71,000 2,34,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	1,81,24,072	2,15,50,000	1,87,71,000	2,34,24,000
Total - 2405-00-110	1,81,24,072	2,15,50,000	1,87,71,000	2,34,24,000
Voted	1,81,24,072	2,15,50,000	1,87,71,000	2,34,24,000
Charged	...	...	...	...

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

121- Welfare Schemes for Fishermen				
State Development Schemes				
001- State contribution as grants to Fishermen for Matsyajeebi Bandhu (Death Benefit) Scheme” [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,99,99,998	4,00,00,000	4,00,00,000	5,00,00,000
Total - 2405-00-121-001	3,99,99,998	4,00,00,000	4,00,00,000	5,00,00,000
002- Grants for Welfare of Fisherman for Samudra Sathi Scheme. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,00,000	60,00,000	10,000
Total - 2405-00-121-002	...	12,00,00,000	60,00,000	10,000
Total - State Development Schemes	3,99,99,998	16,00,00,000	4,60,00,000	5,00,10,000
Total - 2405-00-121	3,99,99,998	16,00,00,000	4,60,00,000	5,00,10,000
Voted	3,99,99,998	16,00,00,000	4,60,00,000	5,00,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Assistance to Seed Collectors in Brakish Water Fisheries Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,36,005	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2405-00-789-001	38,36,005	1,50,00,000	1,50,00,000	1,00,00,000
003- Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	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	25,90,10,684	45,00,00,000	35,00,00,000	28,00,00,000
Total - 2405-00-789-003	25,90,10,684	45,00,00,000	35,00,00,000	28,00,00,000
004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies 05-Other Subsidies	...	...	...	...
006- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	50,000	40,00,000
Total - 2405-00-789-006	...	10,00,000	50,000	40,00,000
007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance	45,30,842	1,00,00,000	5,00,000	1,00,00,000
31- Grants-in-aid-GENERAL 02-Other Grants	...	3,00,00,000	15,00,000	10,000
Total - 2405-00-789-007	45,30,842	4,00,00,000	20,00,000	1,00,10,000
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,09,03,107	5,00,00,000	5,00,00,000	3,00,00,000
50- Other Charges	...	2,00,00,000	10,00,000	1,00,00,000
Total - 2405-00-789-010	1,09,03,107	7,00,00,000	5,10,00,000	4,00,00,000
012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]				
31- Grants-in-aid-GENERAL 02-Other Grants	74,52,021	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2405-00-789-012	74,52,021	2,00,00,000	1,50,00,000	2,00,00,000
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	...	50,00,000	2,50,000	50,000
Total - 2405-00-789-017	...	50,00,000	2,50,000	50,000
018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	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	...	...	...	...
33- Subsidies				
04-To Co-operatives	...	10,00,000	50,000	10,00,000
Total - 2405-00-789-018	...	10,00,000	50,000	10,00,000
025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	...	2,00,000	10,000	1,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	5,00,000
50- Other Charges	8,79,183	1,00,00,000	75,00,000	50,00,000
Total - 2405-00-789-025	8,79,183	1,22,00,000	76,10,000	56,00,000
026- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
027- Development of infrastructural facilities in marine fishing villages [FI]				
27- Minor Works/ Maintenance	95,43,544	1,00,00,000	75,00,000	1,00,00,000
Total - 2405-00-789-027	95,43,544	1,00,00,000	75,00,000	1,00,00,000
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	1,19,98,308	2,00,00,000	10,00,000	50,00,000
Total - 2405-00-789-028	1,19,98,308	2,00,00,000	10,00,000	50,00,000
037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - State Development Schemes	30,81,53,694	64,42,00,000	44,94,60,000	38,56,60,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
047- Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,256	20,26,00,000	15,19,50,000	10,69,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-789-047	1,40,256	20,26,00,000	15,19,50,000	10,69,00,000
<i>Central Share</i>	84,154	12,15,60,000	9,11,70,000	6,41,40,000
<i>State Share</i>	56,102	8,10,40,000	6,07,80,000	4,27,60,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,40,256	20,26,00,000	15,19,50,000	10,69,00,000
Total - 2405-00-789	30,82,93,950	84,68,00,000	60,14,10,000	49,25,60,000
Voted	30,82,93,950	84,68,00,000	60,14,10,000	49,25,60,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

27- Minor Works/ Maintenance	12,68,647	2,00,00,000	10,00,000	2,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	1,00,00,000
50- Other Charges	3,61,30,501	6,00,00,000	5,00,00,000	5,00,00,000

Total - 2405-00-796-001 3,73,99,148 8,50,00,000 5,12,50,000 8,00,00,000

003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]

27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	15,00,000	10,00,000

Total - 2405-00-796-003 ... 3,00,00,000 15,00,000 10,00,000

Total - State Development Schemes 3,73,99,148 11,50,00,000 5,27,50,000 8,10,00,000

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

008- Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) (SPARSH) [FI]

19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,14,00,000	10,14,00,000	5,90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2405-00-796-008	...	10,14,00,000	10,14,00,000	5,90,00,000
<i>Central Share</i>	...	6,08,40,000	6,08,40,000	3,54,00,000
<i>State Share</i>	...	4,05,60,000	4,05,60,000	2,36,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	10,14,00,000	10,14,00,000	5,90,00,000
Total - 2405-00-796	3,73,99,148	21,64,00,000	15,41,50,000	14,00,00,000
Voted	3,73,99,148	21,64,00,000	15,41,50,000	14,00,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure

State Development Schemes

007- Rural Electrification Work in Inland and Marine Fishing

Villages by trapping up Unconventional Energy Resources [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2405-00-800

Voted

Charged

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

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

001- Direction and Administration

Administrative Expenditure

001-Directorate of Fisheries [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Acquisition & Management of properties for Administrative Unit [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

-20,211	-1,000	-1,000	-1,000
...
...	-1,000	-1,000	-1,000
...
...	-1,000	-1,000	-1,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-20,211	-4,000	-4,000	-4,000
101- Inland Fisheries				
Administrative Expenditure				
008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
049-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
052-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Improvement and management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Fishing nets and fishery requisites in inland fisheries sector [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
102- Estuarine / Brackish Water Fisheries				
Administrative Expenditure				
001-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
105- Processing, Preservation and Marketing				
Administrative Expenditure				
004-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
109- Extension and Training				
Administrative Expenditure				
003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	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	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
110- Mechanisation and Improvement of Fish Crafts				
Administrative Expenditure				
001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003-Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
70-Deduct Recoveries				
01-Others	-1,47,490	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,47,490	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001-Economic upliftment of Tribal people through operation of piscicultural development [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-97,454	-1,000	-1,000	-1,000
031-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-14,899	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
033-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
034-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
035-Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
036-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
037-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
038-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-Training for fish farmers and unemployed fishermen, holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
041-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
043-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
044-Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
046-Improvement and management of training centres(Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
048-State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
049-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
051-Support for Statistical Strengthening [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
052-Refund of unutilised funds under various Schemes [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Diversified production of fish byproducts by women [FI]				
70-Deduct Recoveries				
01-Others
005-Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
007-Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Strengthening of Primary and Central FishermensCo-operative Societies [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Refund of unutilised funds under various Schemes [FI]				
70-Deduct Recoveries				
01-Others	-3,06,31,111	...	...	...
State Development Schemes				
053-Refund of State Share of Pradhan Mantri Matsya Sampada Yojana (Blue Revolution) (OCASPS) [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,54,02,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,07,43,464	-23,000	-1,54,24,000	-22,000
<i>Total - 2405 - Deduct - Recoveries</i>	-3,09,11,165	-38,000	-1,54,39,000	-37,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 4,04,32,000

Charged Rs. Nil

Total Rs. 4,04,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,04,32,000	...	4,04,32,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	4,04,28,000	...	4,04,28,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05 - FISHERIES				
004- Research				
• Administrative Expenditure	71,67,469	89,68,000	75,60,000	94,12,000
• State Development Schemes	1,39,21,432	2,90,00,000	1,96,50,000	3,10,20,000
Total - 004	2,10,88,901	3,79,68,000	2,72,10,000	4,04,32,000
Grand Total - Gross	2,10,88,901	3,79,68,000	2,72,10,000	4,04,32,000
Voted	2,10,88,901	3,79,68,000	2,72,10,000	4,04,32,000
Charged	...	...	...	...
Administrative Expenditure	71,67,469	89,68,000	75,60,000	94,12,000
State Development Schemes	1,39,21,432	2,90,00,000	1,96,50,000	3,10,20,000
Deduct Recoveries	...	-4,000	-4,000	-4,000
Grand Total - Net	2,10,88,901	3,79,64,000	2,72,06,000	4,04,28,000
Voted	2,10,88,901	3,79,64,000	2,72,06,000	4,04,28,000
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.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
Administrative Expenditure				
004- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	20,02,000	20,19,000	27,62,000	28,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,79,612	4,18,000	5,25,000	13,26,000
03-House Rent Allowance	1,88,592	2,00,000	2,85,000	3,13,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	3,600	6,000	6,000	6,000
12-Medical Allowance	12,000	13,000	12,000	12,000
Total - 2415-05-004-004-01	24,91,804	26,63,000	35,97,000	45,09,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2415-05-004-004	24,91,804	26,68,000	36,02,000	45,14,000
005- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	36,74,300	46,26,000	28,91,000	29,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,99,054	10,18,000	5,49,000	13,88,000
03-House Rent Allowance	3,42,588	4,90,000	3,18,000	3,27,000
04-Ad hoc Bonus	30,000	20,000	50,000	51,000
07-Other Allowances	...	...	2,000	...
12-Medical Allowance	...	6,000	6,000	6,000
Total - 2415-05-004-005-01	45,45,942	61,60,000	38,16,000	47,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	60,000	...	60,000	65,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,990	35,000	27,000	28,000
Total - 2415-05-004-005-13	25,990	35,000	27,000	28,000

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.
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	43,733	1,00,000	50,000	50,000
Total - 2415-05-004-005	46,75,665	63,00,000	39,58,000	48,98,000
Total - Administrative Expenditure	71,67,469	89,68,000	75,60,000	94,12,000
State Development Schemes				
001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	1,25,000	1,00,000
50- Other Charges	1,74,150	50,00,000	37,50,000	90,00,000
Total - 2415-05-004-001	1,74,150	75,00,000	38,75,000	91,00,000
002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,63,885	5,00,000	25,000	4,20,000
04-Other Office Expenses	9,96,347	10,00,000	7,50,000	15,00,000
Total - 2415-05-004-002-13	12,60,232	15,00,000	7,75,000	19,20,000
50- Other Charges	1,24,87,050	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2415-05-004-002	1,37,47,282	2,15,00,000	1,57,75,000	2,19,20,000
Total - State Development Schemes	1,39,21,432	2,90,00,000	1,96,50,000	3,10,20,000
Total - 2415-05-004	2,10,88,901	3,79,68,000	2,72,10,000	4,04,32,000
Voted	2,10,88,901	3,79,68,000	2,72,10,000	4,04,32,000
Charged	...	...	...	...

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

05 - FISHERIES

004- Research

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

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

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 24,82,72,000

Charged Rs. Nil

Total Rs. 24,82,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,82,72,000	...	24,82,72,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	24,82,69,000	...	24,82,69,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• Administrative Expenditure	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
• State Development Schemes	...	...	...	...
Total - 800	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Grand Total - Gross	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Voted	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Charged	...	...	...	...
Administrative Expenditure	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	18,72,92,346	21,60,87,000	20,01,30,000	24,82,69,000
Voted	18,72,92,346	21,60,87,000	20,01,30,000	24,82,69,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
001- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	6,67,13,297	7,39,07,000	6,80,11,000	7,00,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	91,25,089	1,62,60,000	1,29,22,000	3,26,44,000
03-House Rent Allowance	76,42,537	83,60,000	77,52,000	80,00,000
04-Ad hoc Bonus	4,24,800	4,00,000	4,67,000	4,72,000
07-Other Allowances	16,530	20,000	28,000	29,000
12-Medical Allowance	1,64,850	2,40,000	1,66,000	1,68,000
Total - 2515-00-800-001-01	8,40,87,103	9,91,87,000	8,93,46,000	11,13,64,000

07- Medical Reimbursements	...	22,000	22,000	22,000
11- Travel Expenses	...	22,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,02,735	2,57,000	5,34,000	1,37,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	30,160	38,000	31,000	32,000
Total - 2515-00-800-001-13	30,160	38,000	31,000	32,000

14- Rents, Rates and Taxes	...	...	...	...
Total - 2515-00-800-001	8,42,19,998	9,95,26,000	8,99,38,000	11,15,60,000

012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	8,12,81,608	8,60,49,000	8,32,51,000	8,57,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,11,12,551	1,93,71,000	1,58,18,000	3,99,59,000
03-House Rent Allowance	92,86,899	97,00,000	94,33,000	94,50,000
04-Ad hoc Bonus	5,95,200	5,50,000	6,55,000	6,62,000
07-Other Allowances	12,040	20,000	20,000	20,000
12-Medical Allowance	2,46,500	3,49,000	2,49,000	2,51,000
Total - 2515-00-800-012-01	10,25,34,798	11,60,39,000	10,94,26,000	13,60,91,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,952	10,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	4,70,985	4,00,000	7,00,000	5,50,000

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.
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	57,613	85,000	60,000	62,000
Total - 2515-00-800-012-13	57,613	85,000	60,000	62,000
50- Other Charges	6,000	30,000	6,000	6,000
Total - 2515-00-800-012	10,30,72,348	11,65,64,000	11,01,95,000	13,67,12,000
Total - Administrative Expenditure	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Total - 2515-00-800	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Voted	18,72,92,346	21,60,90,000	20,01,33,000	24,82,72,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure				
001-Intensive Development of Fisheries in C.D. Blocks [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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.
<i>Total - 2515 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	1,42,573	25,00,000	25,00,000	1,00,00,000
Total - 193	1,42,573	25,00,000	25,00,000	1,00,00,000
Grand Total - Gross	1,42,573	25,00,000	25,00,000	1,00,00,000
Voted	1,42,573	25,00,000	25,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,42,573	25,00,000	25,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,42,573	25,00,000	25,00,000	1,00,00,000
Voted	1,42,573	25,00,000	25,00,000	1,00,00,000
<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.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,42,573	25,00,000	25,00,000	1,00,00,000
Total - 2551-60-193-008	1,42,573	25,00,000	25,00,000	1,00,00,000
Total - State Development Schemes	1,42,573	25,00,000	25,00,000	1,00,00,000
Total - 2551-60-193	1,42,573	25,00,000	25,00,000	1,00,00,000
Voted	1,42,573	25,00,000	25,00,000	1,00,00,000
Charged	...	...	...	...
Total - 2551 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,61,12,000

Charged Rs. Nil

Total Rs. 8,61,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,61,12,000	...	8,61,12,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,61,10,000	...	8,61,10,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
Total - 090	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
Grand Total - Gross	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
Voted	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
Charged	...	...	...	...
Administrative Expenditure	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	7,03,38,602	7,97,79,000	7,42,90,000	8,61,10,000
Voted	7,03,38,602	7,97,79,000	7,42,90,000	8,61,10,000
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.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
 Administrative Expenditure				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	3,78,66,877	4,16,37,000	3,70,65,000	3,81,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	72,98,148	91,60,000	70,71,000	1,77,78,000
03-House Rent Allowance	46,05,355	45,00,000	43,32,000	44,64,000
04-Ad hoc Bonus	1,32,800	1,56,000	1,46,000	1,47,000
07-Other Allowances	5,66,103	6,28,000	10,00,000	10,00,000
12-Medical Allowance	11,500	33,000	12,000	12,000
Total - 3451-00-090-001-01	5,04,80,783	5,61,14,000	4,96,26,000	6,15,51,000

02- Wages	19,40,948	21,20,000	22,30,000	23,00,000
07- Medical Reimbursements	2,21,392	1,90,000	2,55,000	2,60,000
11- Travel Expenses	53,844	75,000	1,10,000	77,000
12- Medical Reimbursements under WBHS 2008	3,12,936	2,70,000	35,00,000	23,00,000
13- Office Expenses				
01-Electricity	10,80,000	10,50,000	11,23,000	11,57,000
02-Telephone	6,07,215	6,80,000	6,25,000	6,44,000
03-Maintenance / P.O.L. for Office Vehicles	14,98,258	21,50,000	18,50,000	20,50,000
04-Other Office Expenses	5,34,000	5,62,000	5,53,000	5,70,000
Total - 3451-00-090-001-13	37,19,473	44,42,000	41,51,000	44,21,000

14- Rents, Rates and Taxes	1,24,10,964	1,45,00,000	1,30,32,000	1,36,84,000
26- Advertising and Publicity Expenses	41,922	60,000	44,000	45,000
28- Payment of Professional and Special Services				
02-Other charges	13,440	50,000	30,000	50,000
50- Other Charges	5,04,316	5,10,000	5,14,000	5,24,000
77- Computerisation	2,49,184	4,50,000	4,00,000	4,50,000
78- Outsourcing of Services	3,89,400	10,00,000	4,00,000	4,50,000
Total - 3451-00-090-001	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000

Total - Administrative Expenditure	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000

Total - 3451-00-090	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000

Voted	7,03,38,602	7,97,81,000	7,42,92,000	8,61,12,000
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.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
001-Fisheries Department [FI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Fisheries Department [FI]				
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
Total - 3451 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 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.
104- Agricultural Farms				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 104
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
State Development Schemes (Central Assistance)
<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.
Grand Total - Net
Voted
<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.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS					
104- Agricultural Farms					
State Development Schemes					
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	...	...
State Development Schemes (Central Assistance)					
006- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	...	...	...	...
Total - 4401-00-104		...	...	...	...
		Voted	...	...	...
		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					
010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	...	...
State Development Schemes (Central Assistance)					
009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	...	...
Total - 4401-00-789		...	...	...	...
		Voted	...	...	...
		Charged	...	...	...

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

796- Development Action Plan for Scheduled Tribes (DAPST)					
State Development Schemes					
010- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	...	...
State Development Schemes (Central Assistance)					
009- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	...	...
Total - 4401-00-796		...	...	...	...

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.
Voted
<i>Charged</i>
<i>Total - 4401 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

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

Head of Account : 4405 - Capital Outlay on Fisheries

Voted Rs. 88,05,00,000

Charged Rs. Nil

Total Rs. 88,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	88,05,00,000	...	88,05,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	88,05,00,000	...	88,05,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Inland Fisheries				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,47,29,787	3,00,00,000	1,73,75,000	3,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 101	1,47,29,787	3,00,00,000	1,73,75,000	3,00,00,000
103- Marine Fisheries				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 103	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 789	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
Grand Total - Gross	50,43,90,063	85,30,00,000	65,51,25,000	88,05,00,000
Voted	50,43,90,063	85,30,00,000	65,51,25,000	88,05,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	50,43,90,063	85,30,00,000	65,51,25,000	88,05,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	50,43,90,063	85,30,00,000	65,51,25,000	88,05,00,000
Voted	50,43,90,063	85,30,00,000	65,51,25,000	88,05,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES				
101- Inland Fisheries				
State Development Schemes				
008- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	1,47,29,787	1,00,00,000	5,00,000	1,00,00,000
Total - 4405-00-101-008	1,47,29,787	1,00,00,000	5,00,000	1,00,00,000
009- Construction and Management of Hatcheries in different districts [FI]				
53- Major Works / Land and Buildings	...	1,25,00,000	93,75,000	1,00,00,000
Total - 4405-00-101-009	...	1,25,00,000	93,75,000	1,00,00,000
010- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
60- Other Capital Expenditure	...	75,00,000	75,00,000	1,00,00,000
Total - 4405-00-101-010	...	75,00,000	75,00,000	1,00,00,000
011- Projects under PM Gatishakti Scheme [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	1,47,29,787	3,00,00,000	1,73,75,000	3,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
012- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-101	1,47,29,787	3,00,00,000	1,73,75,000	3,00,00,000
Voted	1,47,29,787	3,00,00,000	1,73,75,000	3,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4405-00-103 - MARINE FISHERIES

103- Marine Fisheries				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
003- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-103	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	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. 4405-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	22,60,95,943	37,30,00,000	27,97,50,000	39,00,00,000
Total - 4405-00-789-005	22,60,95,943	37,30,00,000	27,97,50,000	39,00,00,000
006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
54- Investment	...	...	...	...
010- Development of Infrastructure Facilities in Marine Fishing Village [FI]				
53- Major Works / Land and Buildings	7,30,83,611	12,00,00,000	9,00,00,000	13,00,00,000
Total - 4405-00-789-010	7,30,83,611	12,00,00,000	9,00,00,000	13,00,00,000
011- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	1,48,02,713	1,00,00,000	5,00,000	1,00,00,000
Total - 4405-00-789-011	1,48,02,713	1,00,00,000	5,00,000	1,00,00,000
012- Development of infrastructural facilities in Inland fishing [FI]				
53- Major Works / Land and Buildings	5,61,22,373	11,00,00,000	11,00,00,000	11,00,00,000
Total - 4405-00-789-012	5,61,22,373	11,00,00,000	11,00,00,000	11,00,00,000
Total - State Development Schemes	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
013- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-789	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
Voted	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4405-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
Total - 4405-00-796-001	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
004- Infrastructure facilities for Fisheries programme under FIDF (FIDF) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
005- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-796	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
Voted	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 20

Fisheries Department

E. Public Debt -

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

Voted Rs. Nil

Charged Rs. 4,50,00,000

Total Rs. 4,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	4,50,00,000	4,50,00,000
Deduct - Recoveries
Net Expenditure	...	4,50,00,000	4,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
108- Loans from National Co-oprative Development Corporation					
• Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Total - 108	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Grand Total - Gross	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Administrative Expenditure	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION				
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
004- Loans from National Co-operative Development Corporation [FI]				
56- Repayment of Loans	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000
		-----	-----	-----
Total - 6003-00-108-004	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
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Total - Administrative Expenditure	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
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Total - 6003-00-108	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
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	Voted
	<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000
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LOAN EXPENDITURE
DEMAND No. 20
Fisheries Department
F. Loans and Advances -
Head of Account : 6405 - Loans for Fisheries

Voted Rs. 4,50,00,000

Charged Rs. Nil

Total Rs. 4,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,50,00,000	...	4,50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,50,00,000	...	4,50,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
195- Loans to Fisheries Co-operatives				
• State Development Schemes
Total - 195
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure
• State Development Schemes	...	2,75,00,000	13,75,000	2,75,00,000
Total - 789	...	2,75,00,000	13,75,000	2,75,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	1,75,00,000	8,75,000	1,75,00,000
Total - 796	...	1,75,00,000	8,75,000	1,75,00,000
Grand Total - Gross	...	4,50,00,000	22,50,000	4,50,00,000
Voted	...	4,50,00,000	22,50,000	4,50,00,000
<i>Charged</i>
State Development Schemes	...	4,50,00,000	22,50,000	4,50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,50,00,000	22,50,000	4,50,00,000
Voted	...	4,50,00,000	22,50,000	4,50,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES				
195- Loans to Fisheries Co-operatives				
State Development Schemes				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	...	...	...
Total - 6405-00-195	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6405-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	...	2,75,00,000	13,75,000	2,75,00,000
Total - 6405-00-789-002	...	2,75,00,000	13,75,000	2,75,00,000
Total - State Development Schemes	...	2,75,00,000	13,75,000	2,75,00,000
Total - 6405-00-789	...	2,75,00,000	13,75,000	2,75,00,000
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6405-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Primary / Central Fishermens Co-operative (NCDC) [FI]				
55- Loans and Advances	...	1,75,00,000	8,75,000	1,75,00,000
Total - 6405-00-796-001	...	1,75,00,000	8,75,000	1,75,00,000
Total - State Development Schemes	...	1,75,00,000	8,75,000	1,75,00,000
Total - 6405-00-796	...	1,75,00,000	8,75,000	1,75,00,000
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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REVENUE EXPENDITURE**DEMAND No. 21****Food & Supplies Department****A. General Services - (d) Administrative Services****Head of Account : 2052 - Secretariat--General Services****Voted Rs. 45,18,37,000****Charged Rs. Nil****Total Rs. 45,18,37,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	45,18,37,000	...	45,18,37,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	45,18,35,000	...	45,18,35,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	32,72,49,099	37,66,83,000	36,25,60,000	40,18,37,000
• State Development Schemes	49,05,173	5,05,25,000	1,65,26,000	5,00,00,000
Total - 090	33,21,54,272	42,72,08,000	37,90,86,000	45,18,37,000
Grand Total - Gross	33,21,54,272	42,72,08,000	37,90,86,000	45,18,37,000
Voted	33,21,54,272	42,72,08,000	37,90,86,000	45,18,37,000
Charged	...	...	...	...
Administrative Expenditure	32,72,49,099	37,66,83,000	36,25,60,000	40,18,37,000
State Development Schemes	49,05,173	5,05,25,000	1,65,26,000	5,00,00,000
<i>Deduct Recoveries</i>	-39,816	-5,000	-2,000	-2,000
Grand Total - Net	33,21,14,456	42,72,03,000	37,90,84,000	45,18,35,000
Voted	33,21,14,456	42,72,03,000	37,90,84,000	45,18,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
015- Department of Food & Supplies [FS]				
01- Salaries				
01-Pay	9,02,97,881	10,03,12,000	9,80,82,000	10,10,24,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	1,51,70,374	1,95,25,000	2,07,00,000	4,70,77,000
03-House Rent Allowance	95,72,536	1,01,02,000	1,04,00,000	1,07,15,000
04-Ad hoc Bonus	3,51,200	4,20,000	3,56,000	3,60,000
07-Other Allowances	19,07,093	15,81,000	17,50,000	17,85,000
11-Compensatory Allowance	24,000	28,000	26,000	27,000
12-Medical Allowance	80,508	86,000	56,000	57,000
Total - 2052-00-090-015-01	11,74,03,592	13,20,55,000	13,13,70,000	16,10,45,000
02- Wages	14,19,66,763	16,51,00,000	15,29,64,000	15,75,53,000
07- Medical Reimbursements	2,75,051	3,50,000	3,50,000	3,57,000
11- Travel Expenses	3,13,983	4,17,000	3,80,000	4,17,000
12- Medical Reimbursements under WBHS 2008	15,44,724	20,50,000	25,00,000	25,50,000
13- Office Expenses				
01-Electricity	2,49,38,558	3,01,55,000	2,95,00,000	3,03,00,000
02-Telephone	2,72,085	3,80,000	2,80,000	2,88,000
04-Other Office Expenses	18,71,921	18,95,000	18,95,000	19,52,000
Total - 2052-00-090-015-13	2,70,82,564	3,24,30,000	3,16,75,000	3,25,40,000
19- Maintenance	96,49,916	1,25,00,000	1,15,00,000	1,25,00,000
28- Payment of Professional and Special Services				
02-Other charges	10,21,934	27,000	8,00,000	8,24,000
50- Other Charges	2,74,74,824	3,05,55,000	3,00,00,000	3,30,00,000
77- Computerisation	...	21,000	21,000	21,000
98- Training	5,15,748	11,78,000	10,00,000	10,30,000
Total - 2052-00-090-015	32,72,49,099	37,66,83,000	36,25,60,000	40,18,37,000
Total - Administrative Expenditure	32,72,49,099	37,66,83,000	36,25,60,000	40,18,37,000
State Development Schemes				
006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]				
11- Travel Expenses	...	5,25,000	26,000	...
77- Computerisation	Voted	49,05,173	5,00,00,000	1,65,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-090-006	49,05,173	5,05,25,000	1,65,26,000	5,00,00,000
Total - State Development Schemes	49,05,173	5,05,25,000	1,65,26,000	5,00,00,000
Total - 2052-00-090	33,21,54,272	42,72,08,000	37,90,86,000	45,18,37,000
Voted	33,21,54,272	42,72,08,000	37,90,86,000	45,18,37,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others

-6,000

-4,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-6,000

-4,000

-1,000

-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

015-Department of Food & Supplies [FS]

70-Deduct Recoveries

01-Others

-33,816

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

-33,816

-1,000

-1,000

-1,000

Total - 2052 - Deduct - Recoveries

-39,816

-5,000

-2,000

-2,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 6,60,00,000

Charged Rs. Nil

Total Rs. 6,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,60,00,000	...	6,60,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,60,00,000	...	6,60,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• Administrative Expenditure	...	1,000	...	...
• State Development Schemes	5,66,00,000	6,00,00,000	6,00,00,000	6,60,00,000
• Central Sector Scheme	...	...	...	...
Total - 200	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
Voted	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	1,000	...	...
State Development Schemes	5,66,00,000	6,00,00,000	6,00,00,000	6,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
Voted	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
<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.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
041- Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesalers and retailers c) Printing of Antyodaya Ration Cards [FS]				
33- Subsidies				
05-Other Subsidies	...	1,000	...	...
Total - 2235-60-200-041	...	1,000	...	...
050- Differential Cost in the form of Subsidy for Procurement of Custom Milled Rice (CMR) by WBECSC Ltd. and Other Agencies under PDS [FS]				
33- Subsidies				
05-Other Subsidies
051- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
33- Subsidies				
05-Other Subsidies
053- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidised Price [FS]				
33- Subsidies				
05-Other Subsidies
065- Monitoring and Enforcement activity for strengthening the PDS and Rice/Paddy procurement [FS]				
11- Travel Expenses
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
066- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]				
50- Other Charges
Total - Administrative Expenditure	...	1,000	...	...
State Development Schemes				
002- Transport cost subsidy for carrying foodgrains throughout the State for smooth functioning of PDS [FS]				
33- Subsidies				
05-Other Subsidies
009- World Food Day of FS [FS]				
50- Other Charges

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.
010- Mass Awareness Campaign for improvement of TDPS [FS]				
26- Advertising and Publicity Expenses	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
011- State Subsidy for Supply of Rice to the APL/BPL Families in the TPDS [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
096- One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,66,00,000	6,00,00,000	6,00,00,000	6,60,00,000
Total - 2235-60-200-096	5,66,00,000	6,00,00,000	6,00,00,000	6,60,00,000
098- Duare Ration Prakalpa [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - State Development Schemes	5,66,00,000	6,00,00,000	6,00,00,000	6,60,00,000
Central Sector Scheme				
035- Supply of Rice to the A.P.L./B.P.L. families in the T.P.D.S. at the subsidised rate (Central Share) (NFSA) [FS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2235-60-200	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
Voted	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

33- Subsidies

05-Other Subsidies

... ..

Central Sector Scheme

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

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.
33- Subsidies				
05-Other Subsidies
Total - 2235-60-789
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

33- Subsidies

 05-Other Subsidies

... ..

Central Sector Scheme

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

33- Subsidies

 05-Other Subsidies

... ..

Total - 2235-60-796

... ..

Voted

... ..

Charged

... ..

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Central Sector Scheme

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

70-Deduct Recoveries

 01-Others

... ..

Total - 200 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

State Development Schemes

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

70-Deduct Recoveries

 01-Others

... ..

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.
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2235 - Deduct - Recoveries</i>

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes
Total - 103
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.

103- Upkeep of Shrines, Temples, etc.

State Development Schemes

016- Gangasagar Mela [FS]

50- Other Charges

Total - 2250-00-103	...	...	...	...

<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. 10294,80,81,000

Charged Rs. Nil

Total Rs. 10294,80,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10294,80,81,000	...	10294,80,81,000
Deduct - Recoveries	-2385,53,15,000	...	-2385,53,15,000
Net Expenditure	7909,27,66,000	...	7909,27,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FOOD				
001- Direction and Administration				
• Administrative Expenditure	314,36,07,719	349,99,92,000	313,67,01,000	378,38,14,000
Total - 001	314,36,07,719	349,99,92,000	313,67,01,000	378,38,14,000
004- Research and Evaluation				
• Administrative Expenditure	34,90,706	45,31,000	45,31,000	46,67,000
• State Development Schemes	3,67,93,827	9,97,75,000	8,35,81,000	4,50,00,000
Total - 004	4,02,84,533	10,43,06,000	8,81,12,000	4,96,67,000
101- Procurement and Supply				
• Administrative Expenditure	1,25,94,173	2,54,00,000	2,00,00,000	2,06,00,000
• State Development Schemes	858,17,05,430	497,84,40,000	487,35,72,000	113,90,00,000
• State Development Schemes (Central Assistance)	639,61,20,152	21,60,000	1,08,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,00,00,000	506,45,28,000	506,45,28,000	661,67,00,000
Total - 101	1501,04,19,755	1007,05,28,000	995,82,08,000	777,63,00,000
102- Food Subsidies				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	Voted 12923,28,44,921	5714,64,00,000	8279,17,63,000	6517,54,00,000
	Charged ...	...	1,86,63,000	...
Total - 102	12923,28,44,921	5714,64,00,000	8281,04,26,000	6517,54,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1796,66,56,372	1746,18,40,000	1794,24,22,000	1836,64,00,000
• State Development Schemes (Central Assistance)	45,61,61,780	6,60,000	33,000	...

REVENUE 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)	...	300,58,28,000	300,58,28,000	202,87,00,000
Total - 789	1842,28,18,152	2046,83,28,000	2094,82,83,000	2039,51,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	640,63,74,661	476,23,20,000	134,06,66,000	500,72,00,000
• State Development Schemes (Central Assistance)	12,44,07,759	1,80,000	9,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	104,70,44,000	104,70,44,000	56,06,00,000
Total - 796	653,07,82,420	580,95,44,000	238,77,19,000	556,78,00,000
800- Other Expenditure				
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 01	17238,07,57,500	9709,90,98,000	11932,94,49,000	10274,80,81,000
Voted	17238,07,57,500	9709,90,98,000	11931,07,86,000	10274,80,81,000
Charged	...	...	1,86,63,000	...
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programmes				
• State Development Schemes	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Total - 101	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
800- Other Expenditure				
• Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> ...	1,000	46,82,000	...
• State Development Schemes	...	...	...	...
Total - 800	...	1,000	46,82,000	...
Total - 02	1,49,63,193	10,00,01,000	7,96,82,000	20,00,00,000
Voted	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Charged	...	1,000	46,82,000	...
Grand Total - Gross	17239,57,20,693	9719,90,99,000	11940,91,31,000	10294,80,81,000
Voted	17239,57,20,693	9719,90,98,000	11938,57,86,000	10294,80,81,000
Charged	...	1,000	2,33,45,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	315,96,92,598	352,99,24,000	316,59,14,000	380,90,81,000
Voted	315,96,92,598	352,99,23,000	316,12,32,000	380,90,81,000
Charged	...	1,000	46,82,000	...
State Development Schemes	16223,93,38,404	8454,87,75,000	10712,56,67,000	8993,30,00,000
Voted	16223,93,38,404	8454,87,75,000	10710,70,04,000	8993,30,00,000
Charged	...	...	1,86,63,000	...
State Development Schemes (Central Assistance)	697,66,89,691	30,00,000	1,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,00,00,000	911,74,00,000	911,74,00,000	920,60,00,000
Central Share	1,00,00,000	455,87,00,000	455,87,00,000	460,60,00,000
State Share	1,00,00,000	455,87,00,000	455,87,00,000	460,00,00,000
Deduct Recoveries	-9544,89,01,837	-5,71,000	-4360,00,15,000	-2385,53,15,000
Grand Total - Net	7694,68,18,856	9719,85,28,000	7580,91,16,000	7909,27,66,000
Voted	7694,68,18,856	9719,85,27,000	7578,57,71,000	7909,27,66,000
Charged	...	1,000	2,33,45,000	...

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.
DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of District Distribution, Procurement and Supply [FS]				
01- Salaries				
01-Pay	6,87,47,533	8,48,78,000	7,98,71,000	8,22,67,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	95,99,937	88,25,000	1,51,75,000	3,83,36,000
03-House Rent Allowance	75,50,266	89,04,000	85,00,000	87,60,000
04-Ad hoc Bonus	1,68,000	1,73,000	2,10,000	2,12,000
07-Other Allowances	4,35,189	5,50,000	5,50,000	5,61,000
11-Compensatory Allowance	...	87,000	27,000	87,000
12-Medical Allowance	63,597	85,000	64,000	65,000
Total - 2408-01-001-001-01	8,65,64,522	10,35,03,000	10,43,97,000	13,02,88,000
02- Wages				
...				
07- Medical Reimbursements				
1,03,569 1,56,000 1,19,000 1,21,000				
11- Travel Expenses				
14,000 16,000 14,000 16,000				
12- Medical Reimbursements under WBHS 2008				
7,85,114 7,33,000 12,00,000 7,48,000				
13- Office Expenses				
01-Electricity	2,358	1,000	2,000	2,000
02-Telephone	27,923	40,000	29,000	30,000
04-Other Office Expenses	3,57,075	6,18,000	6,18,000	6,37,000
Total - 2408-01-001-001-13	3,87,356	6,59,000	6,49,000	6,69,000
26- Advertising and Publicity Expenses				
... 41,000 41,000 41,000				
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges				
17,96,749 21,95,000 20,00,000 20,60,000				
Total - 2408-01-001-001	8,96,51,310	10,73,04,000	10,84,21,000	13,39,44,000
002- Town Rationing (Other than Kolkata including Industrial Area) [FS]				
01- Salaries				
01-Pay	3,88,52,470	4,41,20,000	3,62,10,000	3,72,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,87,608	97,06,000	68,80,000	1,73,80,000
03-House Rent Allowance	45,53,240	79,00,000	42,00,000	43,30,000
04-Ad hoc Bonus	3,83,600	3,41,000	3,25,000	3,28,000
07-Other Allowances	41,547	44,000	71,000	72,000
12-Medical Allowance	1,46,290	1,68,000	1,33,000	1,37,000

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.
Total - 2408-01-001-002-01	4,92,64,755	6,22,79,000	4,78,19,000	5,95,43,000
02- Wages	3,36,000	3,28,000	4,90,000	5,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	16,500	30,000	30,000	30,000
12- Medical Reimbursements under WBHS 2008	2,32,864	3,59,000	3,59,000	3,76,000
13- Office Expenses				
01-Electricity	38,301	40,000	40,000	45,000
02-Telephone	67,452	88,000	76,000	88,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	60,000	65,000
04-Other Office Expenses	1,12,458	91,000	91,000	94,000
Total - 2408-01-001-002-13	2,18,211	2,79,000	2,67,000	2,92,000
14- Rents, Rates and Taxes	37,336	91,000	91,000	96,000
Total - 2408-01-001-002	5,01,05,666	6,33,66,000	4,90,56,000	6,08,42,000
003- Kolkata (Including Industrial Area) Rationing [FS]				
01- Salaries				
01-Pay	53,65,41,256	58,49,12,000	51,40,48,000	52,94,69,000
14-Grade Pay	34,933	...	2,82,000	10,000
02-Dearness Allowance	7,35,87,464	12,86,81,000	9,76,69,000	24,67,33,000
03-House Rent Allowance	6,15,67,737	6,60,80,000	5,90,00,000	6,08,00,000
04-Ad hoc Bonus	45,02,000	40,18,000	32,00,000	34,32,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,67,550	6,89,000	13,68,000	13,96,000
12-Medical Allowance	10,92,807	12,52,000	11,04,000	11,15,000
Total - 2408-01-001-003-01	67,86,93,747	78,56,32,000	67,66,71,000	84,29,55,000
02- Wages	23,33,500	21,42,000	30,67,000	31,59,000
07- Medical Reimbursements	...	6,000	95,000	6,000
11- Travel Expenses	57,861	20,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	77,35,111	85,90,000	78,56,000	85,90,000
13- Office Expenses				
01-Electricity	6,18,857	7,21,000	6,44,000	6,63,000
02-Telephone	6,38,529	7,64,000	6,58,000	6,78,000
03-Maintenance / P.O.L. for Office Vehicles	12,32,796	4,94,000	4,94,000	5,09,000
04-Other Office Expenses	13,31,765	8,24,000	8,24,000	8,48,000
Total - 2408-01-001-003-13	38,21,947	28,03,000	26,20,000	26,98,000
14- Rents, Rates and Taxes	20,81,079	23,50,000	21,85,000	23,50,000

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.
Total - 2408-01-001-003	69,47,23,245	80,15,43,000	69,25,54,000	85,98,20,000
004- District Distribution [FS]				
01- Salaries				
01-Pay	105,58,47,775	110,24,75,000	110,42,62,000	113,73,90,000
14-Grade Pay	3,25,950	3,00,000	4,50,000	4,60,000
02-Dearness Allowance	14,50,14,057	24,25,44,000	20,98,10,000	53,00,24,000
03-House Rent Allowance	12,17,04,474	12,66,72,000	12,65,00,000	13,04,00,000
04-Ad hoc Bonus	1,28,00,500	1,10,55,000	1,10,55,000	1,11,66,000
05-Interim Relief	5,160	...	11,000	...
07-Other Allowances	12,06,970	21,78,000	20,52,000	20,93,000
11-Compensatory Allowance	2,80,074	2,07,000	2,07,000	2,11,000
12-Medical Allowance	69,99,278	73,44,000	70,69,000	71,40,000
Total - 2408-01-001-004-01	134,41,84,238	149,27,75,000	146,14,16,000	181,88,84,000
02- Wages	19,94,102	20,00,000	48,00,000	20,60,000
07- Medical Reimbursements	...	22,000	22,000	22,000
11- Travel Expenses	2,82,663	2,50,000	2,50,000	2,58,000
12- Medical Reimbursements under WBHS 2008	43,26,354	58,80,000	78,00,000	79,57,000
13- Office Expenses				
01-Electricity	53,07,994	58,34,000	58,34,000	60,10,000
02-Telephone	6,25,279	7,20,000	6,44,000	6,63,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	43,52,396	41,65,000	45,05,000	46,40,000
Total - 2408-01-001-004-13	1,02,85,669	1,07,20,000	1,09,84,000	1,13,14,000
14- Rents, Rates and Taxes	8,85,145	21,00,000	21,00,000	22,05,000
Total - 2408-01-001-004	136,19,58,171	151,37,47,000	148,73,72,000	184,27,00,000
005- Directorate of Transportation [FS]				
01- Salaries				
01-Pay	4,86,43,067	5,76,26,000	4,88,30,000	5,02,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	66,70,686	1,26,78,000	92,78,000	2,34,37,000
03-House Rent Allowance	50,43,976	54,08,000	50,00,000	51,50,000
04-Ad hoc Bonus	2,36,400	3,10,000	2,33,000	2,35,000
07-Other Allowances	11,34,687	14,00,000	12,00,000	12,24,000
12-Medical Allowance	35,806	38,000	36,000	36,000
Total - 2408-01-001-005-01	6,17,64,622	7,74,60,000	6,45,77,000	8,03,77,000
02- Wages	2,13,514	2,25,000	2,26,000	2,33,000
07- Medical Reimbursements	...	...	...	...

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.
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	3,83,763	11,10,000	10,50,000	11,10,000
13- Office Expenses				
01-Electricity	1,81,520	2,90,000	2,90,000	3,00,000
02-Telephone	26,280	28,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	53,37,088	59,05,000	58,00,000	59,05,000
04-Other Office Expenses	2,40,421	2,68,000	2,49,000	2,56,000
Total - 2408-01-001-005-13	57,85,309	64,91,000	63,67,000	64,90,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2408-01-001-005	6,81,47,208	8,52,96,000	7,22,30,000	8,82,20,000
006- Directorate of Storage [FS]				
01- Salaries				
01-Pay	5,27,35,017	5,03,43,000	5,44,06,000	5,60,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	71,83,934	1,10,75,000	1,03,37,000	2,61,14,000
03-House Rent Allowance	61,15,339	64,48,000	63,00,000	64,90,000
04-Ad hoc Bonus	5,70,800	4,71,000	6,28,000	6,34,000
07-Other Allowances	2,84,338	2,65,000	2,90,000	2,96,000
12-Medical Allowance	90,391	93,000	91,000	92,000
13-Dearness Pay	...	...	...	...
Total - 2408-01-001-006-01	6,69,79,819	6,86,95,000	7,20,52,000	8,96,64,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	45,098	7,000	21,000	21,000
12- Medical Reimbursements under WBHS 2008	5,55,597	7,84,000	6,85,000	7,84,000
13- Office Expenses				
01-Electricity	51,865	55,000	54,000	56,000
02-Telephone	3,964	7,000	7,000	7,000
04-Other Office Expenses	1,31,942	1,08,000	1,00,000	1,12,000
Total - 2408-01-001-006-13	1,87,771	1,70,000	1,61,000	1,75,000
14- Rents, Rates and Taxes	...	31,000	...	31,000
Total - 2408-01-001-006	6,77,68,285	6,96,87,000	7,29,19,000	9,06,75,000
007- Directorate of Finance [Erstwhile O/o the Controller of Finance] [FS]				
01- Salaries				
01-Pay	7,74,74,114	8,75,75,000	7,42,46,000	7,64,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,04,86,842	1,92,67,000	1,41,07,000	3,56,36,000

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.
03-House Rent Allowance	88,62,229	98,80,000	85,00,000	87,60,000
04-Ad hoc Bonus	1,92,000	2,14,000	2,11,000	2,13,000
07-Other Allowances	8,46,653	9,18,000	12,00,000	12,24,000
12-Medical Allowance	43,645	47,000	44,000	44,000
Total - 2408-01-001-007-01	9,79,05,483	11,79,01,000	9,83,08,000	12,23,50,000
02- Wages	1,10,400	1,10,000	1,19,000	1,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,945	16,000	10,000	13,000
12- Medical Reimbursements under WBHS 2008	5,57,896	9,10,000	8,50,000	9,10,000
13- Office Expenses				
02-Telephone	14,595	16,000	16,000	16,000
04-Other Office Expenses	3,25,732	3,30,000	3,37,000	3,47,000
Total - 2408-01-001-007-13	3,40,327	3,46,000	3,53,000	3,63,000
14- Rents, Rates and Taxes	4,46,375	4,90,000	4,90,000	5,14,000
Total - 2408-01-001-007	9,93,68,426	11,97,73,000	10,01,30,000	12,42,73,000
008- Office of the Senior Accounts Officer CDO/ CRO [FS]				
01- Salaries				
01-Pay	2,63,31,658	3,10,22,000	2,52,12,000	2,59,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,63,737	68,25,000	47,90,000	1,21,01,000
03-House Rent Allowance	29,34,256	32,24,000	27,93,000	28,77,000
04-Ad hoc Bonus	1,32,800	1,58,000	85,000	1,00,000
07-Other Allowances	1,19,071	3,85,000	2,85,000	2,91,000
12-Medical Allowance	18,000	23,000	23,000	24,000
Total - 2408-01-001-008-01	3,30,99,522	4,16,37,000	3,31,88,000	4,13,61,000
02- Wages	1,44,162	...	...	...
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	10,18,901	53,84,000	20,00,000	22,00,000
13- Office Expenses				
04-Other Office Expenses	1,50,160	1,81,000	1,81,000	1,87,000
Total - 2408-01-001-008	3,44,12,745	4,72,16,000	3,53,83,000	4,37,63,000
009- Maintenance of Office Premises under Food & Supplies Department [FS]				
27- Minor Works/ Maintenance	...	1,05,000	1,05,000	1,08,000
78- Outsourcing of Services	1,39,91,968	1,45,86,000	1,45,86,000	1,50,24,000

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.
Total - 2408-01-001-009	1,39,91,968	1,46,91,000	1,46,91,000	1,51,32,000
010- West Bengal State Food Commission [FS]				
01- Salaries				
01-Pay	56,74,535	58,31,000	26,00,000	58,00,000
02-Dearness Allowance	3,66,224	12,83,000	4,94,000	27,03,000
03-House Rent Allowance	2,93,712	3,12,000	3,12,000	3,22,000
04-Ad hoc Bonus	6,000	7,000	...	7,000
07-Other Allowances	7,91,296	9,18,000	9,18,000	9,36,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2408-01-001-010-01	71,37,767	83,57,000	43,30,000	97,74,000
07- Medical Reimbursements	29,969	75,000	70,000	75,000
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	27,000	27,000	27,000
13- Office Expenses				
01-Electricity	20,670	1,00,000	50,000	50,000
02-Telephone	35,868	1,00,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	3,54,334	4,12,000	4,12,000	4,25,000
04-Other Office Expenses	1,73,977	70,000	70,000	1,00,000
Total - 2408-01-001-010-13	5,84,849	6,82,000	5,82,000	6,25,000
50- Other Charges	49,988	50,000	50,000	51,000
77- Computerisation	...	1,000	1,000	1,000
78- Outsourcing of Services	5,82,827	5,31,000	5,31,000	5,47,000
Total - 2408-01-001-010	83,85,400	97,25,000	55,93,000	1,11,02,000
011- Reimbursement to DPL for the Employees deployed to F&S Department [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,05,58,700	18,60,04,000	25,00,00,000	25,75,00,000
Total - 2408-01-001-011	17,05,58,700	18,60,04,000	25,00,00,000	25,75,00,000
012- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]				
33- Subsidies				
05-Other Subsidies	47,83,69,801	47,36,40,000	20,00,00,000	20,60,00,000
Total - 2408-01-001-012	47,83,69,801	47,36,40,000	20,00,00,000	20,60,00,000
013- Reimbursement to WBSAMB for the Employees deployed to F&S Department [FS]				

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.
31- Grants-in-aid-GENERAL 02-Other Grants	61,66,794	80,00,000	63,52,000	65,43,000
Total - 2408-01-001-013	61,66,794	80,00,000	63,52,000	65,43,000
015- Reimbursement of salary, remuneration etc. of the employees of PSUs/Companies under the Process of Liquidation [FS]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	4,20,00,000	4,33,00,000
Total - 2408-01-001-015	...	...	4,20,00,000	4,33,00,000
Total - Administrative Expenditure	314,36,07,719	349,99,92,000	313,67,01,000	378,38,14,000
Total - 2408-01-001	314,36,07,719	349,99,92,000	313,67,01,000	378,38,14,000
Voted	314,36,07,719	349,99,92,000	313,67,01,000	378,38,14,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-01-004 - RESEARCH AND EVALUATION

01 - FOOD				
004- Research and Evaluation				
Administrative Expenditure				
001- World Food Day of FS [FS]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2408-01-004-001	...	1,000	1,000	1,000
002- Mass Awareness Campaign for Improvement of TDPS [FS]				
26- Advertising and Publicity Expenses	...	1,000	1,000	1,000
Total - 2408-01-004-002	...	1,000	1,000	1,000
003- Monitoring and Enforcement Activity for Strengthening the PDS and Rice/Paddy Procurement [FS]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	33,14,477	44,29,000	44,29,000	45,62,000
04-Other Office Expenses	1,76,229	1,00,000	1,00,000	1,03,000
Total - 2408-01-004-003-13	34,90,706	45,29,000	45,29,000	46,65,000
77- Computerisation	...	...	...	...
Total - 2408-01-004-003	34,90,706	45,29,000	45,29,000	46,65,000

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.
Total - Administrative Expenditure	34,90,706	45,31,000	45,31,000	46,67,000
State Development Schemes				
004- World Food Day of FS [FS]				
50- Other Charges	1,69,43,147	3,50,00,000	3,50,00,000	4,50,00,000
Total - 2408-01-004-004	1,69,43,147	3,50,00,000	3,50,00,000	4,50,00,000
005- Mass Awareness Campaign for Improvement of TDPS [FS]				
26- Advertising and Publicity Expenses	1,98,50,680	6,47,75,000	4,85,81,000	...
Total - 2408-01-004-005	1,98,50,680	6,47,75,000	4,85,81,000	...
Total - State Development Schemes	3,67,93,827	9,97,75,000	8,35,81,000	4,50,00,000
Total - 2408-01-004	4,02,84,533	10,43,06,000	8,81,12,000	4,96,67,000
Voted	4,02,84,533	10,43,06,000	8,81,12,000	4,96,67,000
Charged	...	...	...	...

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

001- Subsidy to WBECSC Ltd for repayment of Institutional Finance [FS]				
33- Subsidies				
03-To Government Companies/Corporation	...	...	...	...
008- Printing of Ration Cards and other charges incidental to the issuance of Ration Cards [FS]				
50- Other Charges	1,25,94,173	2,54,00,000	2,00,00,000	2,06,00,000
Total - 2408-01-101-008	1,25,94,173	2,54,00,000	2,00,00,000	2,06,00,000
Total - Administrative Expenditure	1,25,94,173	2,54,00,000	2,00,00,000	2,06,00,000

State Development Schemes

006- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	386,53,92,000	...	...	...

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.
Total - 2408-01-101-006	386,53,92,000	...	...	...
007- Financial Assistance for Computerisation of TPDS [FS]				
77- Computerisation	11,32,94,170	15,00,00,000	4,95,00,000	15,00,00,000
Total - 2408-01-101-007	11,32,94,170	15,00,00,000	4,95,00,000	15,00,00,000
009- Duare Ration Prakalpa [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	458,30,47,620	480,00,00,000	480,00,00,000	96,00,00,000
Total - 2408-01-101-009	458,30,47,620	480,00,00,000	480,00,00,000	96,00,00,000
010- Payment to FPS Dealers for Aadhar Linking [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,07,590	1,20,00,000	90,00,000	90,00,000
50- Other Charges	...	...	...	...
Total - 2408-01-101-010	1,26,07,590	1,20,00,000	90,00,000	90,00,000
012- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) (OCASPS) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	14,40,000	72,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-101-012	...	14,40,000	72,000	...
013- Social Audit [FS]				
28- Payment of Professional and Special Services				
02-Other charges	73,64,050	1,50,00,000	1,50,00,000	2,00,00,000
Total - 2408-01-101-013	73,64,050	1,50,00,000	1,50,00,000	2,00,00,000
Total - State Development Schemes	858,17,05,430	497,84,40,000	487,35,72,000	113,90,00,000
State Development Schemes (Central Assistance)				
005- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	639,61,20,152	...	...	...

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.
Total - 2408-01-101-005	639,61,20,152	...	...	...
011- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) (OCASPS) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	21,60,000	1,08,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-101-011	...	21,60,000	1,08,000	...
Total - State Development Schemes (Central Assistance)	639,61,20,152	21,60,000	1,08,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
014- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) (SPARSH) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	506,45,28,000	506,45,28,000	660,67,00,000
Total - 2408-01-101-014	2,00,00,000	506,45,28,000	506,45,28,000	660,67,00,000
<i>Central Share</i>	<i>1,00,00,000</i>	<i>253,22,64,000</i>	<i>253,22,64,000</i>	<i>330,33,50,000</i>
<i>State Share</i>	<i>1,00,00,000</i>	<i>253,22,64,000</i>	<i>253,22,64,000</i>	<i>330,33,50,000</i>
015- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) (SPARSH) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
77- Computerisation	...	...	...	50,00,000
Total - 2408-01-101-015	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	<i>60,00,000</i>
<i>State Share</i>	...	...	...	<i>40,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,00,00,000	506,45,28,000	506,45,28,000	661,67,00,000
Total - 2408-01-101	1501,04,19,755	1007,05,28,000	995,82,08,000	777,63,00,000
Voted	1501,04,19,755	1007,05,28,000	995,82,08,000	777,63,00,000
<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.
DETAILED ACCOUNT NO. 2408-01-102 - FOOD SUBSIDIES				
01 - FOOD				
102- Food Subsidies				
State Development Schemes				
003- State Subsidy for supply of Wheat/ Fortified Atta [FS]				
33- Subsidies				
05-Other Subsidies	114,61,26,010	151,20,00,000	128,00,00,000	205,20,00,000
Total - 2408-01-102-003	114,61,26,010	151,20,00,000	128,00,00,000	205,20,00,000
004- Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS]				
33- Subsidies				
05-Other Subsidies	352,32,86,900	182,16,00,000	360,00,00,000	182,16,00,000
Total - 2408-01-102-004	352,32,86,900	182,16,00,000	360,00,00,000	182,16,00,000
005- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS]				
33- Subsidies				
05-Other Subsidies	219,77,88,962	210,24,00,000	210,24,00,000	210,24,00,000
Total - 2408-01-102-005	219,77,88,962	210,24,00,000	210,24,00,000	210,24,00,000
006- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS]				
33- Subsidies				
05-Other Subsidies	4602,36,33,826	4320,00,00,000	4320,00,00,000	4683,37,00,000
Total - 2408-01-102-006	4602,36,33,826	4320,00,00,000	4320,00,00,000	4683,37,00,000
007- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]				
33- Subsidies				
05-Other Subsidies	125,75,36,651	131,04,00,000	131,04,00,000	131,04,00,000
Total - 2408-01-102-007	125,75,36,651	131,04,00,000	131,04,00,000	131,04,00,000
008- Advance Release by State for Central Pool Procurement of Paddy/Rice [FS]				
33- Subsidies				
05-Other Subsidies	7462,81,72,572	...	2409,89,63,000	385,53,00,000
Total - 2408-01-102-008	7462,81,72,572	...	2409,89,63,000	385,53,00,000
009- Incidental charges excluding MSP for acquiring CMR and cost of fortification [FS]				

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.
33- Subsidies					
05-Other Subsidies	Voted	45,63,00,000	720,00,00,000	720,00,00,000	720,00,00,000
	Charged	...	...	1,86,63,000	...
	Total - 2408-01-102-009	45,63,00,000	720,00,00,000	721,86,63,000	720,00,00,000
	Voted	45,63,00,000	720,00,00,000	720,00,00,000	720,00,00,000
	Charged	...	...	1,86,63,000	...
	Total - State Development Schemes	12923,28,44,921	5714,64,00,000	8281,04,26,000	6517,54,00,000
	Voted	12923,28,44,921	5714,64,00,000	8279,17,63,000	6517,54,00,000
	Charged	...	...	1,86,63,000	...
	Total - 2408-01-102	12923,28,44,921	5714,64,00,000	8281,04,26,000	6517,54,00,000
	Voted	12923,28,44,921	5714,64,00,000	8279,17,63,000	6517,54,00,000
	Charged	...	...	1,86,63,000	...

DETAILED ACCOUNT NO. 2408-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - FOOD

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS]

31- Grants-in-aid-GENERAL

02-Other Grants		67,39,92,000
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Total - 2408-01-789-002		67,39,92,000
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006- State Subsidy for supply of Wheat/ Fortified Atta [FS]

33- Subsidies

05-Other Subsidies		44,34,20,490	46,20,00,000	43,00,00,000	62,70,00,000
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Total - 2408-01-789-006		44,34,20,490	46,20,00,000	43,00,00,000	62,70,00,000
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007- Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS]

33- Subsidies

05-Other Subsidies		107,65,61,275	55,66,00,000	109,00,00,000	55,66,00,000
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Total - 2408-01-789-007		107,65,61,275	55,66,00,000	109,00,00,000	55,66,00,000
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008- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS]

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.
33- Subsidies				
05-Other Subsidies	62,78,99,614	64,24,00,000	64,24,00,000	64,24,00,000
Total - 2408-01-789-008	62,78,99,614	64,24,00,000	64,24,00,000	64,24,00,000
009- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS]				
33- Subsidies				
05-Other Subsidies	1255,67,15,700	1320,00,00,000	1320,00,00,000	1394,00,00,000
Total - 2408-01-789-009	1255,67,15,700	1320,00,00,000	1320,00,00,000	1394,00,00,000
010- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]				
33- Subsidies				
05-Other Subsidies	35,20,47,584	40,04,00,000	38,00,00,000	40,04,00,000
Total - 2408-01-789-010	35,20,47,584	40,04,00,000	38,00,00,000	40,04,00,000
013- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) (OCASPS) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	4,40,000	22,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-789-013	...	4,40,000	22,000	...
014- Incidental charges excluding MSP for acquiring CMR and cost of fortification [FS]				
33- Subsidies				
05-Other Subsidies	223,60,19,709	220,00,00,000	220,00,00,000	220,00,00,000
Total - 2408-01-789-014	223,60,19,709	220,00,00,000	220,00,00,000	220,00,00,000
Total - State Development Schemes	1796,66,56,372	1746,18,40,000	1794,24,22,000	1836,64,00,000
State Development Schemes (Central Assistance)				
001- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,61,61,780	...	...	...
Total - 2408-01-789-001	45,61,61,780	...	...	...

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.
012- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) (OCASPS) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	6,60,000	33,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-789-012	...	6,60,000	33,000	...
Total - State Development Schemes (Central Assistance)	45,61,61,780	6,60,000	33,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
017- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) (SPARSH) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	300,58,28,000	300,58,28,000	201,87,00,000
Total - 2408-01-789-017	...	300,58,28,000	300,58,28,000	201,87,00,000
<i>Central Share</i>	...	150,29,14,000	150,29,14,000	100,93,50,000
<i>State Share</i>	...	150,29,14,000	150,29,14,000	100,93,50,000
018- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) (SPARSH) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
77- Computerisation	...	...	...	50,00,000
Total - 2408-01-789-018	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	60,00,000
<i>State Share</i>	...	...	...	40,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	300,58,28,000	300,58,28,000	202,87,00,000
Total - 2408-01-789	1842,28,18,152	2046,83,28,000	2094,82,83,000	2039,51,00,000
Voted	1842,28,18,152	2046,83,28,000	2094,82,83,000	2039,51,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2408-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - FOOD

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.
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
004- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,38,16,000	...	...	...
Total - 2408-01-796-004	18,38,16,000	...	...	...
008- State Subsidy for supply of Wheat/ Fortified Atta [FS]				
33- Subsidies				
05-Other Subsidies	11,96,81,831	12,60,00,000	10,00,00,000	17,10,00,000
Total - 2408-01-796-008	11,96,81,831	12,60,00,000	10,00,00,000	17,10,00,000
009- Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS]				
33- Subsidies				
05-Other Subsidies	29,36,13,700	15,18,00,000	35,00,00,000	15,18,00,000
Total - 2408-01-796-009	29,36,13,700	15,18,00,000	35,00,00,000	15,18,00,000
010- State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS]				
33- Subsidies				
05-Other Subsidies	8,74,97,300	17,52,00,000	10,52,00,000	17,52,00,000
Total - 2408-01-796-010	8,74,97,300	17,52,00,000	10,52,00,000	17,52,00,000
011- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS]				
33- Subsidies				
05-Other Subsidies	143,06,01,198	360,00,00,000	18,00,00,000	380,00,00,000
Total - 2408-01-796-011	143,06,01,198	360,00,00,000	18,00,00,000	380,00,00,000
012- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]				
33- Subsidies				
05-Other Subsidies	9,59,70,908	10,92,00,000	54,60,000	10,92,00,000
Total - 2408-01-796-012	9,59,70,908	10,92,00,000	54,60,000	10,92,00,000
015- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) (OCASPS) [FS]				

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.
28- Payment of Professional and Special Services				
02-Other charges	...	1,20,000	6,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-796-015	...	1,20,000	6,000	...
016- Incidental charges excluding MSP for acquiring CMR and cost of fortification [FS]				
33- Subsidies				
05-Other Subsidies	419,51,93,724	60,00,00,000	60,00,00,000	60,00,00,000
Total - 2408-01-796-016	419,51,93,724	60,00,00,000	60,00,00,000	60,00,00,000
Total - State Development Schemes	640,63,74,661	476,23,20,000	134,06,66,000	500,72,00,000
State Development Schemes (Central Assistance)				
003- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,44,07,759	...	...	...
Total - 2408-01-796-003	12,44,07,759	...	...	...
014- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) (OCASPS) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,80,000	9,000	...
77- Computerisation	...	...	...	...
Total - 2408-01-796-014	...	1,80,000	9,000	...
Total - State Development Schemes (Central Assistance)	12,44,07,759	1,80,000	9,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
019- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) (SPARSH) [FS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	104,70,44,000	104,70,44,000	55,06,00,000

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.
Total - 2408-01-796-019	...	104,70,44,000	104,70,44,000	55,06,00,000
<i>Central Share</i>	...	52,35,22,000	52,35,22,000	27,53,00,000
<i>State Share</i>	...	52,35,22,000	52,35,22,000	27,53,00,000
<hr/>				
020- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) (SPARSH) [FS]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
77- Computerisation	...	...	...	50,00,000
Total - 2408-01-796-020	1,00,00,000
<i>Central Share</i>	60,00,000
<i>State Share</i>	40,00,000
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Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	104,70,44,000	104,70,44,000	56,06,00,000
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Total - 2408-01-796	653,07,82,420	580,95,44,000	238,77,19,000	556,78,00,000
Voted	653,07,82,420	580,95,44,000	238,77,19,000	556,78,00,000
<i>Charged</i>	...	...	...	...

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

01 - FOOD				
800- Other Expenditure				
State Development Schemes				
001- Implementation of e-Governance programme [FS]				
77- Computerisation	...	...	...	...
Total - 2408-01-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programmes				
State Development Schemes				
001- Repair, Renovation and Maintenance of Food Storage Godown with allied Minor Works [FS]				
27- Minor Works/ Maintenance	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000

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.
Total - 2408-02-101-001	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Total - State Development Schemes	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Total - 2408-02-101	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Voted	1,49,63,193	10,00,00,000	7,50,00,000	20,00,00,000
Charged	...	...	...	...

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

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

Administrative Expenditure

012- Payment of compensation for construction of Food Storage/Warehouse [FS]

14- Rents, Rates and Taxes	<i>Charged</i>	...	1,000	46,82,000	...
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Total - 2408-02-800-012	...	1,000	46,82,000	...
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Total - Administrative Expenditure	...	1,000	46,82,000	...
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Total - 2408-02-800	...	1,000	46,82,000	...
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Voted
Charged	...	1,000	46,82,000	...

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

01 - FOOD

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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002-Town Rationing (Other than Kolkata including Industrial Area) [FS]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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02-W.B.H.S. 2008
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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.
003-Kolkata (Including Industrial Area) Rationing [FS]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-3,32,404	-2,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of Storage [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Directorate of Finance [Erstwhile O/o the Controller of Finance] [FS]				
70-Deduct Recoveries				
01-Others	-7,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Office of the Senior Accounts Officer CDO/ CRO [FS]				
70-Deduct Recoveries				
01-Others	-58,433	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-3,98,337	-3,06,000	-8,000	-8,000
101- Procurement and Supply				
State Development Schemes				
006-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS]				
70-Deduct Recoveries				
01-Others	-165,96,00,000	...	...	...
State Development Schemes (Central Assistance)				
005-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-165,96,00,000	...	...	...
102- Food Subsidies				
State Development Schemes				
008-Advance Release by State for Central Pool Procurement of Paddy/Rice [FS]				

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.
70-Deduct Recoveries				
01-Others	-133,67,00,000	...	-4360,00,00,000	-385,53,00,000
<i>Total - 102 - Deduct - Recoveries</i>	-133,67,00,000	...	-4360,00,00,000	-385,53,00,000
800- Other Expenditure				
State Development Schemes				
001-Implementation of e-Governance programme [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Kolkata (Including Industrial Area) Rationing [FS]				
70-Deduct Recoveries				
01-Others	-1,32,478	-60,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-District Distribution [FS]				
70-Deduct Recoveries				
01-Others	-66,072	-1,00,000	-1,000	-1,000
005-Directorate of Transportation [FS]				
70-Deduct Recoveries				
01-Others	-12,800	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of Storage [FS]				
70-Deduct Recoveries				
01-Others	-7,88,004	-1,000	-1,000	-1,000
007-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Town Rationing (Other than Calcutta including Industrial Area) [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Directorate of Finance [Erstwhile O/o the Controller of Finance] [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Directorate of District Distribution, Procurement and Supply [FS]				

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.
70-Deduct Recoveries				
01-Others	-6766,22,17,950	...	...	...
002-Refund of unutilised funds under various Schemes [FS]				
70-Deduct Recoveries				
01-Others	-138,71,86,196	...	...	...
011-Advance Release by State for Central Pool Procurement of Paddy/Rice [FS]				
70-Deduct Recoveries				
01-Others	-2000,00,00,000	...	...	-2000,00,00,000
013-Subsidy for supply of Wheat/ Fortified Atta [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-State Subsidy for purchase of paddy for distribution of Rice in PDS [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
010-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) (OCASPS) [FS]				
70-Deduct Recoveries				
01-Others	-340,18,00,000	-1,000	...	...
State Development Schemes (Central Assistance)				
009-Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-9245,22,03,500	-2,64,000	-6,000	-2000,00,06,000

02- STORAGE AND WAREHOUSING

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

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.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2408 - Deduct - Recoveries	-9544,89,01,837	-5,71,000	-4360,00,15,000	-2385,53,15,000

REVENUE EXPENDITURE

DEMAND No. 21

Food & Supplies Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 18,63,05,000

Charged Rs. Nil

Total Rs. 18,63,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,63,05,000	...	18,63,05,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	18,63,00,000	...	18,63,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	9,34,42,836	10,83,15,000	9,28,54,000	11,54,76,000
• Central Sector Scheme	...	...	...	...
Total - 001	9,34,42,836	10,83,15,000	9,28,54,000	11,54,76,000
101- Inspection				
• Administrative Expenditure	1,15,94,845	1,46,98,000	1,13,33,000	1,38,29,000
• State Development Schemes	20,92,178	40,00,000	23,25,000	70,00,000
Total - 101	1,36,87,023	1,86,98,000	1,36,58,000	2,08,29,000
102- Civil Supplies Scheme				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 102	...	...	...	...
103- Consumer Subsidies				
• State Development Schemes	22,21,17,991	60,00,00,000	45,00,00,000	5,00,00,000
Total - 103	22,21,17,991	60,00,00,000	45,00,00,000	5,00,00,000
Grand Total - Gross	32,92,47,850	72,70,13,000	55,65,12,000	18,63,05,000
Voted	32,92,47,850	72,70,13,000	55,65,12,000	18,63,05,000
Charged	...	...	...	...
Administrative Expenditure	10,50,37,681	12,30,13,000	10,41,87,000	12,93,05,000

REVENUE 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	22,42,10,169	60,40,00,000	45,23,25,000	5,70,00,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-22,21,17,991	-6,000	-5,000	-5,000
Grand Total - Net	10,71,29,859	72,70,07,000	55,65,07,000	18,63,00,000
Voted	10,71,29,859	72,70,07,000	55,65,07,000	18,63,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Directorate of Non-cereal Essential Commodities [FS]				
01- Salaries				
01-Pay	64,67,713	67,92,000	68,43,000	70,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,85,900	14,94,000	13,00,000	32,84,000
03-House Rent Allowance	7,32,306	8,21,000	7,80,000	8,04,000
04-Ad hoc Bonus	6,000	17,000	7,000	8,000
07-Other Allowances	11,340	13,000	80,000	82,000
12-Medical Allowance	3,984	10,000	4,000	6,000
Total - 3456-00-001-001-01	81,07,243	91,47,000	90,14,000	1,12,32,000

11- Travel Expenses	...	33,000	33,000	33,000
12- Medical Reimbursements under WBHS 2008	10,180	26,000	26,000	27,000
13- Office Expenses				
02-Telephone	22,755	22,000	22,000	23,000
04-Other Office Expenses	55,966	40,000	40,000	41,000
Total - 3456-00-001-001-13	78,721	62,000	62,000	64,000

Total - 3456-00-001-001	81,96,144	92,68,000	91,35,000	1,13,56,000

002- Directorate of Consumar Goods [FS]				
01- Salaries				
01-Pay	4,99,88,072	5,51,76,000	4,68,93,000	4,83,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,76,257	1,21,00,000	89,10,000	2,25,08,000
03-House Rent Allowance	52,00,942	56,16,000	50,20,000	51,71,000
04-Ad hoc Bonus	1,56,800	2,05,000	1,40,000	1,60,000
07-Other Allowances	1,54,992	3,20,000	2,63,000	2,68,000
12-Medical Allowance	30,500	37,000	31,000	31,000
Total - 3456-00-001-002-01	6,23,07,563	7,34,54,000	6,12,57,000	7,64,38,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	22,000	22,000	22,000
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	15,26,994	10,50,000	10,50,000	10,71,000
13- Office Expenses				
02-Telephone	12,773	26,000	13,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,62,789	1,69,000	1,69,000	1,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3456-00-001-002-13	1,75,562	1,95,000	1,82,000	1,88,000
Total - 3456-00-001-002	6,40,10,119	7,47,31,000	6,25,21,000	7,77,29,000
003- Directorate of Textiles [FS]				
01- Salaries				
01-Pay	1,67,29,103	1,75,56,000	1,57,07,000	1,61,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,88,970	38,62,000	29,84,000	75,39,000
03-House Rent Allowance	17,96,902	19,14,000	16,80,000	17,31,000
04-Ad hoc Bonus	48,000	55,000	28,000	38,000
07-Other Allowances	1,31,823	2,20,000	2,00,000	2,04,000
12-Medical Allowance	16,500	26,000	15,000	16,000
Total - 3456-00-001-003-01	2,10,11,298	2,36,33,000	2,06,14,000	2,57,06,000
07- Medical Reimbursements				
11- Travel Expenses	13,452	15,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	1,45,865	5,85,000	4,90,000	5,85,000
13- Office Expenses				
02-Telephone	...	4,000	...	4,000
04-Other Office Expenses	65,958	79,000	79,000	81,000
Total - 3456-00-001-003-13	65,958	83,000	79,000	85,000
Total - 3456-00-001-003	2,12,36,573	2,43,16,000	2,11,98,000	2,63,91,000
008- Office of the Publicity Production [FS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	9,34,42,836	10,83,15,000	9,28,54,000	11,54,76,000
Central Sector Scheme				
013- Strengthening of Price Monitoring Cell/ Data Reporting System (OTHER) [FS]				
77- Computerisation	...	...	...	...
Total - 3456-00-001	9,34,42,836	10,83,15,000	9,28,54,000	11,54,76,000
Voted	9,34,42,836	10,83,15,000	9,28,54,000	11,54,76,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3456-00-101 - INSPECTION

101- Inspection				
Administrative Expenditure				
002- Directorate of Inspection and Quality Control [FS]				
01- Salaries				
01-Pay	82,14,790	99,27,000	74,87,000	77,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,21,471	21,84,000	14,23,000	35,94,000
03-House Rent Allowance	8,02,299	9,26,000	7,49,000	7,71,000
04-Ad hoc Bonus	24,000	33,000	28,000	33,000
07-Other Allowances	49,402	63,000	63,000	86,000
12-Medical Allowance	12,000	16,000	12,000	12,000
Total - 3456-00-101-002-01	1,02,23,962	1,31,49,000	97,62,000	1,22,08,000
02- Wages	12,74,800	13,07,000	13,64,000	13,91,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	17,000	17,000	17,000
12- Medical Reimbursements under WBHS 2008	17,110	1,25,000	80,000	1,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	78,973	1,00,000	1,00,000	1,03,000
Total - 3456-00-101-002-13	78,973	1,00,000	1,10,000	1,13,000
Total - 3456-00-101-002	1,15,94,845	1,46,98,000	1,13,33,000	1,38,29,000
Total - Administrative Expenditure	1,15,94,845	1,46,98,000	1,13,33,000	1,38,29,000

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
19- Maintenance	4,77,205	15,00,000	15,00,000	10,00,000
27- Minor Works/ Maintenance	1,40,572	10,00,000	7,50,000	50,00,000
50- Other Charges	14,74,401	15,00,000	75,000	10,00,000
Total - 3456-00-101-001	20,92,178	40,00,000	23,25,000	70,00,000
Total - State Development Schemes	20,92,178	40,00,000	23,25,000	70,00,000
Total - 3456-00-101	1,36,87,023	1,86,98,000	1,36,58,000	2,08,29,000
Voted	1,36,87,023	1,86,98,000	1,36,58,000	2,08,29,000
Charged	...	...	...	...

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

102- Civil Supplies Scheme

State Development Schemes

002- Financial Assistance for Computerisation of TPDS [FS]

77- Computerisation

... ..

Central Sector Scheme

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

77- Computerisation

... ..

Total - 3456-00-102

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 3456-00-103 - CONSUMER SUBSIDIES

103- Consumer Subsidies

State Development Schemes

001- Advance release by State for Central Share for meeting expenditure for distribution of Sugar to AAY families under PDS [FS]

33- Subsidies

05-Other Subsidies

22,21,17,991

Total - 3456-00-103-001

22,21,17,991

002- State Subsidy for Distribution of Sugar under festive package and differential amount for distribution of sugar to AAY families in PDS [FS]

33- Subsidies

05-Other Subsidies

... 60,00,00,000 45,00,00,000 5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3456-00-103-002	...	60,00,00,000	45,00,00,000	5,00,00,000
Total - State Development Schemes	22,21,17,991	60,00,00,000	45,00,00,000	5,00,00,000
Total - 3456-00-103	22,21,17,991	60,00,00,000	45,00,00,000	5,00,00,000
Voted	22,21,17,991	60,00,00,000	45,00,00,000	5,00,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

002-Directorate of Consumar Goods [FS]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

003-Directorate of Textiles [FS]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

008-Office of the Publicity Production [FS]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries ... -4,000 -3,000 -3,000

101- Inspection

Administrative Expenditure

002-Directorate of Inspection and Quality Control [FS]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries ... -1,000 -1,000 -1,000

102- Civil Supplies Scheme

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Financial Assistance for Computerisation of TPDS [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
103- Consumer Subsidies				
State Development Schemes				
001-Advance release by State for Central Share for meeting expenditure for distribution of Sugar to AAY families under PDS [FS]				
70-Deduct Recoveries	-22,21,17,991	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-22,21,17,991	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of Textiles [FS] [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Refund of Advance release by State for Central Share for meeting expenditure for distribution of Sugar to AAY families under PDS [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3456 - Deduct - Recoveries</i>	-22,21,17,991	-6,000	-5,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	...	1,50,00,000	7,50,000	2,00,00,000
Total - 051	...	1,50,00,000	7,50,000	2,00,00,000
Grand Total - Gross	...	1,50,00,000	7,50,000	2,00,00,000
Voted	...	1,50,00,000	7,50,000	2,00,00,000
Charged
State Development Schemes	...	1,50,00,000	7,50,000	2,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,50,00,000	7,50,000	2,00,00,000
Voted	...	1,50,00,000	7,50,000	2,00,00,000
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.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
110- Construction, Reconstruction, Renovation with Repair of Office Building & Allied Works [FS]				
53- Major Works / Land and Buildings	...	1,50,00,000	7,50,000	2,00,00,000
Total - 4059-01-051-110	...	1,50,00,000	7,50,000	2,00,00,000
Total - State Development Schemes	...	1,50,00,000	7,50,000	2,00,00,000
Total - 4059-01-051	...	1,50,00,000	7,50,000	2,00,00,000
Voted	...	1,50,00,000	7,50,000	2,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies 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.
001- Direction and Administration				
• Administrative Expenditure	85,000	1,00,000
Total - 001	85,000	1,00,000
Grand Total - Gross	85,000	1,00,000
Voted	85,000	1,00,000
Charged
Administrative Expenditure	85,000	1,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	85,000	1,00,000
Voted	85,000	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.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
050- Procurement of Furniture for Guest House /Inspection Bungalow [FS]				
60- Other Capital Expenditure	85,000	1,00,000
Total - 4070-00-001-050	85,000	1,00,000
Total - Administrative Expenditure	85,000	1,00,000
Total - 4070-00-001	85,000	1,00,000
Voted	85,000	1,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 21

Food & Supplies Department

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

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

Voted Rs. 68,33,00,000

Charged Rs. 3,00,00,000

Total Rs. 71,33,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	68,33,00,000	3,00,00,000	71,33,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	68,33,00,000	3,00,00,000	71,33,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FOOD				
001- Direction and Administration				
• State Development Schemes	19,15,363	...	...	...
Total - 001	19,15,363	...	...	...
103- Food Processing				
• State Development Schemes	...	2,10,00,000	...	...
Total - 103	...	2,10,00,000	...	...
Total - 01	19,15,363	2,10,00,000	...	...
02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme				
• State Development Schemes	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	59,56,131	11,00,00,000	7,55,00,000	6,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	59,56,131	11,00,00,000	7,55,00,000	6,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	3,00,00,000	99,00,000	3,00,00,000
• 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.
Total - 796	...	3,00,00,000	99,00,000	3,00,00,000
800- Other Expenditure				
• State Development Schemes				
Voted	99,18,925	30,50,00,000	12,52,50,000	5,50,00,000
<i>Charged</i>	<i>1,51,97,522</i>	<i>3,00,00,000</i>	<i>15,00,000</i>	<i>3,00,00,000</i>
Total - 800	2,51,16,447	33,50,00,000	12,67,50,000	8,50,00,000
Total - 02	17,39,24,621	99,50,00,000	62,73,95,000	71,33,00,000
Voted	15,87,27,099	96,50,00,000	62,58,95,000	68,33,00,000
<i>Charged</i>	<i>1,51,97,522</i>	<i>3,00,00,000</i>	<i>15,00,000</i>	<i>3,00,00,000</i>
Grand Total - Gross	17,58,39,984	101,60,00,000	62,73,95,000	71,33,00,000
Voted	16,06,42,462	98,60,00,000	62,58,95,000	68,33,00,000
<i>Charged</i>	<i>1,51,97,522</i>	<i>3,00,00,000</i>	<i>15,00,000</i>	<i>3,00,00,000</i>
State Development Schemes	17,58,39,984	101,60,00,000	62,73,95,000	71,33,00,000
Voted	16,06,42,462	98,60,00,000	62,58,95,000	68,33,00,000
<i>Charged</i>	<i>1,51,97,522</i>	<i>3,00,00,000</i>	<i>15,00,000</i>	<i>3,00,00,000</i>
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-15,73,786	-3,000	...	...
Grand Total - Net	17,42,66,198	101,59,97,000	62,73,95,000	71,33,00,000
Voted	15,90,68,676	98,59,97,000	62,58,95,000	68,33,00,000
<i>Charged</i>	<i>1,51,97,522</i>	<i>3,00,00,000</i>	<i>15,00,000</i>	<i>3,00,00,000</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4408-01-001 - DIRECTION AND ADMINISTRATION				
01 - FOOD				
001- Direction and Administration				
State Development Schemes				
001- Directorate of Transportation [FS]				
51- Motor Vehicles	19,15,363	...	...	...
Total - 4408-01-001-001	19,15,363	...	...	...
Total - State Development Schemes	19,15,363	...	...	...
Total - 4408-01-001	19,15,363	...	...	...
	Voted	19,15,363	...	...
	Charged	...	...	...

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

01 - FOOD				
103- Food Processing				
State Development Schemes				
001- Testing laboratory under F&S Department [FS]				
52- Machinery and Equipment/Tools and Plants	...	1,05,00,000	...	...
53- Major Works / Land and Buildings	...	1,05,00,000	...	...
Total - 4408-01-103-001	...	2,10,00,000	...	...
Total - State Development Schemes	...	2,10,00,000	...	...
Total - 4408-01-103	...	2,10,00,000	...	...
	Voted	2,10,00,000	...	...
	Charged	...	...	...

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

02 - STORAGE AND WAREHOUSING				
101- Rural Godown Programme				
State Development Schemes				
002- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
003- Special Infrastructure Projects [FS]				
53- Major Works / Land and Buildings	1,76,04,732	12,00,00,000	9,00,00,000	12,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4408-02-101-003	1,76,04,732	12,00,00,000	9,00,00,000	12,00,00,000
004- Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]				
53- Major Works / Land and Buildings	10,05,35,550	10,00,00,000	10,02,45,000	10,33,00,000
Total - 4408-02-101-004	10,05,35,550	10,00,00,000	10,02,45,000	10,33,00,000
005- Construction, Reconstruction, Renovation with Repair of Food Storage Godown with Allied Works [FS]				
53- Major Works / Land and Buildings	2,47,11,761	30,00,00,000	22,50,00,000	31,50,00,000
Total - 4408-02-101-005	2,47,11,761	30,00,00,000	22,50,00,000	31,50,00,000
Total - State Development Schemes	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
State Development Schemes (Central Assistance)				
001- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4408-02-101	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
Voted	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4408-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - STORAGE AND WAREHOUSING

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

53- Major Works / Land and Buildings ... 10,00,00,000 7,50,00,000 5,00,00,000

Total - 4408-02-789-001 ... 10,00,00,000 7,50,00,000 5,00,00,000

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

53- Major Works / Land and Buildings 59,56,131 1,00,00,000 5,00,000 1,00,00,000

Total - 4408-02-789-003 59,56,131 1,00,00,000 5,00,000 1,00,00,000

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

53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	59,56,131	11,00,00,000	7,55,00,000	6,00,00,000
State Development Schemes (Central Assistance)				
007- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4408-02-789	59,56,131	11,00,00,000	7,55,00,000	6,00,00,000
Voted	59,56,131	11,00,00,000	7,55,00,000	6,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4408-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - STORAGE AND WAREHOUSING

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

53- Major Works / Land and Buildings

	...	3,00,00,000	99,00,000	3,00,00,000
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Total - 4408-02-796-001	...	3,00,00,000	99,00,000	3,00,00,000
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004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FS]

53- Major Works / Land and Buildings

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Total - State Development Schemes	...	3,00,00,000	99,00,000	3,00,00,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings

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Total - 4408-02-796	...	3,00,00,000	99,00,000	3,00,00,000
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Voted	...	3,00,00,000	99,00,000	3,00,00,000
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Charged
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DETAILED ACCOUNT NO. 4408-02-800 - OTHER EXPENDITURE

02 - STORAGE AND WAREHOUSING

800- Other Expenditure

State Development Schemes

001- Acquisition of land [FS]

53- Major Works / Land and Buildings

	Voted
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	Charged	1,51,97,522	3,00,00,000	15,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4408-02-800-001	1,51,97,522	3,00,00,000	15,00,000	3,00,00,000
002- Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]				
53- Major Works / Land and Buildings	...	...	...	...
003- Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. [FS]				
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	50,00,000
Total - 4408-02-800-003	...	50,00,000	2,50,000	50,00,000
004- Creation of accommodation for the different offices of Food and Supplies Department. [FS]				
53- Major Works / Land and Buildings	99,18,925	30,00,00,000	12,50,00,000	5,00,00,000
Total - 4408-02-800-004	99,18,925	30,00,00,000	12,50,00,000	5,00,00,000
012- Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
013- Infrastructural Upgradation & Creation of Storage Capacity by West Bengal Warehousing Corporation [FS]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	2,51,16,447	33,50,00,000	12,67,50,000	8,50,00,000
Voted	99,18,925	30,50,00,000	12,52,50,000	5,50,00,000
Charged	1,51,97,522	3,00,00,000	15,00,000	3,00,00,000
Total - 4408-02-800	2,51,16,447	33,50,00,000	12,67,50,000	8,50,00,000
Voted	99,18,925	30,50,00,000	12,52,50,000	5,50,00,000
Charged	1,51,97,522	3,00,00,000	15,00,000	3,00,00,000

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

01 - FOOD

101- Procurement and Supply

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

002-Purchase of Wheat and Wheat Products [FS]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Inter Account Transfer (to 2235) towards supply of rice to the people below poverty line under Targeted Public Distribution System at subsidised rate [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [FS]				
70-Deduct Recoveries				
01-Others	-15,73,786	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-15,73,786	-3,000	...	...
02- STORAGE AND WAREHOUSING				
101- Rural Godown Programme				
State Development Schemes (Central Assistance)				
001-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003-Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF (RIDF) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
001-Acquisition of land [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Construction/Reconstruction/Repair etc. of Food Storage Godowns and allied works [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Creation of accommodation for the different offices of Food and Supplies Department. [FS]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
012-Construction/Re-construction/Renovation of Food Storage				
Godowns and allied works under RIDF (RIDF) [FS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4408 - Deduct - Recoveries	-15,73,786	-3,000	...	...

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

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	...
<i>Deduct - Recoveries</i>	...	...
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.
02 - STORAGE AND WAREHOUSING				
190- Loans to Public Sector and Other Undertakings				
• Administrative Expenditure
• State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6408

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

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

02 - STORAGE AND WAREHOUSING

190- Loans to Public Sector and Other Undertakings

State Development Schemes

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

55- Loans and Advances

Total - 6408-02-190

Voted
Charged

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

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 125,23,82,000

Charged Rs. Nil

Total Rs. 125,23,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	125,23,82,000	...	125,23,82,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	125,23,81,000	...	125,23,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Seeds				
• State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
110- Crop Insurance				
• State Development Schemes	...	...	...	...
Total - 110	...	...	...	...
119- Horticulture and Vegetable Crops				
• Administrative Expenditure	23,64,51,487	26,22,00,000	25,75,20,000	31,03,82,000
• State Development Schemes	33,81,81,036	42,12,00,000	30,97,10,000	47,52,00,000
• State Development Schemes (Central Assistance)	8,54,57,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	5,52,76,533	24,40,00,000	24,40,00,000	20,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 119	71,53,66,056	92,74,00,000	81,12,30,000	98,55,82,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	10,46,03,043	11,11,00,000	97,55,000	11,01,00,000
• State Development Schemes (Central Assistance)	2,84,11,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	5,64,975	7,10,00,000	7,62,73,000	8,23,00,000
Total - 789	13,35,79,018	18,21,00,000	8,60,28,000	19,24,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	4,22,05,510	5,09,00,000	3,75,45,000	5,09,00,000
• State Development Schemes (Central Assistance)	70,12,000	...	...	...

REVENUE 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)	22,73,219	1,83,34,000	2,33,34,000	2,35,00,000
Total - 796	5,14,90,729	6,92,34,000	6,08,79,000	7,44,00,000
Grand Total - Gross	90,04,35,803	117,87,34,000	95,81,37,000	125,23,82,000
Voted	90,04,35,803	117,87,34,000	95,81,37,000	125,23,82,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	23,64,51,487	26,22,00,000	25,75,20,000	31,03,82,000
State Development Schemes	48,49,89,589	58,32,00,000	35,70,10,000	63,62,00,000
State Development Schemes (Central Assistance)	12,08,80,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	5,81,14,727	33,33,34,000	34,36,07,000	30,58,00,000
<i>Central Share</i>	3,48,68,836	20,00,00,400	20,61,64,200	18,34,80,000
<i>State Share</i>	2,32,45,891	13,33,33,600	13,74,42,800	12,23,20,000
Deduct Recoveries	-2,90,630	-2,000	-1,000	-1,000
Grand Total - Net	90,01,45,173	117,87,32,000	95,81,36,000	125,23,81,000
Voted	90,01,45,173	117,87,32,000	95,81,36,000	125,23,81,000
<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.
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DETAILED ACCOUNT NO. 2401-00-103 - SEEDS

103- Seeds

State Development Schemes

013- Grants to PRIs for Production of Quality Seeds [FP]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2401-00-103

Voted

Charged

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

110- Crop Insurance

State Development Schemes

002- Crop Insurance Scheme [FP]

33- Subsidies

05-Other Subsidies

Total - 2401-00-110

Voted

Charged

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

119- Horticulture and Vegetable Crops

Administrative Expenditure

001- Coconut Development [FP]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

14- Rents, Rates and Taxes

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.
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
27- Minor Works/ Maintenance
50- Other Charges
002- Arecanut Development [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
04-Other Office Expenses
50- Other Charges
003- Horticulture including Fruits and Vegetalbes [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance

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	...	...	...	...
99- Employees Provident Fund	...	...	...	...
005- Horticulture Development [FP]				
01- Salaries				
01-Pay	15,03,32,955	15,96,50,000	15,61,73,000	16,18,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,05,42,885	3,51,23,000	2,98,63,000	7,54,40,000
03-House Rent Allowance	1,43,55,488	1,48,67,000	1,57,17,000	1,61,89,000
04-Ad hoc Bonus	7,90,000	6,60,000	7,60,000	7,67,000
07-Other Allowances	92,568	93,000	4,20,000	1,60,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	4,16,961	5,76,000	4,21,000	4,25,000
Total - 2401-00-119-005-01	18,65,30,857	21,09,69,000	20,33,54,000	25,48,69,000
02- Wages	3,40,01,535	3,21,00,000	3,79,53,000	3,90,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	2,54,601	4,22,000	13,00,000	4,22,000
12- Medical Reimbursements under WBHS 2008	5,89,026	15,00,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	20,92,211	22,55,000	21,76,000	22,41,000
02-Telephone	1,34,543	1,55,000	1,39,000	1,55,000
03-Maintenance / P.O.L. for Office Vehicles	4,79,965	5,15,000	4,80,000	5,15,000
04-Other Office Expenses	1,70,696	2,40,000	1,77,000	1,82,000
Total - 2401-00-119-005-13	28,77,415	31,65,000	29,72,000	30,93,000
14- Rents, Rates and Taxes	13,77,529	11,36,000	14,46,000	15,18,000
19- Maintenance	8,580	18,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	5,000	5,000	5,000
Total - 2401-00-119-005-21	...	5,000	5,000	5,000
26- Advertising and Publicity Expenses	...	10,000	10,000	10,000
27- Minor Works/ Maintenance	27,355	30,000	28,000	30,000
28- Payment of Professional and Special Services				
02-Other charges	...	65,000	59,000	60,000
50- Other Charges	21,70,961	21,10,000	10,00,000	18,20,000
77- Computerisation	34,885	4,00,000	1,00,000	60,000
78- Outsourcing of Services	85,78,743	1,02,50,000	82,65,000	84,46,000
99- Employees Provident Fund	...	10,000	9,000	10,000

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.
Total - 2401-00-119-005	23,64,51,487	26,22,00,000	25,75,20,000	31,03,82,000
007- Scheme for Study of P.H.P. Fruits [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
99- Employees Provident Fund
009- Horticultural Expenditure and Research [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
04-Others
27- Minor Works/ Maintenance

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
012- Development of Plantation Crops [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
01-Diet
50- Other Charges
070- Reorganisation of Horticulture Research and Development [FP]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others
50- Other Charges
77- Computerisation

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.
074- Training Centres Including Training of Farmers. [FP]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
075- Integrated Spices Development Programme [FP]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	23,64,51,487	26,22,00,000	25,75,20,000	31,03,82,000
State Development Schemes				
004- Education and Training for Children [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2401-00-119-004	...	5,00,000	25,000	5,00,000
006- Subsidised Distribution of Seeds, Planting Materials etc. [FP]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
008- Assistance for Promotion of Horticultural Projects [FP]				
50- Other Charges	21,37,63,125	27,25,00,000	20,43,75,000	29,75,00,000
Total - 2401-00-119-008	21,37,63,125	27,25,00,000	20,43,75,000	29,75,00,000
010- Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	69,750	5,00,000	25,000	5,00,000
Total - 2401-00-119-010	69,750	5,00,000	25,000	5,00,000
011- Post Harvest Technology,Storage,Transportation, Handling infrastructure development [FP]				
50- Other Charges	...	2,00,000	10,000	2,00,000
Total - 2401-00-119-011	...	2,00,000	10,000	2,00,000
013- Media Support Public Relation and Exhibition [FP]				

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	1,68,89,204	2,70,00,000	2,02,50,000	4,00,00,000
Total - 2401-00-119-013	1,68,89,204	2,70,00,000	2,02,50,000	4,00,00,000
014- Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Aromatic and Medicinal Plants, Betelvine etc [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,76,34,181	6,75,00,000	5,06,25,000	6,75,00,000
Total - 2401-00-119-014	3,76,34,181	6,75,00,000	5,06,25,000	6,75,00,000
022- Use of Plastic in Agriculture [FP]				
50- Other Charges	...	...	...	...
023- Feasibility Study for Horticulture and Floriculture Demonstration Project in West Bengal [FP]				
50- Other Charges	...	...	...	...
024- Setting up of Demonstration Farms for Vegetable Crop and Flower etc. [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Setting up of Agri Export Zone (AEZ) on Pineapple [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
027- Education and Training through NGOs [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
028- Agri Export Zone- Lichi [FP]				
50- Other Charges	...	...	...	...
029- Agri Export Zone - Mango [FP]				
50- Other Charges	...	...	...	...
030- Agri Export Zone - Potato [FP]				
50- Other Charges	...	...	...	...
031- Agri Export Zone - Vegetables [FP]				
50- Other Charges	...	...	...	...
041- National Horticulture Including Micro Irrigation [FP]				
50- Other Charges	...	...	...	...
056- Reorganisation of Horticulture Research and Dev. [FP]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,14,51,650	1,50,00,000	1,50,00,000	2,10,00,000
50- Other Charges	...	1,50,00,000	1,12,50,000	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.
Total - 2401-00-119-056	1,14,51,650	3,00,00,000	2,62,50,000	4,60,00,000
059- Research on Horticulture including Spices , Plantation Crops, Mushroom , Root Crops, Aromatic and Medicinal Plants [FP]				
50- Other Charges	...	...	...	...
061- Modernisation of horticulture Farms [FP]				
50- Other Charges	14,01,792	1,00,00,000	75,00,000	1,00,00,000
Total - 2401-00-119-061	14,01,792	1,00,00,000	75,00,000	1,00,00,000
065- Plant Protection including Integrated Post Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2401-00-119-065	...	5,00,000	25,000	5,00,000
068- Statistics and Evaluation [FP]				
50- Other Charges	...	...	...	...
072- Marketing and Price Support Scheme [FP]				
50- Other Charges	...	25,00,000	1,25,000	25,00,000
Total - 2401-00-119-072	...	25,00,000	1,25,000	25,00,000
076- Scheme on packaging and grading for Women Self-Help Groups [FP]				
50- Other Charges	...	...	...	...
084- Integrated Development of Horticulture under Krishionnati Yojana (State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,71,33,334	...	...	...
Total - 2401-00-119-084	4,71,33,334	...	...	...
085- Additional Top-Up subsidy for schemes under 'Mission for Integrated Development of Horticulture (MIDH)' [FP]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2401-00-119-085	...	1,00,00,000	5,00,000	1,00,00,000
089- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,38,000	...	...	...

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.
Total - 2401-00-119-089	98,38,000	...	...	...
Total - State Development Schemes	33,81,81,036	42,12,00,000	30,97,10,000	47,52,00,000
State Development Schemes (Central Assistance)				
083- Integrated Development of Horticulture under Krishionnati Yojana (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	7,07,00,000	...	...	...
Total - 2401-00-119-083	7,07,00,000	...	...	...
088- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,47,57,000	...	...	...
Total - 2401-00-119-088	1,47,57,000	...	...	...
Total - State Development Schemes (Central Assistance)	8,54,57,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
090- Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	5,52,76,533	24,40,00,000	24,40,00,000	20,00,00,000
Total - 2401-00-119-090	5,52,76,533	24,40,00,000	24,40,00,000	20,00,00,000
	<i>Central Share</i>	<i>14,64,00,000</i>	<i>14,64,00,000</i>	<i>12,00,00,000</i>
	<i>State Share</i>	<i>9,76,00,000</i>	<i>9,76,00,000</i>	<i>8,00,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	5,52,76,533	24,40,00,000	24,40,00,000	20,00,00,000
Total - 2401-00-119	71,53,66,056	92,74,00,000	81,12,30,000	98,55,82,000
	Voted	71,53,66,056	92,74,00,000	81,12,30,000
	Charged	...	...	...

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

789- Development Action Plan for Scheduled Castes (DAPSC)

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.
State Development Schemes				
001- Reorganisation of Horticulture set up [FP]				
50- Other Charges	...	15,00,000	75,000	15,00,000
Total - 2401-00-789-001	...	15,00,000	75,000	15,00,000
002- Modernisation of Horticulture Farms [FP]				
50- Other Charges	21,94,824	60,00,000	45,00,000	70,00,000
Total - 2401-00-789-002	21,94,824	60,00,000	45,00,000	70,00,000
003- Education and Training [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2401-00-789-003	...	5,00,000	25,000	5,00,000
004- Plant Protection including integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2401-00-789-004	...	5,00,000	25,000	5,00,000
005- Subsidised Distribution of Seeds, Planting materials etc [FP]				
33- Subsidies				
05-Other Subsidies	...	5,00,000	25,000	5,00,000
Total - 2401-00-789-005	...	5,00,000	25,000	5,00,000
006- Statistics and Evaluation [FP]				
50- Other Charges	...	...	...	...
007- Assistance for Horticultural Project [FP]				
50- Other Charges	8,34,67,552	10,00,00,000	50,00,000	9,80,00,000
Total - 2401-00-789-007	8,34,67,552	10,00,00,000	50,00,000	9,80,00,000
008- Marketing and Price Support Scheme [FP]				
50- Other Charges	...	...	...	...
009- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2401-00-789-009	...	5,00,000	25,000	5,00,000
010- Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Aromatic and Medicinal Plants, etc [FP]				
50- Other Charges	...	10,00,000	50,000	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.
Total - 2401-00-789-010	...	10,00,000	50,000	10,00,000
011- Reorganisation of Horticulture Set Up [FP]				
50- Other Charges	...	6,00,000	30,000	6,00,000
Total - 2401-00-789-011	...	6,00,000	30,000	6,00,000
014- Plant Protection including Integrated Pest Management and Crops Protection Service Centres [FP]				
50- Other Charges	...	...	...	...
016- Marketing and Spices Support Scheme [FP]				
50- Other Charges	...	...	...	...
017- Special Area Program on Horticulture including Spices Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	...	...	...
018- Distributions of Soil Conditioners [FP]				
50- Other Charges	...	...	...	...
039- Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
50- Other Charges	...	...	...	...
050- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
121- Integrated Development of Horticulture under Krishonnati Yojna-State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,56,66,667	...	...	...
Total - 2401-00-789-121	1,56,66,667	...	...	...
140- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,74,000	...	...	...
Total - 2401-00-789-140	32,74,000	...	...	...
Total - State Development Schemes	10,46,03,043	11,11,00,000	97,55,000	11,01,00,000
State Development Schemes (Central Assistance)				
120- Integrated Development of Horticulture under Krishonnati Yojna-Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,35,00,000	...	...	...

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.
Total - 2401-00-789-120	2,35,00,000	...	...	...
139- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,11,000	...	...	...
Total - 2401-00-789-139	49,11,000	...	...	...
Total - State Development Schemes (Central Assistance)	2,84,11,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
153- Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,64,975	7,10,00,000	7,62,73,000	8,23,00,000
Total - 2401-00-789-153	5,64,975	7,10,00,000	7,62,73,000	8,23,00,000
<i>Central Share</i>	3,38,985	4,26,00,000	4,57,63,800	4,93,80,000
<i>State Share</i>	2,25,990	2,84,00,000	3,05,09,200	3,29,20,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	5,64,975	7,10,00,000	7,62,73,000	8,23,00,000
Total - 2401-00-789	13,35,79,018	18,21,00,000	8,60,28,000	19,24,00,000
Voted	13,35,79,018	18,21,00,000	8,60,28,000	19,24,00,000
Charged	...	...	...	...

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

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Recognition of Horticulture Set up [FP]

50- Other Charges	...	3,00,000	15,000	3,00,000
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Total - 2401-00-796-001	...	3,00,000	15,000	3,00,000
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002- Education and Training [FP]

50- Other Charges	...	6,00,000	30,000	6,00,000
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Total - 2401-00-796-002	...	6,00,000	30,000	6,00,000
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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.
003- Plant Protection including Integrated Pest Management and Crop Protection Service Centres [FP]				
50- Other Charges	...	...	...	...
004- Subsidised sale of seeds, planting materials etc. [FP]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
005- Assistance for Horticulture [FP]				
50- Other Charges	3,75,30,843	5,00,00,000	3,75,00,000	5,00,00,000
Total - 2401-00-796-005	3,75,30,843	5,00,00,000	3,75,00,000	5,00,00,000
006- Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
50- Other Charges	...	...	...	...
042- Grants to PRIs for Production of Quality Seeds [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
102- Integrated Development of Horticulture under Krishonnati Yojna-State Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,66,667	...	...	...
Total - 2401-00-796-102	38,66,667	...	...	...
121- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,08,000	...	...	...
Total - 2401-00-796-121	8,08,000	...	...	...
Total - State Development Schemes	4,22,05,510	5,09,00,000	3,75,45,000	5,09,00,000
State Development Schemes (Central Assistance)				
101- Integrated Development of Horticulture under Krishonnati Yojna-Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,00,000	...	...	...
Total - 2401-00-796-101	58,00,000	...	...	...
120- Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,12,000	...	...	...

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.
Total - 2401-00-796-120	12,12,000	...	...	...
Total - State Development Schemes (Central Assistance)	70,12,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
134- Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	22,73,219	1,83,34,000	1,83,34,000	1,35,00,000
Total - 2401-00-796-134	22,73,219	1,83,34,000	1,83,34,000	1,35,00,000
<i>Central Share</i>	13,63,931	1,10,00,400	1,10,00,400	81,00,000
<i>State Share</i>	9,09,288	73,33,600	73,33,600	54,00,000
135- Pradhan Mantri Janajatiya Unnat Gram Abhiyan under FPI & Horticulture (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	50,00,000	1,00,00,000
Total - 2401-00-796-135	...	...	50,00,000	1,00,00,000
<i>Central Share</i>	...	...	30,00,000	60,00,000
<i>State Share</i>	...	...	20,00,000	40,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	22,73,219	1,83,34,000	2,33,34,000	2,35,00,000
Total - 2401-00-796	5,14,90,729	6,92,34,000	6,08,79,000	7,44,00,000
<i>Voted</i>	5,14,90,729	6,92,34,000	6,08,79,000	7,44,00,000
<i>Charged</i>	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...	-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.

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

119- Horticulture and Vegetable Crops				
Administrative Expenditure				
001-Coconut Development [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Arecanut Development [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Horticulture including Fruits and Vegetalbes [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Horticulture Development [FP]				
70-Deduct Recoveries				
01-Others	-672	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Scheme for Study of P.H.P. Fruits [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-Horticultural Expenditure and Research [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Development of Plantation Crops [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
070-Reorganisation of Horticulture Research and Development [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
074-Training Centres Including Training of Farmers. [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
075-Integrated Spices Development Programme [FP]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
056-Reorganisation of Horticulture Research and Dev. [FP]				

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	...	...	...	...
068-Statistics and Evaluation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 119 - Deduct - Recoveries</i>	-672	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
009-Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
006-Special Area Programmes on Horticulture including Spices , Plantation Crops and Mushrooms [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
041-National Horticulture including Micro Irrigation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
055-Refund of unutilised funds under various Schemes [FP]				
70-Deduct Recoveries				
01-Others	-29,958	...	...	...
State Development Schemes				
073-Refund of unutilized fund of State Share under RKVY Scheme (RKVY) [FP]				
70-Deduct Recoveries				
01-Others	-2,60,000	...	...	...
089-Integrated Development of Horticulture under Krishonnati Yojna-State Share) (OCASPS) [FP]				
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.

State Development Schemes (Central Assistance)				
072-Refund of unutilized fund of Central Share under RKVY Scheme (RKVY) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-2,89,958	...	...	...

<i>Total - 2401 - Deduct - Recoveries</i>	-2,90,630	-2,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 22

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

Voted Rs. 18,51,37,000

Charged Rs. Nil

Total Rs. 18,51,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,51,37,000	...	18,51,37,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	18,51,36,000	...	18,51,36,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FOOD				
103- Food Processing				
• Administrative Expenditure	1,15,89,341	1,39,84,000	1,27,31,000	1,57,37,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	4,16,48,000	17,06,99,000	29,58,17,000	14,17,00,000
Total - 103	5,32,37,341	18,46,83,000	30,85,48,000	15,74,37,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	3,15,00,000	3,74,28,000	1,57,00,000
Total - 789	...	3,15,00,000	3,74,28,000	1,57,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1,12,66,000	1,45,11,000	1,20,00,000
Total - 796	...	1,12,66,000	1,45,11,000	1,20,00,000
Grand Total - Gross	5,32,37,341	22,74,49,000	36,04,87,000	18,51,37,000
Voted	5,32,37,341	22,74,49,000	36,04,87,000	18,51,37,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	1,15,89,341	1,39,84,000	1,27,31,000	1,57,37,000
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	4,16,48,000	21,34,65,000	34,77,56,000	16,94,00,000
<i>Central Share</i>	<i>2,49,88,800</i>	<i>12,80,79,000</i>	<i>20,94,36,400</i>	<i>10,29,60,000</i>
<i>State Share</i>	<i>1,66,59,200</i>	<i>8,53,86,000</i>	<i>13,83,19,600</i>	<i>6,64,40,000</i>
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	5,32,37,341	22,74,48,000	36,04,86,000	18,51,36,000
Voted	5,32,37,341	22,74,48,000	36,04,86,000	18,51,36,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
Administrative Expenditure				
001- Directorate of Food Processing Industries [FP]				
01- Salaries				
01-Pay	85,69,133	99,74,000	90,46,000	93,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,71,346	20,16,000	17,19,000	43,42,000
03-House Rent Allowance	7,69,644	9,05,000	9,05,000	9,32,000
04-Ad hoc Bonus	37,600	25,000	41,000	41,000
07-Other Allowances	16,550	55,000	28,000	29,000
12-Medical Allowance	6,000	6,000	12,000	13,000
Total - 2408-01-103-001-01	1,05,70,273	1,29,81,000	1,17,51,000	1,46,74,000
07- Medical Reimbursements	7,580	51,000	15,000	16,000
11- Travel Expenses	90,704	68,000	65,000	67,000
12- Medical Reimbursements under WBHS 2008	16,783	33,000	30,000	36,000
13- Office Expenses				
02-Telephone	10,800	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	8,06,142	7,10,000	7,10,000	7,30,000
04-Other Office Expenses	87,059	1,20,000	90,000	93,000
Total - 2408-01-103-001-13	9,04,001	8,41,000	8,11,000	8,34,000
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	10,000	9,000	10,000
78- Outsourcing of Services	...	...	50,000	1,00,000
Total - 2408-01-103-001	1,15,89,341	1,39,84,000	1,27,31,000	1,57,37,000
Total - Administrative Expenditure	1,15,89,341	1,39,84,000	1,27,31,000	1,57,37,000
State Development Schemes (Central Assistance)				
004- PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)(Central share) (OCASPS) [FP]				
35- Grants for creation of Capital Assets	...	...	...	...
005- PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central share) (OCASPS) [FP]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				

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.
006- PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) (SPARSH) [FP]				
33- Subsidies				
05-Other Subsidies	...	...	19,57,000	33,00,000
Total - 2408-01-103-006	...	...	19,57,000	33,00,000
<i>Central Share</i>	...	...	19,57,000	33,00,000
<i>State Share</i>	...	...	...	...
007- PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) (SPARSH) [FP]				
33- Subsidies				
05-Other Subsidies	4,16,48,000	14,18,33,000	25,77,68,000	11,97,00,000
35- Grants for creation of Capital Assets	...	2,88,66,000	3,60,92,000	1,87,00,000
Total - 2408-01-103-007	4,16,48,000	17,06,99,000	29,38,60,000	13,84,00,000
<i>Central Share</i>	2,49,88,800	10,24,19,400	17,63,16,000	8,30,40,000
<i>State Share</i>	1,66,59,200	6,82,79,600	11,75,44,000	5,53,60,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	4,16,48,000	17,06,99,000	29,58,17,000	14,17,00,000
Total - 2408-01-103	5,32,37,341	18,46,83,000	30,85,48,000	15,74,37,000
Voted	5,32,37,341	18,46,83,000	30,85,48,000	15,74,37,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2408-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - FOOD

789- Development Action Plan for Scheduled Castes (DAPSC)

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

015- PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) (SPARSH) [FP]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
016- PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) (SPARSH) [FP]				
33- Subsidies				
05-Other Subsidies	...	2,18,00,000	3,69,43,000	1,42,00,000
35- Grants for creation of Capital Assets	...	97,00,000	4,85,000	15,00,000

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.
Total - 2408-01-789-016	...	3,15,00,000	3,74,28,000	1,57,00,000
<i>Central Share</i>	...	<i>1,89,00,000</i>	<i>2,24,56,800</i>	<i>94,20,000</i>
<i>State Share</i>	...	<i>1,26,00,000</i>	<i>1,49,71,200</i>	<i>62,80,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	3,15,00,000	3,74,28,000	1,57,00,000
Total - 2408-01-789	...	3,15,00,000	3,74,28,000	1,57,00,000
Voted	...	3,15,00,000	3,74,28,000	1,57,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2408-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - FOOD

796- Development Action Plan for Scheduled Tribes (DAPST)

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

017- PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) (SPARSH) [FP]

33- Subsidies

05-Other Subsidies

... ..

018- PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) (SPARSH) [FP]

33- Subsidies

05-Other Subsidies

... 66,66,000 1,42,81,000 1,00,00,000

35- Grants for creation of Capital Assets

... 46,00,000 2,30,000 20,00,000

Total - 2408-01-796-018

... 1,12,66,000 1,45,11,000 1,20,00,000

Central Share

... 67,59,600 87,06,600 72,00,000

State Share

... 45,06,400 58,04,400 48,00,000

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

... 1,12,66,000 1,45,11,000 1,20,00,000

Total - 2408-01-796

... **1,12,66,000 1,45,11,000 1,20,00,000**

Voted

... 1,12,66,000 1,45,11,000 1,20,00,000

Charged

... ..

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

01 - FOOD

103- Food Processing

Administrative Expenditure

001-Directorate of Food Processing Industries [FP]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2408 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department
C - Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 11,97,00,000

Charged Rs. Nil

Total Rs. 11,97,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,97,00,000	...	11,97,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,97,00,000	...	11,97,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
Total - 103	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
Total - 789	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
Total - 796	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
Grand Total - Gross	4,59,62,669	34,07,01,000	30,48,76,000	11,97,00,000
Voted	4,59,62,669	34,07,01,000	30,48,76,000	11,97,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	4,59,62,669	34,07,01,000	30,48,76,000	11,97,00,000
<i>Central Share</i>	2,75,77,601	20,44,20,600	18,29,25,600	7,18,20,000
<i>State Share</i>	1,83,85,068	13,62,80,400	12,19,50,400	4,78,80,000
<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.
Grand Total - Net	4,59,62,669	34,07,01,000	30,48,76,000	11,97,00,000
Voted	4,59,62,669	34,07,01,000	30,48,76,000	11,97,00,000
<i>Charged</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.
DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS				
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
Total - 2435-60-103-009	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
<i>Central Share</i>	<i>1,87,86,754</i>	<i>11,84,40,000</i>	<i>11,84,40,000</i>	<i>3,93,00,000</i>
<i>State Share</i>	<i>1,25,24,502</i>	<i>7,89,60,000</i>	<i>7,89,60,000</i>	<i>2,62,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
Total - 2435-60-103	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
Voted	3,13,11,256	19,74,00,000	19,74,00,000	6,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-60-789 - 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)				
010- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
Total - 2435-60-789-010	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
<i>Central Share</i>	<i>70,60,216</i>	<i>5,67,30,600</i>	<i>4,25,47,800</i>	<i>1,80,00,000</i>
<i>State Share</i>	<i>47,06,811</i>	<i>3,78,20,400</i>	<i>2,83,65,200</i>	<i>1,20,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
Total - 2435-60-789	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000

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.
Voted	1,17,67,027	9,45,51,000	7,09,13,000	3,00,00,000
<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)**

010- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [FP]

31- Grants-in-aid-GENERAL

02-Other Grants

	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
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Total - 2435-60-796-010	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
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<i>Central Share</i>	17,30,632	2,92,50,000	2,19,37,800	1,45,20,000
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<i>State Share</i>	11,53,754	1,95,00,000	1,46,25,200	96,80,000
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Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
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Total - 2435-60-796	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
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Voted	28,84,386	4,87,50,000	3,65,63,000	2,42,00,000
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<i>Charged</i>
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REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 15,47,26,000

Charged Rs. Nil

Total Rs. 15,47,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,47,26,000	...	15,47,26,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	15,47,24,000	...	15,47,24,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
• Administrative Expenditure	48,35,990	73,48,000	53,34,000	66,76,000
• State Development Schemes	33,14,010	12,77,50,000	9,19,64,000	14,80,50,000
Total - 101	81,50,000	13,50,98,000	9,72,98,000	15,47,26,000
Grand Total - Gross	81,50,000	13,50,98,000	9,72,98,000	15,47,26,000
Voted	81,50,000	13,50,98,000	9,72,98,000	15,47,26,000
Charged	...	...	...	...
Administrative Expenditure	48,35,990	73,48,000	53,34,000	66,76,000
State Development Schemes	33,14,010	12,77,50,000	9,19,64,000	14,80,50,000
Deduct Recoveries	-87,717	-2,000	-2,000	-2,000
Grand Total - Net	80,62,283	13,50,96,000	9,72,96,000	15,47,24,000
Voted	80,62,283	13,50,96,000	9,72,96,000	15,47,24,000
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.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
024- Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
01- Salaries				
01-Pay	35,18,060	50,61,000	36,50,000	38,60,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	4,79,912	11,29,000	6,94,000	17,99,000
03-House Rent Allowance	4,25,623	5,55,000	4,36,000	4,49,000
04-Ad hoc Bonus	73,600	62,000	81,000	82,000
07-Other Allowances	...	...	1,00,000	1,02,000
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowance	13,800	39,000	14,000	14,000
Total - 2551-60-101-024-01	45,10,995	68,48,000	49,76,000	63,07,000

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	10,000	9,000	10,000
12- Medical Reimbursements under WBHS 2008	40,352	51,000	52,000	53,000
13- Office Expenses				
01-Electricity	24,824	32,000	26,000	27,000
02-Telephone	13,249	14,000	14,000	14,000
04-Other Office Expenses	19,869	32,000	21,000	22,000
Total - 2551-60-101-024-13	57,942	78,000	61,000	63,000

14- Rents, Rates and Taxes	56,448	60,000	60,000	62,000
19- Maintenance	1,70,253	3,00,000	1,75,000	1,80,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2551-60-101-024	48,35,990	73,48,000	53,34,000	66,76,000

Total - Administrative Expenditure	48,35,990	73,48,000	53,34,000	66,76,000

State Development Schemes				
049- Expansion of Ipecac Cultivation, Phase-I and Phase-II [FP]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	...	10,00,000	50,000	40,00,000

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.
Total - 2551-60-101-049	...	10,00,000	50,000	40,00,000
050- Cultivation of Dioscorea [FP]				
50- Other Charges	...	10,00,000	50,000	10,00,000
87- Regeneration	...	...	...	...
Total - 2551-60-101-050	...	10,00,000	50,000	10,00,000
053- Supply of Piped Drinking Water and Providing Sanitary Condition to Labourers of Cinchona Plantations - Operation & Maintenance [FP]				
50- Other Charges	...	...	...	...
055- Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
50- Other Charges	...	20,00,000	1,00,000	30,00,000
Total - 2551-60-101-055	...	20,00,000	1,00,000	30,00,000
057- Scheme for Afforestation of Plantation Area [FP]				
50- Other Charges	...	15,00,000	75,000	22,00,000
Total - 2551-60-101-057	...	15,00,000	75,000	22,00,000
058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
27- Minor Works/ Maintenance	...	...	1,000	1,56,00,000
50- Other Charges	33,14,010	12,22,50,000	9,16,88,000	12,22,50,000
98- Training	...	...	...	...
Total - 2551-60-101-058	33,14,010	12,22,50,000	9,16,89,000	13,78,50,000
Total - State Development Schemes	33,14,010	12,77,50,000	9,19,64,000	14,80,50,000
Total - 2551-60-101	81,50,000	13,50,98,000	9,72,98,000	15,47,26,000
Voted	81,50,000	13,50,98,000	9,72,98,000	15,47,26,000
Charged	...	...	...	...

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

60 - OTHER HILL AREAS

101- Development of Hill Areas

Administrative Expenditure

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.

024-Directorate of Cinchona & Other Medicinal Plants, West Bengal [FP]				
70-Deduct Recoveries				
01-Others	-25,432	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
025-Ipecac Cultivation [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
042-Project for Development of Plantation Road [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
055-Project for Utilisation of Raw Materials from Wild Plant Resources [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<i>Total - 101 - Deduct - Recoveries</i>	-25,432	-1,000	-1,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
024-Directorate of Chincona and other Medicinal Plants, West Bengal [FP]				
70-Deduct Recoveries				
01-Others	-62,285	-1,000	-1,000	-1,000
	<i>Total - 911 - Deduct - Recoveries</i>	-62,285	-1,000	-1,000
	<i>Total - 2551 - Deduct - Recoveries</i>	-87,717	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		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.
110- Composite Village and Small Industries and Co-operatives				
• State Development Schemes
Total - 110
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<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.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
State Development Schemes				
065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-110	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2851-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
051- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2851-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
043- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 5,16,00,000

Charged Rs. Nil

Total Rs. 5,16,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,16,00,000	...	5,16,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,16,00,000	...	5,16,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
• State Development Schemes	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
• Central Sector Scheme	...	...	...	...
Total - 102	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
Total - 789	...	1,00,00,000	5,00,000	1,00,00,000
Grand Total - Gross	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
Voted	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
Charged	...	...	...	...
State Development Schemes	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
Voted	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES				
60 - FOODS AND BEVERAGES				
102- Food and Beverages				
State Development Schemes				
001- Assistance for Promotion of Food Processing Industries [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,57,500	42,50,000	2,13,000	2,01,00,000
50- Other Charges	2,88,363	4,73,50,000	3,55,13,000	2,15,00,000
Total - 2852-60-102-001	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
Total - State Development Schemes	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
Total - 2852-60-102	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
Voted	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - FOODS AND BEVERAGES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Assistance for formation of Food Processing Industries [FP]				
50- Other Charges	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2852-60-789-001	...	1,00,00,000	5,00,000	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2852-60-789	...	1,00,00,000	5,00,000	1,00,00,000
Voted	...	1,00,00,000	5,00,000	1,00,00,000
Charged	...	...	...	...
Total - 2852 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 9,36,97,000

Charged Rs. Nil

Total Rs. 9,36,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,36,97,000	...	9,36,97,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	9,36,95,000	...	9,36,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
Total - 090	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
Grand Total - Gross	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
Voted	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
Charged	...	...	...	...
Administrative Expenditure	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	7,38,56,304	8,59,76,000	8,01,06,000	9,36,95,000
Voted	7,38,56,304	8,59,76,000	8,01,06,000	9,36,95,000
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.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
025- Department of Food Processing Industries. [FP]				
01- Salaries				
01-Pay	3,38,05,084	3,40,60,000	3,42,82,000	3,53,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	58,02,614	73,05,000	65,14,000	1,64,54,000
03-House Rent Allowance	29,17,296	32,62,000	34,28,000	35,31,000
04-Ad hoc Bonus	73,600	72,000	81,000	82,000
07-Other Allowances	10,24,442	10,15,000	17,42,000	17,77,000
12-Medical Allowance	9,404	10,000	30,000	30,000
Total - 3451-00-090-025-01	4,36,32,440	4,57,24,000	4,60,77,000	5,71,84,000

02- Wages	22,10,923	24,20,000	21,00,000	22,66,000
07- Medical Reimbursements	6,06,774	8,54,000	6,98,000	7,12,000
11- Travel Expenses	2,42,563	4,00,000	2,50,000	2,58,000
12- Medical Reimbursements under WBHS 2008	4,59,454	12,50,000	18,00,000	18,36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,31,868	1,87,000	1,36,000	1,40,000
03-Maintenance / P.O.L. for Office Vehicles	33,86,623	50,92,000	43,50,000	50,92,000
04-Other Office Expenses	12,49,586	15,61,000	12,50,000	12,90,000
Total - 3451-00-090-025-13	47,68,077	68,40,000	57,36,000	65,22,000

14- Rents, Rates and Taxes	1,77,76,143	2,36,44,000	2,00,00,000	2,10,00,000
26- Advertising and Publicity Expenses	...	...	6,00,000	6,15,000
27- Minor Works/ Maintenance	...	6,75,000	1,00,000	1,05,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	11,60,919	8,28,000	5,27,000	6,89,000
77- Computerisation	3,80,113	5,10,000	2,00,000	2,50,000
78- Outsourcing of Services	26,18,898	28,33,000	20,20,000	22,60,000
Total - 3451-00-090-025	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000

Total - Administrative Expenditure	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000

Total - 3451-00-090	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000

Voted	7,38,56,304	8,59,78,000	8,01,08,000	9,36,97,000
<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.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
025-Department of Food Processing Industries. [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
025-Department of Food Processing Industries [FP] [FP]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

A. Capital Account of General Services -

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

Voted Rs. 4,10,000

Charged Rs. Nil

Total Rs. 4,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,10,000	...	4,10,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,10,000	...	4,10,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	4,00,000	4,10,000
Total - 001	4,00,000	4,10,000
Grand Total - Gross	4,00,000	4,10,000
Voted	4,00,000	4,10,000
<i>Charged</i>
Administrative Expenditure	4,00,000	4,10,000
<i>Deduct Recoveries</i>
Grand Total - Net	4,00,000	4,10,000
Voted	4,00,000	4,10,000
<i>Charged</i>

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.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
064- Creation of IT infrastructure and Computerization of FPI&H Department. [FP]				
60- Other Capital Expenditure	4,00,000	4,10,000
Total - 4070-00-001-064	4,00,000	4,10,000
066- Creation of IT infrastructure and Computerization of Directorate of Cinchona and Other Medicinal Plants (DCOMP) [FP]				
60- Other Capital Expenditure
Total - Administrative Expenditure	4,00,000	4,10,000
Total - 4070-00-001	4,00,000	4,10,000
Voted	4,00,000	4,10,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 7,50,00,000

Charged Rs. Nil

Total Rs. 7,50,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Agricultural Farms				
• State Development Schemes	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
Grand Total - Gross	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
Voted	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
<i>Deduct Recoveries</i>	-2,678	...	...	...
Grand Total - Net	2,82,48,205	7,50,00,000	3,87,50,000	7,50,00,000
Voted	2,82,48,205	7,50,00,000	3,87,50,000	7,50,00,000
<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.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
015- Construction of Model House for Plantation Labourers [FP]				
53- Major Works / Land and Buildings	...	2,00,00,000	10,00,000	2,00,00,000
Total - 4401-00-104-015	...	2,00,00,000	10,00,000	2,00,00,000
016- Infrastructural Development for Centre of Excellence for Vegetables [FP]				
53- Major Works / Land and Buildings	46,16,636	50,00,000	2,50,000	50,00,000
Total - 4401-00-104-016	46,16,636	50,00,000	2,50,000	50,00,000
018- Project for Development of Plantation Roads [FP]				
53- Major Works / Land and Buildings	2,36,34,247	5,00,00,000	3,75,00,000	5,00,00,000
Total - 4401-00-104-018	2,36,34,247	5,00,00,000	3,75,00,000	5,00,00,000
023- Infrastructure development of Horticulture Farms [FP]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
Total - 4401-00-104	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
Voted	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
Charged	...	...	...	...

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

104- Agricultural Farms				
State Development Schemes				
900-Deduct Recoveries and recoveries on Capital Account [FP]				
70-Deduct Recoveries				
01-Others	-2,678	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-2,678	...	...	...
Total - 4401 - Deduct - Recoveries	-2,678	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4407 - Capital Outlay on Plantations

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
800- Other Expenditure				
• State Development Schemes	1,00,00,000
Total - 800	1,00,00,000
Grand Total - Gross	1,00,00,000
Voted	1,00,00,000
<i>Charged</i>
State Development Schemes	1,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	1,00,00,000
Voted	1,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4407-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
001- Infrastructure development under 'Directorate of Cinchona and Other Medicinal Plants' for undertaking capital projects restricted to the hill areas of the State. [FP]				
53- Major Works / Land and Buildings	1,00,00,000
Total - 4407-60-800-001	1,00,00,000
<hr/>				
Total - State Development Schemes	1,00,00,000
<hr/>				
Total - 4407-60-800	1,00,00,000
<hr/>				
Voted	1,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

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

Voted Rs. 7,50,000

Charged Rs. Nil

Total Rs. 7,50,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FOOD				
103- Food Processing				
• State Development Schemes	...	7,50,000	38,000	7,50,000
Total - 103	...	7,50,000	38,000	7,50,000
Grand Total - Gross	...	7,50,000	38,000	7,50,000
Voted	...	7,50,000	38,000	7,50,000
<i>Charged</i>
State Development Schemes	...	7,50,000	38,000	7,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	7,50,000	38,000	7,50,000
Voted	...	7,50,000	38,000	7,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4408

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING				
01 - FOOD				
103- Food Processing				
State Development Schemes				
002- Directorate of Food Processing Industries [FP]				
60- Other Capital Expenditure	...	7,50,000	38,000	7,50,000
Total - 4408-01-103-002	...	7,50,000	38,000	7,50,000
Total - State Development Schemes	...	7,50,000	38,000	7,50,000
Total - 4408-01-103	...	7,50,000	38,000	7,50,000
Voted	...	7,50,000	38,000	7,50,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4551 - Capital Outlay on Hill Areas

Voted Rs. 20,00,000

Charged Rs. Nil

Total Rs. 20,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	20,00,000	...	20,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	20,00,000	...	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.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
• Administrative Expenditure
• State Development Schemes	20,00,000
Total - 101	20,00,000
Grand Total - Gross	20,00,000
Voted	20,00,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	20,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	20,00,000
Voted	20,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
002- Creation of IT infrastructure and Computerization of Directorate of Cinchona and Other Medicinal Plants (DCOMP) [FP]				
60- Other Capital Expenditure
State Development Schemes				
001- Infrastructure development under Directorate of Cinchona and Other Medicinal plants [FP]				
52- Machinery and Equipment/Tools and Plants	20,00,000
Total - 4551-60-101-001	20,00,000
Total - State Development Schemes	20,00,000
Total - 4551-60-101	20,00,000
Voted	20,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

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

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 36,15,00,000

Charged Rs. Nil

Total Rs. 36,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,15,00,000	...	36,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	36,15,00,000	...	36,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
102- Foods And Beverages				
• State Development Schemes	5,33,83,190	32,10,00,000	23,72,51,000	29,76,00,000
Total - 102	5,33,83,190	32,10,00,000	23,72,51,000	29,76,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
Total - 789	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	23,11,080	2,50,00,000	12,50,000	1,59,00,000
Total - 796	23,11,080	2,50,00,000	12,50,000	1,59,00,000
Grand Total - Gross	6,63,25,238	42,50,00,000	24,24,51,000	36,15,00,000
Voted	6,63,25,238	42,50,00,000	24,24,51,000	36,15,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	6,63,25,238	42,50,00,000	24,24,51,000	36,15,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,63,25,238	42,50,00,000	24,24,51,000	36,15,00,000
Voted	6,63,25,238	42,50,00,000	24,24,51,000	36,15,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES				
60 - OTHERS				
102- Foods And Beverages				
State Development Schemes				
001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) [FP]				
53- Major Works / Land and Buildings	3,32,79,552	22,60,00,000	16,95,00,000	17,60,00,000
Total - 4860-60-102-001	3,32,79,552	22,60,00,000	16,95,00,000	17,60,00,000
005- Honey Processing Hub [FP]				
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	50,00,000
Total - 4860-60-102-005	...	50,00,000	2,50,000	50,00,000
006- Infrastructure development of Food Processing Industries & Horticulture [FP]				
53- Major Works / Land and Buildings	2,01,03,638	9,00,00,000	6,75,00,000	10,66,00,000
60- Other Capital Expenditure	...	...	1,000	1,00,00,000
Total - 4860-60-102-006	2,01,03,638	9,00,00,000	6,75,01,000	11,66,00,000
Total - State Development Schemes	5,33,83,190	32,10,00,000	23,72,51,000	29,76,00,000
Total - 4860-60-102	5,33,83,190	32,10,00,000	23,72,51,000	29,76,00,000
Voted	5,33,83,190	32,10,00,000	23,72,51,000	29,76,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4860-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Infrastructure facilities for Food Processing Industries Development Programme (RIDF) (RIDF) [FP]				
53- Major Works / Land and Buildings	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
Total - 4860-60-789-001	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
Total - State Development Schemes	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
Total - 4860-60-789	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4860-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHERS

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Infrastructure facilities for Food Processing Industries

Development Programme (RIDF) (RIDF) [FP]

53- Major Works / Land and Buildings	23,11,080	2,50,00,000	12,50,000	1,59,00,000
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Total - 4860-60-796-001	23,11,080	2,50,00,000	12,50,000	1,59,00,000
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Total - State Development Schemes	23,11,080	2,50,00,000	12,50,000	1,59,00,000
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Total - 4860-60-796	23,11,080	2,50,00,000	12,50,000	1,59,00,000
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Voted	23,11,080	2,50,00,000	12,50,000	1,59,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2075 - Miscellaneous General Services

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.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	-322,66,19,000	...
Grand Total - Net	-322,66,19,000	...
Voted	-322,66,19,000	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

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

DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

Administrative Expenditure

009-Written Back from Head of Account Closing to Balances [FR]

70-Deduct Recoveries

01-Others

	-322,66,19,000	...
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<i>Total - 911 - Deduct - Recoveries</i>	-322,66,19,000	...
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<i>Total - 2075 - Deduct - Recoveries</i>	-322,66,19,000	...
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REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
800- Other Expenditure				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
State Development Schemes (Central Assistance)
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net
Voted
<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.
DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
085- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
084- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
071- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
070- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2401-00-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
023- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
014- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 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
Total - 2401-00-800
Voted
Charged
Total - 2401 - Deduct - Recoveries

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 12,58,04,000

Charged Rs. Nil

Total Rs. 12,58,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,58,04,000	...	12,58,04,000
<i>Deduct - Recoveries</i>	-5,000	...	-5,000
Net Expenditure	12,57,99,000	...	12,57,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Soil Survey and Testing				
• Administrative Expenditure	93,36,249	1,10,80,000	83,30,000	58,52,000
Total - 101	93,36,249	1,10,80,000	83,30,000	58,52,000
102- Soil Conservation				
• Administrative Expenditure	10,49,37,872	11,62,85,000	11,23,15,000	11,99,52,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	10,49,37,872	11,62,85,000	11,23,15,000	11,99,52,000
Grand Total - Gross	11,42,74,121	12,73,65,000	12,06,45,000	12,58,04,000
Voted	11,42,74,121	12,73,65,000	12,06,45,000	12,58,04,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	11,42,74,121	12,73,65,000	12,06,45,000	12,58,04,000
<i>Deduct Recoveries</i>	...	-5,000	-5,000	-5,000
Grand Total - Net	11,42,74,121	12,73,60,000	12,06,40,000	12,57,99,000
Voted	11,42,74,121	12,73,60,000	12,06,40,000	12,57,99,000
<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.
DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
Administrative Expenditure				
002- Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
01- Salaries				
01-Pay	13,38,000	16,26,000	13,82,000	14,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,82,948	3,58,000	2,63,000	6,63,000
03-House Rent Allowance	1,57,584	1,80,000	1,61,000	1,61,000
04-Ad hoc Bonus	12,000	24,000	18,000	20,000
07-Other Allowances	1,680	10,000	8,000	8,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2402-00-101-002-01	16,92,212	21,98,000	18,32,000	22,75,000
02- Wages	71,58,365	82,59,000	60,00,000	30,67,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,981	23,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,000	10,000	8,000	8,000
04-Other Office Expenses	1,15,836	1,60,000	1,20,000	1,24,000
Total - 2402-00-101-002-13	1,23,836	1,70,000	1,28,000	1,32,000
19- Maintenance	43,954	55,000	45,000	46,000
50- Other Charges	2,99,901	3,75,000	3,06,000	3,12,000
Total - 2402-00-101-002	93,36,249	1,10,80,000	83,30,000	58,52,000
Total - Administrative Expenditure	93,36,249	1,10,80,000	83,30,000	58,52,000
Total - 2402-00-101	93,36,249	1,10,80,000	83,30,000	58,52,000
Voted	93,36,249	1,10,80,000	83,30,000	58,52,000
Charged	...	...	...	...

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

102- Soil Conservation
Administrative Expenditure

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- Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]				
01- Salaries				
01-Pay	67,98,728	95,60,000	79,82,000	82,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,27,418	20,20,000	15,17,000	38,31,000
03-House Rent Allowance	2,42,716	3,20,000	7,98,000	8,22,000
04-Ad hoc Bonus	90,000	96,000	99,000	1,00,000
07-Other Allowances	27,060	2,25,000	1,69,000	1,69,000
11-Compensatory Allowance	...	12,000	20,000	13,000
12-Medical Allowance	80,500	1,20,000	1,20,000	1,22,000
Total - 2402-00-102-002-01	81,66,422	1,23,53,000	1,07,05,000	1,32,78,000
02- Wages				
07- Medical Reimbursements	72,934	1,50,000	84,000	86,000
11- Travel Expenses	25,133	45,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	4,242	1,20,000	30,000	31,000
13- Office Expenses				
01-Electricity	1,23,833	1,45,000	1,29,000	1,33,000
02-Telephone	1,891	7,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	47,514	60,000	49,000	50,000
04-Other Office Expenses	1,21,544	1,80,000	1,26,000	1,30,000
Total - 2402-00-102-002-13	2,94,782	3,92,000	3,10,000	3,19,000
14- Rents, Rates and Taxes				
19- Maintenance	23,42,300	28,00,000	24,13,000	24,85,000
27- Minor Works/ Maintenance	2,02,197	2,56,000	2,02,000	2,09,000
50- Other Charges	2,94,593	4,00,000	3,00,000	3,06,000
87- Regeneration	...	...	...	...
Total - 2402-00-102-002	6,61,72,787	7,16,45,000	7,28,22,000	7,72,57,000
004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
01- Salaries				
01-Pay	78,28,500	90,68,000	75,13,000	77,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,70,142	21,93,000	14,27,000	36,06,000
03-House Rent Allowance	4,92,408	5,50,000	7,51,000	7,74,000
04-Ad hoc Bonus	60,000	66,000	75,000	76,000
07-Other Allowances	26,300	90,000	90,000	90,000
12-Medical Allowance	76,000	85,000	77,000	78,000
Total - 2402-00-102-004-01	95,53,350	1,20,52,000	99,33,000	1,23,62,000

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	1,74,32,189	1,83,81,000	1,82,82,000	1,88,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	35,652	53,000	37,000	38,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,49,604	3,81,000	3,64,000	3,75,000
02-Telephone	2,160	5,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	16,936	24,000	18,000	19,000
04-Other Office Expenses	72,532	1,65,000	75,000	77,000
Total - 2402-00-102-004-13	4,41,232	5,75,000	4,61,000	4,75,000
14- Rents, Rates and Taxes	26,000	31,000	27,000	28,000
19- Maintenance	4,23,851	5,46,000	4,37,000	4,50,000
27- Minor Works/ Maintenance	1,17,567	1,60,000	1,17,000	1,20,000
50- Other Charges	12,31,359	14,00,000	12,56,000	12,81,000
Total - 2402-00-102-004	2,92,61,200	3,31,98,000	3,05,50,000	3,35,84,000
005- Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	16,78,784	16,72,000	12,54,000	12,54,000
07- Medical Reimbursements	46,320	55,000	53,000	54,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	7,959	8,000	8,000	8,000
02-Telephone	...	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	3,525	6,000	4,000	4,000
04-Other Office Expenses	19,000	25,000	20,000	21,000
Total - 2402-00-102-005-13	30,484	44,000	37,000	38,000
27- Minor Works/ Maintenance	2,96,749	3,60,000	2,97,000	3,06,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,60,000	5,15,000	2,68,000	2,76,000
50- Other Charges	42,12,826	52,00,000	42,80,000	43,50,000

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.
Total - 2402-00-102-005	65,25,163	78,56,000	61,99,000	62,88,000
006- Integrated Soil and Water Conservation in the Himalayan Region [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	5,68,768	5,80,000	4,35,000	4,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,13,447	1,42,000	1,17,000	1,21,000
12- Medical Reimbursements under WBHS 2008	...	25,000	25,000	25,000
13- Office Expenses				
01-Electricity	43,188	55,000	45,000	46,000
02-Telephone	...	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	11,000	15,000	11,000	11,000
04-Other Office Expenses	1,65,000	2,06,000	1,71,000	1,76,000
Total - 2402-00-102-006-13	2,19,188	2,91,000	2,42,000	2,48,000
19- Maintenance	14,87,026	18,00,000	15,32,000	15,78,000
27- Minor Works/ Maintenance	2,97,427	3,72,000	93,000	96,000
50- Other Charges	1,92,000	2,39,000	1,96,000	2,00,000
Total - 2402-00-102-006	28,77,856	34,49,000	26,40,000	27,16,000
008- Integrated Action Plan for Flood Control in Ganga Basin [FR]				
19- Maintenance	1,00,866	1,37,000	1,04,000	1,07,000
Total - 2402-00-102-008	1,00,866	1,37,000	1,04,000	1,07,000
Total - Administrative Expenditure	10,49,37,872	11,62,85,000	11,23,15,000	11,99,52,000
Total - 2402-00-102	10,49,37,872	11,62,85,000	11,23,15,000	11,99,52,000
Voted	10,49,37,872	11,62,85,000	11,23,15,000	11,99,52,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
101- Soil Survey and Testing				
Administrative Expenditure				
002-Setting up and Strengthening of Soil Conservation and Soil Survey Organisation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
102- Soil Conservation				
Administrative Expenditure				
002-Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Soil Conservation in the Catchment of River Valley Project , Teesta [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Integrated Soil and Water Conservation in the Himalayan Region [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
<i>Total - 2402 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2406 - Forestry and Wild Life

Voted Rs. 1176,96,22,000

Charged Rs. Nil

Total Rs. 1176,96,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1176,96,22,000	...	1176,96,22,000
Deduct - Recoveries	-85,63,32,000	...	-85,63,32,000
Net Expenditure	1091,32,90,000	...	1091,32,90,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FORESTRY				
001- Direction and Administration				
• Administrative Expenditure	314,33,89,941	343,86,51,000	319,45,50,000	365,93,53,000
Total - 001	314,33,89,941	343,86,51,000	319,45,50,000	365,93,53,000
003- Education and Training				
• Administrative Expenditure	22,11,479	63,33,000	13,95,000	48,49,000
Total - 003	22,11,479	63,33,000	13,95,000	48,49,000
005- Survey and Utilisation of Forest Resources				
• Administrative Expenditure	11,35,511	14,48,000	13,40,000	13,68,000
• State Development Schemes	...	3,65,00,000	2,73,75,000	3,30,00,000
Total - 005	11,35,511	3,79,48,000	2,87,15,000	3,43,68,000
070- Communication and Buildings				
• Administrative Expenditure	4,97,23,227	5,42,79,000	5,26,41,000	5,78,99,000
• State Development Schemes	3,11,92,137	18,40,00,000	14,00,00,000	22,70,00,000
Total - 070	8,09,15,364	23,82,79,000	19,26,41,000	28,48,99,000
101- Forest Conservation Development & Regeneration				
• Administrative Expenditure	22,75,61,532	20,97,95,000	21,80,04,000	22,45,93,000
• State Development Schemes	13,49,32,842	99,31,60,000	93,04,95,000	126,33,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,18,00,000	1,20,00,000
• Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 101	36,24,94,374	120,29,55,000	116,02,99,000	149,98,93,000
102- Social and Farm Forestry				
• Administrative Expenditure	19,94,47,213	25,41,81,000	19,68,18,000	23,56,15,000
• State Development Schemes	2,50,88,519	11,50,00,000	9,17,50,000	9,85,60,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	22,45,35,732	36,91,81,000	28,85,68,000	33,41,75,000
105- Forest Produce				
• Administrative Expenditure	15,74,66,821	16,49,09,000	14,77,02,000	15,36,45,000
• State Development Schemes	34,39,855	1,10,00,000	82,50,000	1,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 105	16,09,06,676	17,59,09,000	15,59,52,000	16,36,45,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 789	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 796	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,92,62,410	6,98,00,000	4,95,50,000	15,80,00,000
Total - 800	1,92,62,410	6,98,00,000	4,95,50,000	15,80,00,000
Total - 01	402,37,93,793	589,77,56,000	540,55,45,000	664,11,82,000
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
110- Wild Life Preservation				
• Administrative Expenditure	29,12,85,471	31,79,83,000	30,74,37,000	34,70,06,000
• State Development Schemes	15,50,91,897	43,48,20,000	30,06,56,000	91,90,00,000
• State Development Schemes (Central Assistance)	5,29,72,379	9,36,45,000	46,82,000	...

REVENUE 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)	...	...	23,48,91,000	27,22,15,000
• Central Sector Scheme	...	...	...	...
Total - 110	49,93,49,747	84,64,48,000	84,76,66,000	153,82,21,000
111- Zoological Park				
• Administrative Expenditure	89,82,27,271	121,34,38,000	141,04,82,000	156,32,88,000
• State Development Schemes	4,72,00,322	28,50,00,000	21,37,50,000	9,67,00,000
Total - 111	94,54,27,593	149,84,38,000	162,42,32,000	165,99,88,000
112- Public Garden				
• Administrative Expenditure	19,98,39,466	25,11,54,000	20,51,19,000	23,73,63,000
• State Development Schemes	3,34,16,977	29,25,00,000	16,92,75,000	24,70,00,000
Total - 112	23,32,56,443	54,36,54,000	37,43,94,000	48,43,63,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	31,24,200	2,84,60,000	14,23,000	...
• State Development Schemes (Central Assistance)	39,68,755	3,27,90,000	16,40,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	6,25,45,000	6,48,85,000
Total - 789	70,92,955	6,12,50,000	6,56,08,000	6,48,85,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	10,96,12,704	38,28,20,000	31,35,02,000	37,20,00,000
• State Development Schemes (Central Assistance)	39,68,755	2,37,65,000	11,89,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	5,19,25,000	5,42,00,000
Total - 796	11,35,81,459	40,65,85,000	36,66,16,000	42,62,00,000
800- Other Expenditure				
• Administrative Expenditure	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
• Central Sector Scheme	...	...	...	...
Total - 800	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
Total - 02	189,16,23,324	350,97,99,000	337,25,52,000	427,21,30,000
04 - AFORESTATION & ECOLOGY DEVELOPMENT				
001- Direction and Administration				
• Administrative Expenditure	...	45,67,000	10,000	10,000
Total - 001	...	45,67,000	10,000	10,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- State compensatory Afforestation				
• State Development Schemes	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
Total - 103	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
Total - 04	42,68,12,905	71,84,82,000	61,15,52,000	85,63,10,000
Grand Total - Gross	634,22,30,022	1012,60,37,000	938,96,49,000	1176,96,22,000
Voted	634,22,30,022	1012,60,37,000	938,96,49,000	1176,96,22,000
Charged	...	...	...	...
Administrative Expenditure	526,32,03,059	607,01,62,000	582,95,34,000	658,34,62,000
State Development Schemes	101,81,17,074	390,56,75,000	319,14,43,000	478,28,60,000
State Development Schemes (Central Assistance)	6,09,09,889	15,02,00,000	75,11,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	36,11,61,000	40,33,00,000
Central Share	...	...	21,11,17,700	23,28,50,000
State Share	...	...	15,00,43,300	17,04,50,000
Deduct Recoveries	-43,73,89,055	-74,05,50,000	-62,17,33,000	-85,63,32,000
Grand Total - Net	590,48,40,967	938,54,87,000	876,79,16,000	1091,32,90,000
Voted	590,48,40,967	938,54,87,000	876,79,16,000	1091,32,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION				
01 - FORESTRY				
001- Direction and Administration				
Administrative Expenditure				
001- General Direction [FR]				
01- Salaries				
01-Pay	136,96,85,554	152,50,60,000	129,74,72,000	133,63,96,000
14-Grade Pay	23,476	...	6,000	...
02-Dearness Allowance	22,96,26,782	34,55,45,000	24,65,20,000	62,27,61,000
03-House Rent Allowance	9,50,14,697	11,00,00,000	12,97,47,000	13,36,40,000
04-Ad hoc Bonus	1,58,51,200	1,51,35,000	1,40,00,000	1,40,00,000
05-Interim Relief	3,200	...	7,000	...
07-Other Allowances	1,60,37,225	2,37,97,000	2,72,63,000	2,78,08,000
09-Ration Allowance	13,20,303	15,90,000	13,73,000	14,00,000
11-Compensatory Allowance	89,59,498	1,12,06,000	98,55,000	1,00,52,000
12-Medical Allowance	98,69,736	1,10,38,000	1,10,38,000	1,15,38,000
Total - 2406-01-001-001-01	174,63,91,671	204,33,71,000	173,72,81,000	215,75,95,000

02- Wages	122,10,02,687	120,33,60,000	127,62,10,000	131,44,96,000
07- Medical Reimbursements	79,41,110	53,60,000	91,32,000	93,15,000
11- Travel Expenses	34,18,906	42,00,000	35,21,000	36,27,000
12- Medical Reimbursements under WBHS 2008	73,16,247	73,50,000	73,50,000	87,50,000
13- Office Expenses				
01-Electricity	4,56,45,113	4,80,54,000	4,74,71,000	4,88,95,000
02-Telephone	19,75,614	26,88,000	20,35,000	20,96,000
03-Maintenance / P.O.L. for Office Vehicles	20,13,957	26,50,000	20,84,000	21,47,000
04-Other Office Expenses	31,45,018	42,50,000	32,55,000	33,53,000
Total - 2406-01-001-001-13	5,27,79,702	5,76,42,000	5,48,45,000	5,64,91,000

14- Rents, Rates and Taxes	38,88,161	47,47,000	40,83,000	42,87,000
19- Maintenance	31,07,437	39,14,000	32,01,000	32,97,000
28- Payment of Professional and Special Services				
02-Other charges	1,37,993	1,72,000	1,39,000	1,42,000
50- Other Charges	2,72,24,940	3,48,00,000	2,77,69,000	2,83,24,000
78- Outsourcing of Services	4,04,78,022	4,08,00,000	4,08,00,000	4,20,00,000
Total - 2406-01-001-001	311,36,86,876	340,57,16,000	316,43,31,000	362,83,24,000

020- General Direction and Administration [FR]				
02- Wages	1,52,37,733	1,65,85,000	1,55,00,000	1,60,00,000
11- Travel Expenses	1,59,624	3,00,000	1,64,000	1,69,000
13- Office Expenses				
01-Electricity	99,925	1,30,000	1,04,000	1,07,000
02-Telephone	1,21,198	1,20,000	1,20,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	34,756	35,000	36,000	37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	2,92,695	3,25,000	3,03,000	3,12,000
Total - 2406-01-001-020-13	5,48,574	6,10,000	5,63,000	5,80,000
19- Maintenance	16,80,577	20,00,000	17,31,000	17,83,000
28- Payment of Professional and Special Services				
02-Other charges	4,87,815	4,40,000	4,40,000	4,40,000
50- Other Charges	1,15,88,742	1,30,00,000	1,18,21,000	1,20,57,000
Total - 2406-01-001-020	2,97,03,065	3,29,35,000	3,02,19,000	3,10,29,000
Total - Administrative Expenditure	314,33,89,941	343,86,51,000	319,45,50,000	365,93,53,000
Total - 2406-01-001	314,33,89,941	343,86,51,000	319,45,50,000	365,93,53,000
Voted	314,33,89,941	343,86,51,000	319,45,50,000	365,93,53,000
Charged	...	...	...	...

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

01 - FORESTRY

003- Education and Training

Administrative Expenditure

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

01- Salaries

01-Pay	16,78,262	10,20,000	10,20,000	10,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,10,000	1,00,000	4,89,000
03-House Rent Allowance	...	33,000	10,000	10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2406-01-003-001-01 16,78,262 11,63,000 11,30,000 15,49,000

07- Medical Reimbursements

11- Travel Expenses 5,33,217 2,65,000 2,65,000 3,00,000

Total - 2406-01-003-001 22,11,479 14,28,000 13,95,000 18,49,000

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

01- Salaries

01-Pay	...	40,00,000	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	...	8,00,000	...	...
03-House Rent Allowance	...	90,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	15,000	...	...
Total - 2406-01-003-002-01	...	49,05,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2406-01-003-002	...	49,05,000	...	...
003- Cost of Training of Forest Range Officers [FR]				
50- Other Charges	...	...	...	30,00,000
Total - 2406-01-003-003	...	...	...	30,00,000
Total - Administrative Expenditure	22,11,479	63,33,000	13,95,000	48,49,000
Total - 2406-01-003	22,11,479	63,33,000	13,95,000	48,49,000
Voted	22,11,479	63,33,000	13,95,000	48,49,000
Charged	...	...	...	...

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

01 - FORESTRY

005- Survey and Utilisation of Forest Resources

Administrative Expenditure

002- Forest Resources [FR]

50- Other Charges	3,91,821	5,00,000	5,00,000	5,15,000
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Total - 2406-01-005-002	3,91,821	5,00,000	5,00,000	5,15,000
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003- Forest Consolidation [FR]

50- Other Charges	4,23,692	5,40,000	4,32,000	4,41,000
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Total - 2406-01-005-003	4,23,692	5,40,000	4,32,000	4,41,000
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004- Surveys [FR]

50- Other Charges	3,19,998	4,08,000	4,08,000	4,12,000
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Total - 2406-01-005-004	3,19,998	4,08,000	4,08,000	4,12,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	11,35,511	14,48,000	13,40,000	13,68,000
State Development Schemes				
001- Forest Resources [FR]				
27- Minor Works/ Maintenance	...	2,00,00,000	1,50,00,000	1,80,00,000
50- Other Charges	...	1,65,00,000	1,23,75,000	1,50,00,000
Total - 2406-01-005-001	...	3,65,00,000	2,73,75,000	3,30,00,000
Total - State Development Schemes	...	3,65,00,000	2,73,75,000	3,30,00,000
Total - 2406-01-005	11,35,511	3,79,48,000	2,87,15,000	3,43,68,000
Voted	11,35,511	3,79,48,000	2,87,15,000	3,43,68,000
Charged	...	...	...	...

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

01 - FORESTRY				
070- Communication and Buildings				
Administrative Expenditure				
002- Buildings [FR]				
02- Wages	2,66,27,075	2,60,00,000	2,60,00,000	3,00,00,000
19- Maintenance	34,15,668	42,10,000	42,10,000	42,20,000
27- Minor Works/ Maintenance	1,01,21,171	1,20,07,000	1,20,21,000	1,23,81,000
50- Other Charges	41,38,846	52,00,000	42,00,000	50,00,000
Total - 2406-01-070-002	4,43,02,760	4,74,17,000	4,64,31,000	5,16,01,000
003- Communications [FR]				
19- Maintenance	12,83,319	17,10,000	17,10,000	17,50,000
27- Minor Works/ Maintenance	12,21,304	15,00,000	15,00,000	15,15,000
50- Other Charges	29,15,844	36,52,000	30,00,000	30,33,000
Total - 2406-01-070-003	54,20,467	68,62,000	62,10,000	62,98,000
Total - Administrative Expenditure	4,97,23,227	5,42,79,000	5,26,41,000	5,78,99,000
State Development Schemes				
001- Development of Forest Communications [FR]				
19- Maintenance	69,04,630	4,40,00,000	3,30,00,000	5,00,00,000
50- Other Charges	34,97,169	80,00,000	80,00,000	70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-070-001	1,04,01,799	5,20,00,000	4,10,00,000	5,70,00,000
004- Buildings [FR]				
27- Minor Works/ Maintenance	2,07,90,338	13,20,00,000	9,90,00,000	17,00,00,000
Total - 2406-01-070-004	2,07,90,338	13,20,00,000	9,90,00,000	17,00,00,000
Total - State Development Schemes	3,11,92,137	18,40,00,000	14,00,00,000	22,70,00,000
Total - 2406-01-070	8,09,15,364	23,82,79,000	19,26,41,000	28,48,99,000
Voted	8,09,15,364	23,82,79,000	19,26,41,000	28,48,99,000
Charged	...	...	...	...

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

01 - FORESTRY

101- Forest Conservation Development & Regeneration

Administrative Expenditure

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

02- Wages	4,74,77,542	3,86,70,000	4,29,79,000	4,42,68,000
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	39,45,007	51,02,000	50,00,000	51,50,000
27- Minor Works/ Maintenance	5,31,248	7,00,000	5,31,000	5,47,000
50- Other Charges	35,07,815	45,20,000	35,78,000	36,50,000
87- Regeneration	...	...	...	...

Total - 2406-01-101-001 5,54,61,612 4,89,92,000 5,20,88,000 5,36,15,000

002- (ii) Working Plan [FR]

50- Other Charges	19,48,961	24,36,000	22,00,000	24,00,000
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Total - 2406-01-101-002 19,48,961 24,36,000 22,00,000 24,00,000

003- Forest Protection [FR]

02- Wages	16,11,98,270	14,69,47,000	15,40,70,000	15,86,92,000
19- Maintenance	8,67,326	11,47,000	8,93,000	9,20,000
27- Minor Works/ Maintenance	3,19,257	4,00,000	4,00,000	4,12,000
41- Secret Service Expenditure	52,000	66,000	53,000	54,000
50- Other Charges	74,23,699	93,07,000	80,00,000	82,00,000

Total - 2406-01-101-003 16,98,60,552 15,78,67,000 16,34,16,000 16,82,78,000

016- Management Information System [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	2,90,407	5,00,000	3,00,000	3,00,000
Total - 2406-01-101-016	2,90,407	5,00,000	3,00,000	3,00,000
Total - Administrative Expenditure	22,75,61,532	20,97,95,000	21,80,04,000	22,45,93,000
State Development Schemes				
010- Forest Protection [FR]				
14- Rents, Rates and Taxes	1,23,93,156	2,75,00,000	2,75,00,000	2,75,00,000
19- Maintenance	...	1,65,00,000	1,23,75,000	1,80,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	10,19,25,668	12,00,00,000	12,00,00,000	14,00,00,000
27- Minor Works/ Maintenance	55,03,248	6,50,60,000	4,87,95,000	6,80,00,000
50- Other Charges	83,59,214	10,70,00,000	8,02,50,000	14,33,00,000
Total - 2406-01-101-010	12,81,81,286	33,60,60,000	28,89,20,000	39,68,00,000
012- Working Plan [FR]				
50- Other Charges	24,59,551	2,20,00,000	1,65,00,000	1,80,00,000
Total - 2406-01-101-012	24,59,551	2,20,00,000	1,65,00,000	1,80,00,000
015- Management Information System [FR]				
13- Office Expenses				
02-Telephone	6,86,761	1,10,00,000	82,50,000	1,00,00,000
50- Other Charges	15,00,000	35,00,000	26,25,000	35,00,000
77- Computerisation	21,05,244	2,56,00,000	1,92,00,000	3,50,00,000
Total - 2406-01-101-015	42,92,005	4,01,00,000	3,00,75,000	4,85,00,000
020- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Forest Fire Prevention and Management Scheme [State Share] (OCASPS) [FR]				
50- Other Charges	...	...	...	...
023- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	59,50,00,000	59,50,00,000	80,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-101-023	...	59,50,00,000	59,50,00,000	80,00,00,000
Total - State Development Schemes	13,49,32,842	99,31,60,000	93,04,95,000	126,33,00,000
State Development Schemes (Central Assistance)				
019- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

021- Forest Fire Prevention and Management Scheme [Central Share] (OCASPS) [FR]				
50- Other Charges				

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
024- National Mission for a Green India (SNA-SPARSH) (SPARSH) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

025- Forest Fire Prevention and Management Scheme (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges				
	...	...	1,18,00,000	1,20,00,000
Total - 2406-01-101-025	...	...	1,18,00,000	1,20,00,000
<i>Central Share</i>	...	...	70,80,000	72,00,000
<i>State Share</i>	...	...	47,20,000	48,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,18,00,000	1,20,00,000
Total - 2406-01-101	36,24,94,374	120,29,55,000	116,02,99,000	149,98,93,000
Voted	36,24,94,374	120,29,55,000	116,02,99,000	149,98,93,000
Charged	...	...	...	...

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

01 - FORESTRY

102- Social and Farm Forestry

Administrative Expenditure

002- Plantation of quick growing species [FR]

01- Salaries

01-Pay

19- Maintenance

50- Other Charges

...
1,66,485	2,18,000	1,71,000	1,76,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
87- Regeneration	...	...	...	...
Total - 2406-01-102-002	1,66,485	2,18,000	1,71,000	1,76,000
003- Farm Forestry-cum-Fuel wood Plantation [FR]				
50- Other Charges	3,80,238	4,20,000	3,88,000	3,96,000
Total - 2406-01-102-003	3,80,238	4,20,000	3,88,000	3,96,000
004- Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation [FR]				
19- Maintenance	1,46,235	1,80,000	1,60,000	11,63,000
50- Other Charges	96,325	1,50,000	1,00,000	1,05,000
Total - 2406-01-102-004	2,42,560	3,30,000	2,60,000	12,68,000
005- West Bengal Forestry Project [FR]				
01- Salaries				
01-Pay	1,11,80,300	1,36,16,000	1,08,31,000	1,11,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,45,888	29,96,000	20,58,000	51,99,000
03-House Rent Allowance	11,28,168	14,27,000	10,83,000	11,16,000
04-Ad hoc Bonus	54,000	60,000	50,000	50,000
07-Other Allowances	49,910	1,00,000	2,30,000	2,30,000
09-Ration Allowance	8,400	12,000	9,000	9,000
12-Medical Allowance	6,000	7,000	6,000	6,000
Total - 2406-01-102-005-01	1,43,72,666	1,82,18,000	1,42,67,000	1,77,66,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,60,203	4,30,000	3,71,000	3,82,000
12- Medical Reimbursements under WBHS 2008	5,52,913	9,76,000	7,19,000	7,33,000
13- Office Expenses				
01-Electricity	7,68,759	6,06,000	6,06,000	6,24,000
02-Telephone	55,722	1,10,000	83,000	83,000
03-Maintenance / P.O.L. for Office Vehicles	3,62,154	5,20,000	3,75,000	3,86,000
04-Other Office Expenses	2,20,821	4,30,000	2,29,000	2,36,000
Total - 2406-01-102-005-13	14,07,456	16,66,000	12,93,000	13,29,000
19- Maintenance	1,43,13,576	1,80,00,000	1,47,43,000	1,51,85,000
27- Minor Works/ Maintenance	16,26,436	20,52,000	20,00,000	20,60,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	23,28,052	28,50,000	23,75,000	24,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-102-005	3,49,61,302	4,41,92,000	3,57,68,000	3,98,78,000
006- Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	3,77,298	5,40,000	4,00,000	4,05,000
Total - 2406-01-102-006	3,77,298	5,40,000	4,00,000	4,05,000
007- Social Forestry Project. [FR]				
01- Salaries				
01-Pay	10,93,37,252	13,50,00,000	10,30,88,000	10,61,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,66,41,829	2,97,00,000	1,95,87,000	4,94,80,000
03-House Rent Allowance	1,11,02,480	1,14,50,000	1,03,09,000	1,06,18,000
04-Ad hoc Bonus	14,30,400	13,45,000	11,00,000	11,00,000
07-Other Allowances	4,25,371	5,29,000	7,23,000	7,37,000
09-Ration Allowance	85,400	92,000	89,000	91,000
12-Medical Allowance	4,74,000	5,30,000	4,79,000	4,84,000
Total - 2406-01-102-007-01	13,94,96,732	17,86,46,000	13,53,75,000	16,86,91,000
02- Wages	53,941	55,000	55,000	57,000
07- Medical Reimbursements	48,773	1,05,000	56,000	57,000
11- Travel Expenses	2,69,498	3,80,000	2,78,000	2,86,000
12- Medical Reimbursements under WBHS 2008	3,72,323	5,40,000	4,84,000	4,94,000
13- Office Expenses				
01-Electricity	1,05,639	1,50,000	1,13,000	1,13,000
02-Telephone	56,830	31,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	11,62,020	13,85,000	12,03,000	12,39,000
04-Other Office Expenses	13,11,496	17,00,000	13,57,000	13,98,000
Total - 2406-01-102-007-13	26,35,985	32,66,000	27,04,000	27,82,000
14- Rents, Rates and Taxes	1,65,919	2,10,000	1,74,000	1,83,000
19- Maintenance	22,75,331	26,42,000	23,44,000	24,14,000
50- Other Charges	1,80,00,828	2,26,37,000	1,83,61,000	1,85,28,000
Total - 2406-01-102-007	16,33,19,330	20,84,81,000	15,98,31,000	19,34,92,000
Total - Administrative Expenditure	19,94,47,213	25,41,81,000	19,68,18,000	23,56,15,000
State Development Schemes				
022- Research and Seed Propagation [FR]				
50- Other Charges	3,25,891	1,00,00,000	75,00,000	90,00,000
98- Training	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-102-022	3,25,891	1,00,00,000	75,00,000	90,00,000
025- Forestry Treatment [FR]				
50- Other Charges	99,94,920	2,20,00,000	2,20,00,000	1,95,60,000
Total - 2406-01-102-025	99,94,920	2,20,00,000	2,20,00,000	1,95,60,000
026- Community Development [FR]				
27- Minor Works/ Maintenance	57,03,969	4,10,00,000	3,07,50,000	3,20,00,000
50- Other Charges	37,83,121	1,00,00,000	75,00,000	90,00,000
Total - 2406-01-102-026	94,87,090	5,10,00,000	3,82,50,000	4,10,00,000
027- Other Allied Works Component [FR]				
27- Minor Works/ Maintenance	15,53,633	1,10,00,000	82,50,000	90,00,000
50- Other Charges	37,26,985	1,00,00,000	75,00,000	90,00,000
Total - 2406-01-102-027	52,80,618	2,10,00,000	1,57,50,000	1,80,00,000
028- Monitoring and Evaluation [FR]				
50- Other Charges	...	1,10,00,000	82,50,000	1,10,00,000
Total - 2406-01-102-028	...	1,10,00,000	82,50,000	1,10,00,000
045- Conservation of Aquatic Ecosystems (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	2,50,88,519	11,50,00,000	9,17,50,000	9,85,60,000
State Development Schemes (Central Assistance)				
029- Integrated Forestry and Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Conservation of Aquatic Ecosystems (Central Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
Total - 2406-01-102	22,45,35,732	36,91,81,000	28,85,68,000	33,41,75,000
	Voted	22,45,35,732	36,91,81,000	28,85,68,000
	Charged	...	...	...

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

01 - FORESTRY

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Forest Produce				
Administrative Expenditure				
001- Timber and other produce removed from forest by Government agency [FR]				
02- Wages	9,08,16,328	8,93,40,000	7,44,10,000	7,66,42,000
19- Maintenance	8,32,773	10,50,000	8,58,000	8,84,000
21- Materials and Supplies/Stores and Equipment				
04-Others	35,17,665	42,05,000	36,23,000	37,32,000
27- Minor Works/ Maintenance	20,69,395	24,00,000	22,00,000	22,44,000
50- Other Charges	76,83,064	96,23,000	78,37,000	79,94,000
Total - 2406-01-105-001	10,49,19,225	10,66,18,000	8,89,28,000	9,14,96,000
002- Minor Forest Produce [FR]				
50- Other Charges	18,21,096	23,01,000	23,01,000	23,23,000
Total - 2406-01-105-002	18,21,096	23,01,000	23,01,000	23,23,000
004- Silvo-Pisciculture [FR]				
01- Salaries				
01-Pay	10,55,100	9,92,000	17,68,000	18,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,44,252	2,18,000	3,36,000	8,49,000
03-House Rent Allowance	1,26,216	1,20,000	2,11,000	2,11,000
04-Ad hoc Bonus	6,000	7,000	41,000	43,000
07-Other Allowances	20,740	5,000	35,000	36,000
09-Ration Allowance	2,200	4,000	3,000	3,000
12-Medical Allowance	3,000	...	11,000	10,000
Total - 2406-01-105-004-01	13,57,508	13,46,000	24,05,000	29,73,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	27,197	50,000	28,000	29,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	1,27,375	1,80,000	1,30,000	1,33,000
Total - 2406-01-105-004	15,12,080	15,76,000	25,63,000	31,35,000
005- Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) [FR]				
19- Maintenance	3,33,480	4,21,000	4,00,000	4,12,000
21- Materials and Supplies/Stores and Equipment				
04-Others	4,15,785	5,20,000	5,20,000	5,20,000
27- Minor Works/ Maintenance	1,58,669	2,00,000	2,00,000	2,04,000
50- Other Charges	26,19,142	32,83,000	28,00,000	30,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-105-005	35,27,076	44,24,000	39,20,000	41,86,000
013- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [FR]				
19- Maintenance	1,31,777	1,70,000	1,70,000	11,75,000
50- Other Charges	2,55,567	3,20,000	3,20,000	3,30,000
Total - 2406-01-105-013	3,87,344	4,90,000	4,90,000	15,05,000
014- Deputation of Staff to Kalimpong Forest Division by Wbfdcl [FR]				
78- Outsourcing of Services	4,53,00,000	4,95,00,000	4,95,00,000	5,10,00,000
Total - 2406-01-105-014	4,53,00,000	4,95,00,000	4,95,00,000	5,10,00,000
Total - Administrative Expenditure	15,74,66,821	16,49,09,000	14,77,02,000	15,36,45,000
State Development Schemes				
003- Timber Operation and Forest Utilisation by Mechanised Logging, Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) [FR]				
50- Other Charges	34,39,855	1,10,00,000	82,50,000	1,00,00,000
Total - 2406-01-105-003	34,39,855	1,10,00,000	82,50,000	1,00,00,000
Total - State Development Schemes	34,39,855	1,10,00,000	82,50,000	1,00,00,000
Total - 2406-01-105	16,09,06,676	17,59,09,000	15,59,52,000	16,36,45,000
Voted	16,09,06,676	17,59,09,000	15,59,52,000	16,36,45,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - FORESTRY

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

007- Forestry Treatment [FR]

50- Other Charges	2,31,68,511	8,50,00,000	6,37,50,000	8,50,00,000
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Total - 2406-01-789-007	2,31,68,511	8,50,00,000	6,37,50,000	8,50,00,000
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011- Community Development [FR]

50- Other Charges	16,78,448	44,00,000	44,00,000	40,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-01-789-011	16,78,448	44,00,000	44,00,000	40,00,000
023- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,12,50,000	19,12,50,000	30,00,00,000
Total - 2406-01-789-024	...	19,12,50,000	19,12,50,000	30,00,00,000
Total - State Development Schemes	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
State Development Schemes (Central Assistance)				
012- Integrated Forestry& Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
025- National Mission for a Green India (SNA-SPARSH) (SPARSH) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-789	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
Voted	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2406-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - FORESTRY

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

019- Forest Produce- Timber Operation and Forest utilisation by
mechanised logging, extraction and marketing (Departmental
operation of Timber to eliminate the exploitation of middlemen)
[FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	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	6,81,937	55,00,000	41,25,000	50,00,000
Total - 2406-01-796-019	6,81,937	55,00,000	41,25,000	50,00,000
022- Other Expenditure - Economisc Rehabilitation of Fringe Population [FR]				
27- Minor Works/ Maintenance	29,36,359	72,00,000	54,00,000	65,00,000
50- Other Charges	4,77,051	16,00,000	12,00,000	15,00,000
Total - 2406-01-796-022	34,13,410	88,00,000	66,00,000	80,00,000
037- National Mission for a Green India (State Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,37,50,000	6,37,50,000	10,00,00,000
Total - 2406-01-796-038	...	6,37,50,000	6,37,50,000	10,00,00,000
Total - State Development Schemes	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
State Development Schemes (Central Assistance)				
023- Integrated Forestry & Bio-Diversity Conservation(EAP) (EAP) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- National Mission for a Green India (Central Share) (OCASPS) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
039- National Mission for a Green India (SNA-SPARSH) (SPARSH) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2406-01-796	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
Voted	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2406-01-800 - OTHER EXPENDITURE

01 - FORESTRY

800- Other Expenditure

Administrative Expenditure

009- Soil Conservation (South) Circle [FR]				
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
011- Wild Life Wing [FR]				
11- Travel Expenses	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
013- Monitoring and Evaluation [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
015- Working Plan and G.I.C. [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
017- Social Forestry (North) Circle. [FR]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	...	...	...	...
021- Intensification of Management [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	...	...	...
026- Central Circle [FR]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
003- Amenities to forest staff and labourers [FR]				
50- Other Charges	7,42,500	1,30,00,000	97,50,000	2,50,00,000
Total - 2406-01-800-003	7,42,500	1,30,00,000	97,50,000	2,50,00,000
004- Publicity-Cum-Extension [FR]				
26- Advertising and Publicity Expenses	18,86,405	1,98,00,000	1,48,50,000	6,80,00,000
50- Other Charges	1,56,40,956	3,30,00,000	2,47,50,000	3,00,00,000
Total - 2406-01-800-004	1,75,27,361	5,28,00,000	3,96,00,000	9,80,00,000
024- Intensification of management [FR]				
50- Other Charges	9,92,549	40,00,000	2,00,000	3,50,00,000
Total - 2406-01-800-024	9,92,549	40,00,000	2,00,000	3,50,00,000
Total - State Development Schemes	1,92,62,410	6,98,00,000	4,95,50,000	15,80,00,000
Total - 2406-01-800	1,92,62,410	6,98,00,000	4,95,50,000	15,80,00,000
Voted	1,92,62,410	6,98,00,000	4,95,50,000	15,80,00,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

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

01- Salaries

01-Pay	8,68,42,475	11,04,51,000	7,92,27,000	8,16,04,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,21,27,010	2,43,00,000	1,50,53,000	3,80,27,000
03-House Rent Allowance	56,82,895	68,32,000	79,23,000	81,60,000
04-Ad hoc Bonus	11,21,600	11,10,000	10,00,000	10,00,000
07-Other Allowances	10,44,752	16,50,000	17,76,000	18,12,000
09-Ration Allowance	1,08,700	1,30,000	1,13,000	1,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11-Compensatory Allowance	12,25,600	15,55,000	13,48,000	13,75,000
12-Medical Allowance	6,73,583	7,50,000	6,80,000	6,87,000
Total - 2406-02-110-001-01	10,88,26,615	14,67,78,000	10,71,20,000	13,27,80,000
02- Wages	14,18,95,726	12,42,45,000	16,00,00,000	17,00,00,000
07- Medical Reimbursements	1,10,780	...	10,000	10,000
11- Travel Expenses	2,57,693	3,10,000	2,65,000	2,73,000
12- Medical Reimbursements under WBHS 2008	1,01,934	1,90,000	1,33,000	1,36,000
13- Office Expenses				
01-Electricity	43,40,621	34,86,000	34,86,000	35,90,000
02-Telephone	1,87,438	2,15,000	1,93,000	1,99,000
03-Maintenance / P.O.L. for Office Vehicles	1,72,188	2,31,000	1,78,000	1,83,000
04-Other Office Expenses	2,88,880	3,75,000	2,99,000	3,08,000
Total - 2406-02-110-001-13	49,89,127	43,07,000	41,56,000	42,80,000
14- Rents, Rates and Taxes	32,246	33,000	33,000	34,000
19- Maintenance	40,07,755	45,00,000	45,00,000	46,00,000
27- Minor Works/ Maintenance	71,030	92,000	92,000	95,000
50- Other Charges	73,34,038	90,46,000	76,00,000	78,00,000
Total - 2406-02-110-001	26,76,26,944	28,95,01,000	28,39,09,000	32,00,08,000
002- Nature Conservation - Protection and Improvement of Wild Life [FR]				
50- Other Charges	5,78,095	7,46,000	7,46,000	7,46,000
Total - 2406-02-110-002	5,78,095	7,46,000	7,46,000	7,46,000
003- Tiger Reserve in Sundarbans [FR]				
01- Salaries				
01-Pay	1,48,12,323	1,75,04,000	1,38,40,000	1,42,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,41,497	38,51,000	37,00,000	66,43,000
03-House Rent Allowance	16,92,005	19,50,000	15,70,000	16,07,000
04-Ad hoc Bonus	1,14,000	1,24,000	1,15,000	1,15,000
07-Other Allowances	1,92,582	5,00,000	3,27,000	3,34,000
09-Ration Allowance	16,700	20,000	17,000	17,000
12-Medical Allowance	41,500	68,000	42,000	42,000
Total - 2406-02-110-003-01	2,01,10,607	2,40,17,000	1,96,11,000	2,30,13,000
07- Medical Reimbursements	1,000	35,000	35,000	35,000
11- Travel Expenses	1,11,909	1,40,000	1,15,000	1,18,000
12- Medical Reimbursements under WBHS 2008	38,685	65,000	65,000	67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	1,60,531	95,000	95,000	98,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	17,923	22,000	19,000	20,000
04-Other Office Expenses	46,850	62,000	48,000	49,000
Total - 2406-02-110-003-13	2,25,304	1,79,000	1,62,000	1,67,000
19- Maintenance	6,49,628	7,20,000	6,69,000	6,89,000
26- Advertising and Publicity Expenses	...	60,000	60,000	60,000
50- Other Charges	2,20,776	3,05,000	2,25,000	2,30,000
Total - 2406-02-110-003	2,13,57,909	2,55,21,000	2,09,42,000	2,43,79,000
004- Tiger Reserve in Buxa [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,850	14,000	8,000	8,000
Total - 2406-02-110-004-13	7,850	14,000	8,000	8,000
19- Maintenance	4,28,695	5,50,000	4,42,000	4,55,000
21- Materials and Supplies/Stores and Equipment				
04-Others	48,000	70,000	49,000	50,000
26- Advertising and Publicity Expenses	6,500	10,000	7,000	7,000
27- Minor Works/ Maintenance	62,000	80,000	80,000	80,000
50- Other Charges	3,56,242	4,55,000	3,63,000	3,70,000
Total - 2406-02-110-004	9,09,287	11,79,000	9,49,000	9,70,000
005- Development of National Parks and Sanctuaries [FR]				
50- Other Charges	75,686	99,000	99,000	99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-110-005	75,686	99,000	99,000	99,000
006- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State international Implication [FR]				
50- Other Charges	1,27,807	1,60,000	1,60,000	1,60,000
Total - 2406-02-110-006	1,27,807	1,60,000	1,60,000	1,60,000
008- Nero-Valley National Park [FR]				
50- Other Charges	1,11,979	1,40,000	1,14,000	1,16,000
Total - 2406-02-110-008	1,11,979	1,40,000	1,14,000	1,16,000
009- Mahananda Wild Life Sanctuary [FR]				
50- Other Charges	1,18,000	1,47,000	1,20,000	1,22,000
Total - 2406-02-110-009	1,18,000	1,47,000	1,20,000	1,22,000
010- Senchal Wild Life Sanctuary [FR]				
50- Other Charges	1,19,841	1,50,000	1,22,000	1,24,000
Total - 2406-02-110-010	1,19,841	1,50,000	1,22,000	1,24,000
011- Garumara Wild Life Sanctuary [FR]				
50- Other Charges	1,13,939	1,50,000	1,16,000	1,18,000
Total - 2406-02-110-011	1,13,939	1,50,000	1,16,000	1,18,000
038- Creation of Singhalila Park in Darjeeling Hills [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
		Voted		
		Charged		
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
50- Other Charges	1,45,984	1,90,000	1,60,000	1,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-110-038	1,45,984	1,90,000	1,60,000	1,64,000
Total - Administrative Expenditure	29,12,85,471	31,79,83,000	30,74,37,000	34,70,06,000
State Development Schemes				
007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	5,82,19,601	10,00,00,000	10,00,00,000	11,50,00,000
27- Minor Works/ Maintenance	73,52,944	4,74,00,000	3,55,50,000	5,50,00,000
50- Other Charges	1,94,71,288	7,60,00,000	5,70,00,000	8,50,00,000
Total - 2406-02-110-007	8,50,43,833	22,34,00,000	19,25,50,000	25,50,00,000
017- Natural History Museum [FR]				
50- Other Charges	14,30,647	33,00,000	18,00,000	30,00,000
Total - 2406-02-110-017	14,30,647	33,00,000	18,00,000	30,00,000
022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
50- Other Charges	1,22,09,930	1,41,00,000	7,05,000	...
Total - 2406-02-110-022	1,22,09,930	1,41,00,000	7,05,000	...
027- Nature Conservation-Protection and Improvement of Wild Life [FR]				
19- Maintenance	25,47,392	3,30,00,000	2,47,50,000	13,60,00,000
24- P.O.L.(Police,Ambulance etc.)	...	50,00,000	37,50,000	50,00,000
27- Minor Works/ Maintenance	29,09,034	3,30,00,000	2,47,50,000	14,00,00,000
50- Other Charges	2,37,81,061	6,60,00,000	4,95,00,000	38,00,00,000
Total - 2406-02-110-027	2,92,37,487	13,70,00,000	10,27,50,000	66,10,00,000
052- Project Tiger and Elephant (State Share) (OCASPS) [FR]				
50- Other Charges	2,71,70,000	5,70,20,000	28,51,000	...
Total - 2406-02-110-052	2,71,70,000	5,70,20,000	28,51,000	...
053- wildlife Rescue Operations and associated operational modalities [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	15,50,91,897	43,48,20,000	30,06,56,000	91,90,00,000
State Development Schemes (Central Assistance)				
023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR]				
50- Other Charges	1,83,14,895	2,05,20,000	10,26,000	...
Total - 2406-02-110-023	1,83,14,895	2,05,20,000	10,26,000	...
051- Project Tiger and Elephant (Central Share) (OCASPS) [FR]				
50- Other Charges	3,46,57,484	7,31,25,000	36,56,000	...
Total - 2406-02-110-051	3,46,57,484	7,31,25,000	36,56,000	...
Total - State Development Schemes (Central Assistance)	5,29,72,379	9,36,45,000	46,82,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
054- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	7,48,55,000	6,60,00,000
Total - 2406-02-110-054	...	...	7,48,55,000	6,60,00,000
<i>Central Share</i>	...	...	4,49,13,000	3,96,00,000
<i>State Share</i>	...	...	2,99,42,000	2,64,00,000
055- Project Elephant (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	54,25,000	77,35,000
Total - 2406-02-110-055	...	...	54,25,000	77,35,000
<i>Central Share</i>	...	...	32,55,000	46,41,000
<i>State Share</i>	...	...	21,70,000	30,94,000
056- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
27- Minor Works/ Maintenance	...	...	10,99,80,000	12,64,80,000
Total - 2406-02-110-056	...	...	10,99,80,000	12,64,80,000
<i>Central Share</i>	...	...	6,59,88,000	7,58,88,000
<i>State Share</i>	...	...	4,39,92,000	5,05,92,000
057- Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	4,46,31,000	7,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-110-057	...	...	4,46,31,000	7,20,00,000
<i>Central Share</i>	...	...	2,23,15,500	3,60,00,000
<i>State Share</i>	...	...	2,23,15,500	3,60,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	23,48,91,000	27,22,15,000
Total - 2406-02-110	49,93,49,747	84,64,48,000	84,76,66,000	153,82,21,000
Voted	49,93,49,747	84,64,48,000	84,76,66,000	153,82,21,000
<i>Charged</i>	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

111- Zoological Park

Administrative Expenditure

001- Alipore Zoological Garden [FR]

01- Salaries

01-Pay	46,14,650	57,78,000	42,32,000	43,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,72,464	16,90,000	11,04,000	20,31,000
03-House Rent Allowance	6,09,990	1,10,000	4,23,000	4,36,000
04-Ad hoc Bonus	12,800	...	7,000	1,000
07-Other Allowances	1,49,250	3,10,000	2,54,000	2,59,000
12-Medical Allowance	1,500	...	6,000	1,000

Total - 2406-02-111-001-01 66,60,654 78,88,000 60,26,000 70,87,000

31- Grants-in-aid-GENERAL

02-Other Grants	21,72,000	43,90,000	22,37,000	23,04,000
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36- Grants-in-aid-Salaries	42,73,73,000	59,66,05,000	70,51,47,000	76,53,69,000
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Total - 2406-02-111-001 43,62,05,654 60,88,83,000 71,34,10,000 77,47,60,000

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

01- Salaries

01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	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	4,14,000	8,60,000	4,26,000	4,39,000
36- Grants-in-aid-Salaries	42,33,00,000	54,22,33,000	65,00,00,000	73,39,15,000
50- Other Charges	...	...	...	...
Total - 2406-02-111-002	42,37,14,000	54,30,93,000	65,04,26,000	73,43,54,000
003- North Bengal Wild Animal Park (Bengal Safari) Siliguri [FR]				
01- Salaries				
01-Pay	70,82,692	77,25,000	69,53,000	71,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,35,874	20,80,000	20,14,000	33,37,000
03-House Rent Allowance	2,68,749	3,80,000	6,95,000	7,16,000
04-Ad hoc Bonus	12,000	16,000	16,000	16,000
07-Other Allowances	2,21,080	3,52,000	3,76,000	3,84,000
12-Medical Allowance	6,000	12,000	6,000	6,000
Total - 2406-02-111-003-01	95,26,395	1,05,65,000	1,00,60,000	1,16,21,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	4,422	...	50,000	5,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	28,800	...	37,000	38,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,92,50,000	3,85,00,000	2,20,00,000	2,60,00,000
36- Grants-in-aid-Salaries	46,50,000	62,30,000	70,90,000	85,13,000
Total - 2406-02-111-003	3,34,59,617	5,52,95,000	3,92,37,000	4,61,77,000
004- Sundarban Wild Animal Park - Jharkhali [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,23,000	6,50,000	3,33,000	3,43,000
36- Grants-in-aid-Salaries	45,25,000	55,17,000	70,76,000	76,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-111-004	48,48,000	61,67,000	74,09,000	79,97,000
Total - Administrative Expenditure	89,82,27,271	121,34,38,000	141,04,82,000	156,32,88,000
State Development Schemes				
005- Improvement of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,77,745	14,25,00,000	10,68,75,000	4,83,00,000
Total - 2406-02-111-005	2,50,77,745	14,25,00,000	10,68,75,000	4,83,00,000
006- Extension of Zoological Garden [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,21,22,577	14,25,00,000	10,68,75,000	4,84,00,000
Total - 2406-02-111-006	2,21,22,577	14,25,00,000	10,68,75,000	4,84,00,000
Total - State Development Schemes	4,72,00,322	28,50,00,000	21,37,50,000	9,67,00,000
Total - 2406-02-111	94,54,27,593	149,84,38,000	162,42,32,000	165,99,88,000
Voted	94,54,27,593	149,84,38,000	162,42,32,000	165,99,88,000
Charged	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

112- Public Garden

Administrative Expenditure

001- Parks and Gardens Wing [FR]

01- Salaries

01-Pay	9,79,11,183	12,36,00,000	9,24,06,000	9,51,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,41,32,204	2,71,92,000	1,75,57,000	4,43,53,000
03-House Rent Allowance	1,10,14,854	1,20,00,000	1,00,79,000	1,00,79,000
04-Ad hoc Bonus	15,96,000	15,24,000	15,00,000	15,00,000
07-Other Allowances	3,53,311	4,20,000	6,01,000	6,13,000
09-Ration Allowance	12,600	18,000	13,000	13,000
12-Medical Allowance	9,04,833	10,80,000	9,14,000	9,23,000

Total - 2406-02-112-001-01 12,59,24,985 16,58,34,000 12,30,70,000 15,26,59,000

02- Wages	4,80,23,853	5,35,08,000	5,35,08,000	5,50,00,000
07- Medical Reimbursements	2,08,548	3,30,000	2,40,000	2,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	2,55,391	3,30,000	2,63,000	2,71,000
12- Medical Reimbursements under WBHS 2008	10,25,931	18,50,000	15,00,000	15,00,000
13- Office Expenses				
01-Electricity	33,79,566	36,05,000	35,15,000	36,20,000
02-Telephone	1,82,838	2,06,000	1,88,000	1,94,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,000	2,30,000	2,30,000	2,35,000
04-Other Office Expenses	5,51,852	7,10,000	5,71,000	5,88,000
Total - 2406-02-112-001-13	43,38,256	47,51,000	45,04,000	46,37,000
14- Rents, Rates and Taxes	2,25,938	2,98,000	2,37,000	2,49,000
27- Minor Works/ Maintenance	24,40,976	30,51,000	30,51,000	30,51,000
28- Payment of Professional and Special Services				
02-Other charges	1,12,000	1,20,000	1,13,000	1,15,000
50- Other Charges	62,29,994	77,87,000	65,00,000	70,00,000
Total - 2406-02-112-001	18,87,85,872	23,78,59,000	19,29,86,000	22,47,27,000
002- LLoyd Botanic Garden,Darjeeling [FR]				
01- Salaries				
01-Pay	7,42,800	7,77,000	7,68,000	7,91,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,01,564	1,71,000	1,46,000	3,69,000
03-House Rent Allowance	89,136	95,000	77,000	79,000
04-Ad hoc Bonus	12,000	14,000	14,000	14,000
07-Other Allowances	10,080	40,000	30,000	30,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	48,000	54,000	54,000	55,000
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2406-02-112-002-01	10,09,580	11,59,000	10,95,000	13,44,000
02- Wages	55,06,684	62,70,000	57,83,000	59,56,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	60,000	80,000	62,000	64,000
12- Medical Reimbursements under WBHS 2008	...	2,00,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	21,706	28,000	23,000	24,000
02-Telephone	50,306	20,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	48,000	45,000	45,000	46,000
04-Other Office Expenses	60,000	76,000	62,000	64,000
Total - 2406-02-112-002-13	1,80,012	1,69,000	1,50,000	1,55,000
14- Rents, Rates and Taxes	24,667	30,000	26,000	27,000
27- Minor Works/ Maintenance	3,43,949	4,00,000	4,00,000	4,08,000
50- Other Charges	16,02,089	20,50,000	18,50,000	18,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-112-002	87,26,981	1,03,58,000	95,66,000	1,00,39,000
003- Creation and improvement of Parks and gardens [FR]				
27- Minor Works/ Maintenance	8,78,500	10,87,000	10,87,000	10,87,000
50- Other Charges	2,87,744	3,80,000	2,93,000	2,99,000
Total - 2406-02-112-003	11,66,244	14,67,000	13,80,000	13,86,000
010- Urban Forestry [FR]				
50- Other Charges	8,49,924	10,62,000	8,67,000	8,84,000
Total - 2406-02-112-010	8,49,924	10,62,000	8,67,000	8,84,000
011- Greening of Rural areas [FR]				
26- Advertising and Publicity Expenses	98,693	1,28,000	1,04,000	1,07,000
50- Other Charges	2,11,752	2,80,000	2,16,000	2,20,000
Total - 2406-02-112-011	3,10,445	4,08,000	3,20,000	3,27,000
Total - Administrative Expenditure	19,98,39,466	25,11,54,000	20,51,19,000	23,73,63,000
State Development Schemes				
004- Lloyd Botanic Garden, Darjeeling [FR]				
27- Minor Works/ Maintenance	20,95,322	85,00,000	63,75,000	80,00,000
50- Other Charges	...	55,00,000	2,75,000	40,00,000
Total - 2406-02-112-004	20,95,322	1,40,00,000	66,50,000	1,20,00,000
007- Creation and improvement of parks and gardens [FR]				
19- Maintenance	7,03,744	3,85,00,000	2,88,75,000	3,50,00,000
27- Minor Works/ Maintenance	6,17,856	7,50,00,000	37,50,000	6,00,00,000
50- Other Charges	3,00,00,055	14,00,00,000	10,50,00,000	12,00,00,000
78- Outsourcing of Services	...	2,50,00,000	2,50,00,000	2,00,00,000
Total - 2406-02-112-007	3,13,21,655	27,85,00,000	16,26,25,000	23,50,00,000
Total - State Development Schemes	3,34,16,977	29,25,00,000	16,92,75,000	24,70,00,000
Total - 2406-02-112	23,32,56,443	54,36,54,000	37,43,94,000	48,43,63,000
Voted	23,32,56,443	54,36,54,000	37,43,94,000	48,43,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2406-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
005- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR]				
50- Other Charges	...	44,60,000	2,23,000	...
Total - 2406-02-789-005	...	44,60,000	2,23,000	...
011- Project Tiger and Elephant (State Share) (OCASPS) [FR]				
50- Other Charges	31,24,200	2,40,00,000	12,00,000	...
Total - 2406-02-789-011	31,24,200	2,40,00,000	12,00,000	...
Total - State Development Schemes	31,24,200	2,84,60,000	14,23,000	...
State Development Schemes (Central Assistance)				
004- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	...	44,60,000	2,23,000	...
Total - 2406-02-789-004	...	44,60,000	2,23,000	...
010- Project Tiger and Elephant (Central Share) (OCASPS) [FR]				
50- Other Charges	39,68,755	2,83,30,000	14,17,000	...
Total - 2406-02-789-010	39,68,755	2,83,30,000	14,17,000	...
Total - State Development Schemes (Central Assistance)	39,68,755	3,27,90,000	16,40,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
012- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	4,11,35,000	3,64,00,000
Total - 2406-02-789-012	...	...	4,11,35,000	3,64,00,000
	...	...	2,46,81,000	2,18,40,000
	...	...	1,64,54,000	1,45,60,000
013- Project Elephant (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	20,84,000	29,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-789-013	...	...	20,84,000	29,75,000
<i>Central Share</i>	...	...	12,50,400	17,85,000
<i>State Share</i>	...	...	8,33,600	11,90,000
014- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
27- Minor Works/ Maintenance	...	...	1,37,47,000	1,58,10,000
Total - 2406-02-789-014	...	...	1,37,47,000	1,58,10,000
<i>Central Share</i>	...	...	82,48,200	94,86,000
<i>State Share</i>	...	...	54,98,800	63,24,000
015- Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	55,79,000	97,00,000
Total - 2406-02-789-015	...	...	55,79,000	97,00,000
<i>Central Share</i>	...	...	27,89,500	48,50,000
<i>State Share</i>	...	...	27,89,500	48,50,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	6,25,45,000	6,48,85,000
Total - 2406-02-789	70,92,955	6,12,50,000	6,56,08,000	6,48,85,000
Voted	70,92,955	6,12,50,000	6,56,08,000	6,48,85,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2406-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

004- Development of Medicinal & NTFP Plants [FR]

50- Other Charges	39,99,402	88,00,000	66,00,000	80,00,000
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Total - 2406-02-796-004	39,99,402	88,00,000	66,00,000	80,00,000
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006- Conservation of Wetlands [FR]

50- Other Charges	...	1,10,00,000	82,50,000	90,00,000
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Total - 2406-02-796-006	...	1,10,00,000	82,50,000	90,00,000
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007- Development of Eco-Tourism and Nature Education [FR]

27- Minor Works/ Maintenance	34,89,680	7,35,00,000	5,51,25,000	7,50,00,000
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50- Other Charges	40,13,874	4,25,00,000	3,18,75,000	4,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-796-007	75,03,554	11,60,00,000	8,70,00,000	12,00,00,000
008- Elephant Conservation [FR]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	2,50,00,000	1,87,50,000	3,00,00,000
24- P.O.L.(Police,Ambulance etc.)	4,97,14,458	7,50,00,000	7,50,00,000	8,00,00,000
27- Minor Works/ Maintenance	65,67,002	3,85,00,000	2,88,75,000	4,00,00,000
50- Other Charges	3,87,04,088	8,80,00,000	8,80,00,000	8,50,00,000
Total - 2406-02-796-008	9,49,85,548	22,65,00,000	21,06,25,000	23,50,00,000
013- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR]				
50- Other Charges	...	23,10,000	1,16,000	...
Total - 2406-02-796-013	...	23,10,000	1,16,000	...
019- Project Tiger and Elephant (State Share) (OCASPS) [FR]				
50- Other Charges	31,24,200	1,82,10,000	9,11,000	...
Total - 2406-02-796-019	31,24,200	1,82,10,000	9,11,000	...
Total - State Development Schemes	10,96,12,704	38,28,20,000	31,35,02,000	37,20,00,000
State Development Schemes (Central Assistance)				
012- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	...	23,10,000	1,16,000	...
Total - 2406-02-796-012	...	23,10,000	1,16,000	...
018- Project Tiger and Elephant (Central Share) (OCASPS) [FR]				
50- Other Charges	39,68,755	2,14,55,000	10,73,000	...
Total - 2406-02-796-018	39,68,755	2,14,55,000	10,73,000	...
Total - State Development Schemes (Central Assistance)	39,68,755	2,37,65,000	11,89,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
020- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	3,17,65,000	2,76,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2406-02-796-020	...	...	3,17,65,000	2,76,00,000
<i>Central Share</i>	...	...	1,90,59,000	1,65,60,000
<i>State Share</i>	...	...	1,27,06,000	1,10,40,000
021- Project Elephant (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	8,34,000	11,90,000
Total - 2406-02-796-021	...	...	8,34,000	11,90,000
<i>Central Share</i>	...	...	5,00,400	7,14,000
<i>State Share</i>	...	...	3,33,600	4,76,000
022- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
27- Minor Works/ Maintenance	...	...	1,37,47,000	1,58,10,000
Total - 2406-02-796-022	...	...	1,37,47,000	1,58,10,000
<i>Central Share</i>	...	...	82,48,200	94,86,000
<i>State Share</i>	...	...	54,98,800	63,24,000
023- Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	55,79,000	96,00,000
Total - 2406-02-796-023	...	...	55,79,000	96,00,000
<i>Central Share</i>	...	...	27,89,500	48,00,000
<i>State Share</i>	...	...	27,89,500	48,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	5,19,25,000	5,42,00,000
Total - 2406-02-796	11,35,81,459	40,65,85,000	36,66,16,000	42,62,00,000
Voted	11,35,81,459	40,65,85,000	36,66,16,000	42,62,00,000
<i>Charged</i>	...	...	...	...

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

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

800- Other Expenditure

Administrative Expenditure

002- Rewards for Control of Wild Animals [FR]

50- Other Charges	49,37,127	72,30,000	50,36,000	51,37,000
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Total - 2406-02-800-002	49,37,127	72,30,000	50,36,000	51,37,000
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003- Compensation for Wildlife Depredation [FR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	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	8,79,78,000	14,61,94,000	8,90,00,000	9,33,36,000
Total - 2406-02-800-003	8,79,78,000	14,61,94,000	8,90,00,000	9,33,36,000
Total - Administrative Expenditure	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
Total - 2406-02-800	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
Voted	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
Charged	...	...	...	...

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

04 - AFORESTATION & ECOLOGY DEVELOPMENT

001- Direction and Administration

Administrative Expenditure

001- West Bengal Eco Tourism Board [FR]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 45,67,000 10,000 10,000

Total - 2406-04-001-001 ... 45,67,000 10,000 10,000

Total - Administrative Expenditure ... 45,67,000 10,000 10,000

Total - 2406-04-001 ... **45,67,000** **10,000** **10,000**

Voted ... 45,67,000 10,000 10,000

Charged

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

04 - AFORESTATION & ECOLOGY DEVELOPMENT

103- State compensatory Afforestation

State Development Schemes

001- Compensatory Afforestation [FR]

 19- Maintenance

47,94,891 1,17,00,000 87,75,000 2,00,00,000

 27- Minor Works/ Maintenance

... 5,00,000 3,75,000 30,00,000

 35- Grants for creation of Capital Assets

... 10,00,000 50,000 10,00,000

 50- Other Charges

... 5,00,000 25,000 ...

 87- Regeneration

1,51,18,168 2,40,00,000 1,80,00,000 2,00,00,000

Total - 2406-04-103-001 1,99,13,059 3,77,00,000 2,72,25,000 4,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Catchment Area Treatment Plan [FR]				
27- Minor Works/ Maintenance	18,00,000	1,55,00,000	1,55,00,000	2,00,00,000
50- Other Charges	...	2,00,00,000	1,50,00,000	1,36,00,000
90- Miscellaneous works	...	...	...	...
Total - 2406-04-103-002	18,00,000	3,55,00,000	3,05,00,000	3,36,00,000
003- Integrated Wildlife Management Plan [FR]				
24- P.O.L.(Police,Ambulance etc.)	...	...	16,00,000	3,00,00,000
27- Minor Works/ Maintenance	...	8,68,00,000	6,51,00,000	7,00,00,000
50- Other Charges	1,24,56,347	7,80,00,000	5,85,00,000	22,96,00,000
Total - 2406-04-103-003	1,24,56,347	16,48,00,000	12,52,00,000	32,96,00,000
004- Net Present Value of Forest Land [FR]				
02- Wages	...	...	...	...
19- Maintenance	1,49,79,309	2,00,00,000	1,50,00,000	1,65,00,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	2,00,00,000	10,00,000	9,41,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	35,27,38,000	35,00,00,000	35,00,00,000	24,75,00,000
50- Other Charges	2,02,83,142	5,12,00,000	3,84,00,000	5,56,00,000
77- Computerisation	...	15,000	1,000	...
78- Outsourcing of Services	...	...	...	...
98- Training	...	...	...	...
Total - 2406-04-103-004	38,80,00,451	44,12,15,000	40,44,01,000	41,37,00,000
005- Interest [FR]				
01- Salaries				
01-Pay	3,11,700	90,00,000	67,50,000	90,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	43,638	35,00,000	26,25,000	36,00,000
03-House Rent Allowance	...	20,00,000	1,00,000	20,00,000
04-Ad hoc Bonus	...	40,000	2,000	1,00,000
07-Other Allowances	...	10,000	36,000	1,00,000
12-Medical Allowance	...	50,000	3,000	7,00,000
Total - 2406-04-103-005-01	3,55,338	1,46,00,000	95,16,000	1,55,00,000
11- Travel Expenses	282	12,00,000	9,00,000	12,00,000
12- Medical Reimbursements under WBHS 2008	...	25,00,000	18,75,000	25,00,000
13- Office Expenses				
02-Telephone	2,100	1,00,000	75,000	4,00,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	3,00,000	15,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	9,49,000	10,00,000	10,00,000	12,00,000
50- Other Charges	70,790	25,00,000	18,75,000	15,00,000
77- Computerisation	1,09,339	5,00,000	5,00,000	10,00,000
78- Outsourcing of Services	...	...	...	...
Total - 2406-04-103-005	14,86,849	2,27,00,000	1,57,56,000	2,34,00,000
006- Others [FR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	22,01,723	40,00,000	40,00,000	45,00,000
04-Other Office Expenses	...	...	...	...
Total - 2406-04-103-006-13	22,01,723	40,00,000	40,00,000	45,00,000
16- Publications	15,510	3,00,000	2,25,000	10,00,000
19- Maintenance	...	...	...	...
20- Other Administrative Expenses	1,24,961	5,00,000	3,75,000	5,00,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	5,72,320	12,00,000	60,000	10,00,000
50- Other Charges	2,41,685	50,00,000	37,50,000	40,00,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	...	...	...
90- Miscellaneous works	...	...	...	...
98- Training	...	10,00,000	50,000	10,00,000
Total - 2406-04-103-006	31,56,199	1,20,00,000	84,60,000	1,20,00,000
Total - State Development Schemes	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
Total - 2406-04-103	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
<i>Charged</i>	...	...	...	...

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

01 - FORESTRY

001- Direction and Administration

Administrative Expenditure

001-General Direction [FR]

70-Deduct Recoveries

01-Others

-1,38,738 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

020-General Direction and Administration [FR]

70-Deduct Recoveries

01-Others

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

Total - 001 - Deduct - Recoveries -1,38,738 -2,000 -2,000 -2,000

003- Education and Training

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 003 - Deduct - Recoveries ... -2,000 -1,000 -1,000

005- Survey and Utilisation of Forest Resources

Administrative Expenditure

004-Surveys [FR]

70-Deduct Recoveries

01-Others

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

Total - 005 - Deduct - Recoveries ... -1,000 -1,000 -1,000

101- Forest Conservation Development & Regeneration

Administrative Expenditure

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

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	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
003-Forest Protection [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
016-Management Information System [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
102- Social and Farm Forestry				
Administrative Expenditure				
005-West Bengal Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Area Oriented Fuelwood and Fodder Project [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Social Forestry Project. [FR]				
70-Deduct Recoveries				
01-Others	-4,309	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
028-Monitoring and Evaluation [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-4,309	-3,000	-3,000	-3,000
105- Forest Produce				
Administrative Expenditure				
001-Timber and other produce removed from forest by Government agency [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Silvo-Pisciculture [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
109- Extention and Training				
Administrative Expenditure				
001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Cost of training of West Bengal Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	...	...
800- Other Expenditure				
Administrative Expenditure				
009-Soil Conservation (South) Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
013-Monitoring and Evaluation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-Intensification of Management [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
026-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-4,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	-5,265	-1,000	-1,000	-1,000
004-Central Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-West Bengal Forest Project [FR]				
70-Deduct Recoveries				
01-Others	-5,93,529	-1,000	-1,000	-1,000
007-Social Forestry Project [FR]				
70-Deduct Recoveries				
01-Others	-11,05,777	-1,000	-1,000	-1,000
008-Hill Circle (FR) [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Biosphere Reserve Wing [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013-Monitoring Circle(FR) [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Social Forestry(North) Circle [FR]				
70-Deduct Recoveries				
01-Others	-1,21,756	-10,000	-1,000	-1,000
019-Social Forestry(South) Circle [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Working Plan [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-General Direction [FR]				
70-Deduct Recoveries				
01-Others	-1,60,121	-1,000	-1,000	-1,000
State Development Schemes				
001-Buildings [FR]				
70-Deduct Recoveries				
01-Others	-8,59,046	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Refund of unutilised funds under various Schemes [FR]				
70-Deduct Recoveries				
01-Others	-73,57,269	...	-10,000	...
State Development Schemes				
022-Forest Fire Prevention and Management Scheme [State Share] (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-National Mission for a Green India (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,02,02,763	-20,000	-22,000	-11,000

02- ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wild Life Preservation

Administrative Expenditure

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

 70-Deduct Recoveries

 01-Others

... -1,000

 02-W.B.H.S. 2008

...

003-Tiger Reserve in Sundarbans [FR]

 70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004-Tiger Reserve in Buxa [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Creation of Singhalila Park in Darjeeling Hills [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
027-Nature Conservation-Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
111- Zoological Park				
Administrative Expenditure				
001-Alipore Zoological Garden [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Padmaja Naidu Himalayen Zoological Park,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
006-Extension of Zoological Garden [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
112- Public Garden				
Administrative Expenditure				
001-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	-29,197	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-LLoyd Botanic Garden,Darjeeling [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	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	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-29,197	-2,000	-2,000	-2,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
007-Development of Eco-Tourism and Nature Education [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Compensation for Wildlife Depredation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Rewards for Control of Wild Animals [FR]				
70-Deduct Recoveries				
01-Others	-13,592	-1,000	-1,000	-1,000
003-Parks and Gardens Wing [FR]				
70-Deduct Recoveries				
01-Others	-1,87,551	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Nature Conservation- Protection and Improvement of Wild Life [FR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
022-Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-Project Tiger and Elephant (State Share) (OCASPS) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,01,143	-2,000	-3,000	-2,000
04- AFORESTATION & ECOLOGY DEVELOPMENT				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
904- Deduct Amount met from State Compensatory Afforestation Fund(SCAF)				
State Development Schemes				
001-State Compensatory Afforestation Fund [FR]				
70-Deduct Recoveries				
01-Others	-42,68,12,905	-74,05,00,000	-62,16,89,000	-85,63,00,000
<i>Total - 904 - Deduct - Recoveries</i>	-42,68,12,905	-74,05,00,000	-62,16,89,000	-85,63,00,000
Total - 2406 - Deduct - Recoveries	-43,73,89,055	-74,05,50,000	-62,17,33,000	-85,63,32,000

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 5,40,48,000

Charged Rs. Nil

Total Rs. 5,40,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,40,48,000	...	5,40,48,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,40,48,000	...	5,40,48,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - FORESTRY				
004- Research				
• Administrative Expenditure	29,30,286	33,65,000	30,42,000	31,48,000
• State Development Schemes	1,48,50,772	6,17,00,000	3,77,35,000	5,09,00,000
Total - 004	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Grand Total - Gross	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Voted	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Charged	...	...	...	...
Administrative Expenditure	29,30,286	33,65,000	30,42,000	31,48,000
State Development Schemes	1,48,50,772	6,17,00,000	3,77,35,000	5,09,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Voted	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
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.
DETAILED ACCOUNT NO. 2415-06-004 - RESEARCH				
06 - FORESTRY				
004- Research				
Administrative Expenditure				
003- General Direction Training of Staff [FR]				
11- Travel Expenses	...	...	...	...
50- Other Charges	4,82,997	6,03,000	5,00,000	5,15,000
Total - 2415-06-004-003	4,82,997	6,03,000	5,00,000	5,15,000
004- Forestry Research [FR]				
02- Wages	6,80,963	7,12,000	7,12,000	7,33,000
50- Other Charges	17,66,326	20,50,000	18,30,000	19,00,000
Total - 2415-06-004-004	24,47,289	27,62,000	25,42,000	26,33,000
Total - Administrative Expenditure	29,30,286	33,65,000	30,42,000	31,48,000
State Development Schemes				
001- Forest Research [FR]				
50- Other Charges	25,64,761	1,00,00,000	5,00,000	90,00,000
Total - 2415-06-004-001	25,64,761	1,00,00,000	5,00,000	90,00,000
002- Training of Staff [FR]				
50- Other Charges	...	22,00,000	1,10,000	19,00,000
98- Training	1,22,86,011	4,95,00,000	3,71,25,000	4,00,00,000
Total - 2415-06-004-002	1,22,86,011	5,17,00,000	3,72,35,000	4,19,00,000
Total - State Development Schemes	1,48,50,772	6,17,00,000	3,77,35,000	5,09,00,000
Total - 2415-06-004	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Voted	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Charged	...	...	...	...

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

Voted Rs. 3,06,90,000

Charged Rs. Nil

Total Rs. 3,06,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,06,90,000	...	3,06,90,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,06,90,000	...	3,06,90,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
• Administrative Expenditure	11,69,987	14,67,000	14,07,000	14,50,000
• State Development Schemes	9,99,912	1,21,00,000	47,85,000	2,66,00,000
Total - 101	21,69,899	1,35,67,000	61,92,000	2,80,50,000
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
• State Development Schemes	6,00,000	26,40,000	26,40,000	26,40,000
Total - 191	6,00,000	26,40,000	26,40,000	26,40,000
Grand Total - Gross	27,69,899	1,62,07,000	88,32,000	3,06,90,000
Voted	27,69,899	1,62,07,000	88,32,000	3,06,90,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	11,69,987	14,67,000	14,07,000	14,50,000
State Development Schemes	15,99,912	1,47,40,000	74,25,000	2,92,40,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	27,69,899	1,62,07,000	88,32,000	3,06,90,000
Voted	27,69,899	1,62,07,000	88,32,000	3,06,90,000
<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.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	40,000	50,000	50,000	51,000
Total - 2551-60-101-020	40,000	50,000	50,000	51,000
021- Soil and water conservation protective afforestation and erosion control in landslides, slips stream bank etc. in forest areas [FR]				
50- Other Charges	78,980	98,000	81,000	90,000
Total - 2551-60-101-021	78,980	98,000	81,000	90,000
022- West Bengal Forestry Project [FR]				
19- Maintenance	8,19,475	10,30,000	10,30,000	10,50,000
Total - 2551-60-101-022	8,19,475	10,30,000	10,30,000	10,50,000
023- Protection and Improvement of Wild Life [FR]				
50- Other Charges	1,55,991	1,95,000	1,59,000	1,62,000
Total - 2551-60-101-023	1,55,991	1,95,000	1,59,000	1,62,000
044- Forestry Treatment [FR]				
50- Other Charges	7,820	10,000	10,000	10,000
Total - 2551-60-101-044	7,820	10,000	10,000	10,000
066- Nature Conservation - Protection and improvement of wild life [FR]				
50- Other Charges	33,721	42,000	35,000	44,000
Total - 2551-60-101-066	33,721	42,000	35,000	44,000
068- Other Allied Works Component [FR]				
50- Other Charges	34,000	42,000	42,000	43,000
Total - 2551-60-101-068	34,000	42,000	42,000	43,000
Total - Administrative Expenditure	11,69,987	14,67,000	14,07,000	14,50,000

State Development Schemes

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.
028- Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas [FR]				
27- Minor Works/ Maintenance	...	55,00,000	2,75,000	2,00,00,000
50- Other Charges	...	22,00,000	22,00,000	22,00,000
Total - 2551-60-101-028	...	77,00,000	24,75,000	2,22,00,000
039- Nature Conservations - Protection and Improvement of Wild Life [FR]				
50- Other Charges	9,99,912	22,00,000	1,10,000	22,00,000
Total - 2551-60-101-039	9,99,912	22,00,000	1,10,000	22,00,000
045- Other Allied works component [FR]				
50- Other Charges	...	22,00,000	22,00,000	22,00,000
Total - 2551-60-101-045	...	22,00,000	22,00,000	22,00,000
Total - State Development Schemes	9,99,912	1,21,00,000	47,85,000	2,66,00,000
Total - 2551-60-101	21,69,899	1,35,67,000	61,92,000	2,80,50,000
Voted	21,69,899	1,35,67,000	61,92,000	2,80,50,000
Charged	...	...	...	...

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

60 - OTHER HILL AREAS

191- Assistance to the Darjeeling Gorkha Autonomous Hill

Council

State Development Schemes

038- Improvement of Parks and Gardens [FR]

31- Grants-in-aid-GENERAL

02-Other Grants

... 13,20,000 13,20,000 13,20,000

Total - 2551-60-191-038 ... 13,20,000 13,20,000 13,20,000

039- Decentralisation Of Peoples Nurseries [FR]

31- Grants-in-aid-GENERAL

02-Other Grants

6,00,000 13,20,000 13,20,000 13,20,000

Total - 2551-60-191-039 6,00,000 13,20,000 13,20,000 13,20,000

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.
Total - State Development Schemes	6,00,000	26,40,000	26,40,000	26,40,000
Total - 2551-60-191	6,00,000	26,40,000	26,40,000	26,40,000
Voted	6,00,000	26,40,000	26,40,000	26,40,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
<hr/>				
		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.
	-----	-----	-----	-----
04 - Prevention & Control of Pollution				
104- Impact Assessment				
• State Development Schemes	...	...	...	...
	-----	-----	-----	-----
Total - 104	...	...	...	...
	-----	-----	-----	-----
Grand Total - Gross	...	...	...	...
	-----	-----	-----	-----
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
	-----	-----	-----	-----
State Development Schemes	...	...	...	...
	-----	-----	-----	-----
<i>Deduct Recoveries</i>	...	...	...	...
	-----	-----	-----	-----
Grand Total - Net	...	...	...	...
	-----	-----	-----	-----
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
	-----	-----	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

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

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

04 - Prevention & Control of Pollution

104- Impact Assessment

State Development Schemes

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

(CN) [FR]

50- Other Charges

Total - 3435-04-104

Voted
Charged

...
...
...

REVENUE EXPENDITURE

DEMAND No. 23

Forests Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,68,70,000

Charged Rs. Nil

Total Rs. 8,68,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,68,70,000	...	8,68,70,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	8,68,69,000	...	8,68,69,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Total - 090	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Grand Total - Gross	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Voted	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Charged	...	...	...	...
Administrative Expenditure	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	6,85,87,983	7,34,04,000	7,21,69,000	8,68,69,000
Voted	6,85,87,983	7,34,04,000	7,21,69,000	8,68,69,000
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.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
006- Department of forests [FR]				
01- Salaries				
01-Pay	4,42,92,095	4,64,12,000	4,44,17,000	4,57,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	79,95,338	1,02,11,000	84,39,000	2,13,20,000
03-House Rent Allowance	41,75,076	48,49,000	44,42,000	45,75,000
04-Ad hoc Bonus	1,98,800	2,00,000	2,19,000	2,21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,87,600	7,58,000	8,29,000	8,46,000
12-Medical Allowance	21,000	45,000	34,000	35,000
Total - 3451-00-090-006-01	5,71,69,909	6,24,75,000	5,83,80,000	7,27,47,000
02- Wages	11,87,339	17,43,000	12,85,000	13,24,000
07- Medical Reimbursements	6,13,166	2,75,000	7,05,000	7,19,000
11- Travel Expenses	3,77,554	4,00,000	3,89,000	4,01,000
12- Medical Reimbursements under WBHS 2008	34,27,569	10,50,000	44,56,000	45,45,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,59,214	2,05,000	1,64,000	1,69,000
03-Maintenance / P.O.L. for Office Vehicles	37,91,877	47,90,000	39,25,000	40,43,000
04-Other Office Expenses	13,90,051	14,34,000	14,39,000	14,82,000
Total - 3451-00-090-006-13	53,41,142	64,29,000	55,28,000	56,94,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	7,95,000	7,95,000
50- Other Charges	2,21,898	3,00,000	2,26,000	2,31,000
77- Computerisation	...	3,84,000	1,37,000	1,37,000
78- Outsourcing of Services	2,49,406	3,50,000	2,69,000	2,77,000
Total - 3451-00-090-006	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Total - Administrative Expenditure	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Total - 3451-00-090	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
Voted	6,85,87,983	7,34,06,000	7,21,70,000	8,68,70,000
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.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
006-Department of forests [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Department of Forests [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

A. Capital Account of General Services -

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	2,25,145	19,00,000	19,00,000	1,00,00,000
Total - 001	2,25,145	19,00,000	19,00,000	1,00,00,000
Grand Total - Gross	2,25,145	19,00,000	19,00,000	1,00,00,000
Voted	2,25,145	19,00,000	19,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,25,145	19,00,000	19,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,25,145	19,00,000	19,00,000	1,00,00,000
Voted	2,25,145	19,00,000	19,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

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.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
029- Procurement of IT products, computers & accessories [FR]				
60- Other Capital Expenditure	2,25,145	19,00,000	19,00,000	1,00,00,000
Total - 4070-00-001-029	2,25,145	19,00,000	19,00,000	1,00,00,000
Total - State Development Schemes	2,25,145	19,00,000	19,00,000	1,00,00,000
Total - 4070-00-001	2,25,145	19,00,000	19,00,000	1,00,00,000
Voted	2,25,145	19,00,000	19,00,000	1,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 7,24,000

Charged Rs. Nil

Total Rs. 7,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,24,000	...	7,24,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,24,000	...	7,24,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Soil Survey and Testing				
• Administrative Expenditure	6,70,240	16,60,000	7,10,000	7,24,000
Total - 101	6,70,240	16,60,000	7,10,000	7,24,000
Grand Total - Gross	6,70,240	16,60,000	7,10,000	7,24,000
Voted	6,70,240	16,60,000	7,10,000	7,24,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	6,70,240	16,60,000	7,10,000	7,24,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,70,240	16,60,000	7,10,000	7,24,000
Voted	6,70,240	16,60,000	7,10,000	7,24,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4402

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4402-00-101 - SOIL SURVEY AND TESTING				
101- Soil Survey and Testing				
Administrative Expenditure				
001- Procurement of Machinery and Equipment/Tools and Plants,etc. for Forestry and Wild Life [FR]				
52- Machinery and Equipment/Tools and Plants	6,70,240	16,60,000	7,10,000	7,24,000
Total - 4402-00-101-001	6,70,240	16,60,000	7,10,000	7,24,000
Total - Administrative Expenditure	6,70,240	16,60,000	7,10,000	7,24,000
Total - 4402-00-101	6,70,240	16,60,000	7,10,000	7,24,000
Voted	6,70,240	16,60,000	7,10,000	7,24,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

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

Voted Rs. 71,03,00,000

Charged Rs. Nil

Total Rs. 71,03,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,03,00,000	...	71,03,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	71,03,00,000	...	71,03,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FORESTRY				
070- Communication And Buildings				
• State Development Schemes	50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
Total - 070	50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
101- Forest Conservation, Development and Regeneration				
• Administrative Expenditure	...	6,00,000	3,00,000	3,00,000
• State Development Schemes	36,39,55,758	67,65,85,000	67,33,29,000	40,00,00,000
Total - 101	36,39,55,758	67,71,85,000	67,36,29,000	40,03,00,000
103- State Compensatory Afforestation				
• State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
Total - 789	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Total - 796	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Total - 01	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wildlife

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)	...	...	...	...
Total - 110	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 796	...	...	...	...
Total - 02	...	...	...	...
Grand Total - Gross	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000
Voted	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000
Charged	...	...	...	...
Administrative Expenditure	...	6,00,000	3,00,000	3,00,000
State Development Schemes	51,02,84,748	103,93,85,000	98,66,29,000	71,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000
Voted	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS					
01 - FORESTRY					
070- Communication And Buildings					
State Development Schemes					
001- Construction of Buildings [FR]					
53- Major Works / Land and Buildings	Voted	50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
	Charged	...	...	...	...
Total - 4406-01-070-001		50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
002- Procurement of Vehicles for Forest Department [FR]					
51- Motor Vehicles		...	...	...	...
Total - State Development Schemes		50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
Total - 4406-01-070		50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
	Voted	50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
	Charged	...	...	...	...

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

01 - FORESTRY					
101- Forest Conservation, Development and Regeneration					
Administrative Expenditure					
002- Wild Life Wing- Conservancy and Regeneration [FR]					
87- Regeneration		...	6,00,000	3,00,000	3,00,000
Total - 4406-01-101-002		...	6,00,000	3,00,000	3,00,000
Total - Administrative Expenditure		...	6,00,000	3,00,000	3,00,000
State Development Schemes					
001- Forest Conservation and Regeneration [FR]					
87- Regeneration		36,39,55,758	65,00,00,000	65,00,00,000	40,00,00,000
Total - 4406-01-101-001		36,39,55,758	65,00,00,000	65,00,00,000	40,00,00,000
003- Integrated Wildlife Management Plan [FR]					
53- Major Works / Land and Buildings		...	...	30,00,000	...
87- Regeneration		...	...	...	...
Total - 4406-01-101-003		...	...	30,00,000	...
004- Net Present Value of Forest Land [FR]					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
51- Motor Vehicles	...	85,000	4,000	...
52- Machinery and Equipment/Tools and Plants	...	35,00,000	1,75,000	...
53- Major Works / Land and Buildings	...	25,00,000	1,25,000	...
87- Regeneration	...	2,00,00,000	2,00,00,000	...
Total - 4406-01-101-004	...	2,60,85,000	2,03,04,000	...
005- Interest [FR]				
53- Major Works / Land and Buildings	...	5,00,000	25,000	...
Total - 4406-01-101-005	...	5,00,000	25,000	...
006- Procurement of Machinery & Equipment for Forestry & Wildlife [FR]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - State Development Schemes	36,39,55,758	67,65,85,000	67,33,29,000	40,00,00,000
Total - 4406-01-101	36,39,55,758	67,71,85,000	67,36,29,000	40,03,00,000
Voted	36,39,55,758	67,71,85,000	67,36,29,000	40,03,00,000
Charged	...	...	...	...

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

01 - FORESTRY				
103- State Compensatory Afforestation				
State Development Schemes				
003- Integrated Wildlife Management Plan [FR]				
87- Regeneration	...	...	...	...
Total - 4406-01-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - FORESTRY				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
002- Forest Conservation and Regeneration [FR]				
87- Regeneration	4,82,99,110	10,00,00,000	7,50,00,000	8,00,00,000
Total - 4406-01-789-002	4,82,99,110	10,00,00,000	7,50,00,000	8,00,00,000
003- Decentralised People Nurseries [FR]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
87- Regeneration	4,62,38,313	6,48,00,000	6,48,00,000	6,00,00,000
Total - 4406-01-789-003	4,62,38,313	6,48,00,000	6,48,00,000	6,00,00,000
Total - State Development Schemes	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
Total - 4406-01-789	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
Voted	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - FORESTRY

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

002- Forest Conservation and Regeneration [FR]

87- Regeneration	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Total - 4406-01-796-002	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Total - State Development Schemes	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Total - 4406-01-796	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Voted	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4406-02-110 - WILDLIFE

02 - ENVIRONMENTAL FORESTRY AND WILD LIFE

110- Wildlife

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

001- Project Tiger (Non recurring Component)(Centre State ratio
60:40)(SNA-SPARSH) (SPARSH) [FR]

53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-02-110	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4406-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
001- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-02-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4406-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
02 - ENVIRONMENTAL FORESTRY AND WILD LIFE				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
001- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4406-02-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4406 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - FORESTRY				
070- Communication And Buildings				
State Development Schemes				
900-Deduct recoveries on Capital Account [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 070 - Deduct - Recoveries</i>	...	...	...	...
904- Deduct Amount met from State Compensatory Afforestation Fund (SCAF)				
State Development Schemes				
001-State Compensatory Afforestation Fund(SCAF) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4406

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 904 - Deduct - Recoveries</i>
<i>Total - 4406 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 23

Forests Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 5,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 5,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	5,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	5,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Surface Water				
• State Development Schemes	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Total - 101	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Total - 789	57,23,671	4,52,80,000	22,64,000	2,26,40,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	1,32,20,000	99,15,000	66,10,000
Total - 796	...	1,32,20,000	99,15,000	66,10,000
Grand Total - Gross	2,45,00,325	20,00,00,000	11,83,04,000	5,00,00,000
Voted	2,45,00,325	20,00,00,000	11,83,04,000	5,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,45,00,325	20,00,00,000	11,83,04,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,45,00,325	20,00,00,000	11,83,04,000	5,00,00,000
Voted	2,45,00,325	20,00,00,000	11,83,04,000	5,00,00,000
<i>Charged</i>	...	...	...	...

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.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
040- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Total - 4702-00-101-040	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Total - State Development Schemes	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Total - 4702-00-101	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Voted	1,87,76,654	14,15,00,000	10,61,25,000	2,07,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
034- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Total - 4702-00-789-034	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Total - State Development Schemes	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Total - 4702-00-789	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Voted	57,23,671	4,52,80,000	22,64,000	2,26,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
047- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	...	1,32,20,000	99,15,000	66,10,000
Total - 4702-00-796-047	...	1,32,20,000	99,15,000	66,10,000
Total - State Development Schemes	...	1,32,20,000	99,15,000	66,10,000

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.
Total - 4702-00-796	...	1,32,20,000	99,15,000	66,10,000
Voted	...	1,32,20,000	99,15,000	66,10,000
Charged