

বাজেট প্রকাশন নং ১৫  
Budget Publication No. 15



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২৬-২০২৭ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2026-2027

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

February, 2026

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

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	2070 - Other Administrative Services .....	6-11	
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2405 - Fisheries .....		29-56	
2415 - Agricultural Research and Education .....		57-60	
2515 - Other Rural Development Programmes .....		61-64	
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4401 - Capital Outlay on Crop Husbandry .....		70-73	
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**Detailed Demands for Grants for 2026-2027**

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<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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	4551 - Capital Outlay on Hill Areas .....	189-190
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23	2046 - Forestry and Wild Life .....	194-195
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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. 4,43,63,000

Charged Rs. Nil

Total Rs. 4,43,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,43,63,000	...	4,43,63,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,43,61,000	...	4,43,61,000

## 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	4,43,63,000
Total - 090	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
Grand Total - Gross	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
Voted	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
Charged	...	...	...	...
Administrative Expenditure	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
Deduct Recoveries	...	-11,000	-2,000	-2,000
Grand Total - Net	4,16,06,967	4,55,21,000	4,44,52,000	4,43,61,000
Voted	4,16,06,967	4,55,21,000	4,44,52,000	4,43,61,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
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	67,67,000
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
<b>Total - 2052-00-090-023-01</b>	3,37,72,699	3,77,71,000	3,60,96,000	3,65,26,000
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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
<b>Total - 2052-00-090-023-13</b>	47,32,837	41,75,000	44,10,000	45,30,000
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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
<b>Total - 2052-00-090-023</b>	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
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<b>Total - Administrative Expenditure</b>	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
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<b>Total - 2052-00-090</b>	<b>4,16,06,967</b>	<b>4,55,32,000</b>	<b>4,44,54,000</b>	<b>4,43,63,000</b>
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Voted	4,16,06,967	4,55,32,000	4,44,54,000	4,43,63,000
Charged	...	...	...	...
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**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.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 2052 - Deduct - Recoveries</b>	...	-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.
<b>Gross Expenditure</b>	<b>3,44,000</b>	...	<b>3,44,000</b>
<i>Deduct - Recoveries</i>	<b>-2,000</b>	...	<b>-2,000</b>
<b>Net Expenditure</b>	<b>3,42,000</b>	...	<b>3,42,000</b>

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

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

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

<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
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	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Total - 2059 - Deduct - Recoveries</b>	...	-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. 399,22,99,000

Charged Rs. Nil

Total Rs. 399,22,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	399,22,99,000	...	399,22,99,000
Deduct - Recoveries	-11,04,000	...	-11,04,000
Net Expenditure	399,11,95,000	...	399,11,95,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>106- Civil Defence</b>				
• Administrative Expenditure	76,81,38,339	87,05,76,000	80,89,53,000	87,14,14,000
<b>Total - 106</b>	<b>76,81,38,339</b>	<b>87,05,76,000</b>	<b>80,89,53,000</b>	<b>87,14,14,000</b>
<b>108- Fire Protection and Control</b>				
• Administrative Expenditure	Voted 258,67,01,884 Charged 75,000	273,47,69,000 ...	272,65,43,000 5,74,000	288,08,85,000 ...
• State Development Schemes	7,99,71,164	19,00,00,000	13,55,00,000	24,00,00,000
<b>Total - 108</b>	<b>266,67,48,048</b>	<b>292,47,69,000</b>	<b>286,26,17,000</b>	<b>312,08,85,000</b>
<b>Grand Total - Gross</b>	<b>343,48,86,387</b>	<b>379,53,45,000</b>	<b>367,15,70,000</b>	<b>399,22,99,000</b>
Voted	343,48,11,387	379,53,45,000	367,09,96,000	399,22,99,000
Charged	75,000	...	5,74,000	...
<b>Administrative Expenditure</b>	<b>335,49,15,223</b>	<b>360,53,45,000</b>	<b>353,60,70,000</b>	<b>375,22,99,000</b>
Voted	335,48,40,223	360,53,45,000	353,54,96,000	375,22,99,000
Charged	75,000	...	5,74,000	...
<b>State Development Schemes</b>	<b>7,99,71,164</b>	<b>19,00,00,000</b>	<b>13,55,00,000</b>	<b>24,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-35,76,703</b>	<b>-11,05,000</b>	<b>-11,04,000</b>	<b>-11,04,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>343,13,09,684</b>	<b>379,42,40,000</b>	<b>367,04,66,000</b>	<b>399,11,95,000</b>
Voted	343,12,34,684	379,42,40,000	366,98,92,000	399,11,95,000
<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.
<b>DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE</b>				
<b>106- Civil Defence</b>				
<b>    Administrative Expenditure</b>				
<b>001- Fire Fighting [FE]</b>				
<b>    01- Salaries</b>				
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	14,99,65,000
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
<b>Total - 2070-00-106-001-01</b>	71,86,47,140	80,88,83,000	75,25,47,000	81,51,15,000
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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
<b>13- Office Expenses</b>				
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
<b>Total - 2070-00-106-001-13</b>	1,08,40,110	1,17,58,000	1,07,73,000	1,11,64,000
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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
<b>21- Materials and Supplies/Stores and Equipment</b>				
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
<b>Total - 2070-00-106-001</b>	76,81,38,339	87,05,76,000	80,89,53,000	87,14,14,000
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<b>Total - Administrative Expenditure</b>	76,81,38,339	87,05,76,000	80,89,53,000	87,14,14,000
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<b>Total - 2070-00-106</b>	<b>76,81,38,339</b>	<b>87,05,76,000</b>	<b>80,89,53,000</b>	<b>87,14,14,000</b>

**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	87,14,14,000
<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	37,08,06,000
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      199,66,81,000

02- Wages

04- Pension/Gratuities

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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

19- Maintenance

21- Materials and Supplies/Stores and Equipment

04-Others

24- P.O.L.(Police,Ambulance etc.)

27- Minor Works/ Maintenance

50- Other Charges

Voted      15,05,518      18,95,000      48,00,000      15,67,000

*Charged*      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      288,08,85,000

**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	288,07,85,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...
<hr/>				
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	...	...	...	...
<b>Total - Administrative Expenditure</b>	<b>258,67,76,884</b>	<b>273,47,69,000</b>	<b>272,71,17,000</b>	<b>288,08,85,000</b>
Voted	258,67,01,884	273,47,69,000	272,65,43,000	288,08,85,000
<i>Charged</i>	<i>75,000</i>	...	<i>5,74,000</i>	...
<hr/>				
<b>State Development Schemes</b>				
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	11,00,00,000
50- Other Charges	48,08,579	1,00,00,000	5,00,000	1,00,00,000
78- Outsourcing of Services	3,00,00,000	6,00,00,000	4,50,00,000	4,00,00,000
<b>Total - 2070-00-108-002</b>	<b>6,89,38,654</b>	<b>14,00,00,000</b>	<b>9,80,00,000</b>	<b>16,00,00,000</b>
<hr/>				
005- Scheme for Fire Prevention & Creation of Fire Safety Awareness [FE]				
26- Advertising and Publicity Expenses	...	...	...	2,00,00,000
50- Other Charges	1,10,32,510	5,00,00,000	3,75,00,000	6,00,00,000
<b>Total - 2070-00-108-005</b>	<b>1,10,32,510</b>	<b>5,00,00,000</b>	<b>3,75,00,000</b>	<b>8,00,00,000</b>
<hr/>				
<b>Total - State Development Schemes</b>	<b>7,99,71,164</b>	<b>19,00,00,000</b>	<b>13,55,00,000</b>	<b>24,00,00,000</b>
<hr/>				
<b>Total - 2070-00-108</b>	<b>266,67,48,048</b>	<b>292,47,69,000</b>	<b>286,26,17,000</b>	<b>312,08,85,000</b>
Voted	266,66,73,048	292,47,69,000	286,20,43,000	312,08,85,000
<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
<b>108- Fire Protection and Control</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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. 50,00,000**

*Charged Rs. Nil*

**Total Rs. 50,00,000**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
• State Development Schemes	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
<b>Total - 103</b>	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
<b>Grand Total - Gross</b>	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
Voted	...	15,00,000	15,00,000	50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
Voted	...	15,00,000	15,00,000	50,00,000
<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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
015- Gangasagar Mela [FE]				
50- Other Charges	...	15,00,000	15,00,000	50,00,000
<b>Total - 2250-00-103-015</b>	...	15,00,000	15,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	15,00,000	15,00,000	50,00,000
<b>Total - 2250-00-103</b>	...	<b>15,00,000</b>	<b>15,00,000</b>	<b>50,00,000</b>
Voted	...	15,00,000	15,00,000	50,00,000
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. 127,10,00,000**

*Charged Rs. Nil*

**Total Rs. 127,10,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	127,10,00,000	...	127,10,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	127,10,00,000	...	127,10,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>					
<b>051- Construction</b>					
• Administrative Expenditure		...	...	...	...
• State Development Schemes		...	10,00,000	50,000	10,00,000
<b>Total - 051</b>		...	10,00,000	50,000	10,00,000
<b>Total - 01</b>		...	10,00,000	50,000	10,00,000
<b>60 - OTHER BUILDINGS</b>					
<b>051- Constructions</b>					
• State Development Schemes	<b>Voted</b>	15,92,38,033	28,00,00,000	21,00,00,000	48,00,00,000
	<i>Charged</i>	1,84,950	...	...	...
<b>Total - 051</b>		15,94,22,983	28,00,00,000	21,00,00,000	48,00,00,000
<b>Total - 60</b>		15,94,22,983	28,00,00,000	21,00,00,000	48,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	48,00,00,000
	<i>Charged</i>	1,84,950	...	...	...
<b>80 - GENERAL</b>					
<b>052- Machinery and Equipment</b>					
• State Development Schemes		51,76,83,000	94,75,00,000	4,73,75,000	79,00,00,000
<b>Total - 052</b>		51,76,83,000	94,75,00,000	4,73,75,000	79,00,00,000
<b>Total - 80</b>		51,76,83,000	94,75,00,000	4,73,75,000	79,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>67,71,05,983</b>	<b>122,85,00,000</b>	<b>25,74,25,000</b>	<b>127,10,00,000</b>
Voted	67,69,21,033	122,85,00,000	25,74,25,000	127,10,00,000
Charged	1,84,950	...	...	...
<b>State Development Schemes</b>	<b>67,71,05,983</b>	<b>122,85,00,000</b>	<b>25,74,25,000</b>	<b>127,10,00,000</b>
Voted	67,69,21,033	122,85,00,000	25,74,25,000	127,10,00,000
Charged	1,84,950	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>67,71,05,983</b>	<b>122,85,00,000</b>	<b>25,74,25,000</b>	<b>127,10,00,000</b>
Voted	67,69,21,033	122,85,00,000	25,74,25,000	127,10,00,000
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.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>051- Construction</b>					
<b>State Development Schemes</b>					
104- Construction and Up-gradation of Fire Stations [FE]					
52- Machinery and Equipment/Tools and Plants	Voted	...	1,00,000	5,000	1,00,000
	Charged	...	...	...	...
53- Major Works / Land and Buildings		...	9,00,000	45,000	9,00,000
<b>Total - 4059-01-051-104</b>		...	10,00,000	50,000	10,00,000
<b>Total - State Development Schemes</b>		...	10,00,000	50,000	10,00,000
<b>Total - 4059-01-051</b>		...	<b>10,00,000</b>	<b>50,000</b>	<b>10,00,000</b>
	Voted	...	10,00,000	50,000	10,00,000
	Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS**

<b>60 - OTHER BUILDINGS</b>					
<b>051- Constructions</b>					
<b>State Development Schemes</b>					
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	48,00,00,000
	Charged	1,84,950	...	...	...
<b>Total - 4059-60-051-020</b>		15,94,22,983	28,00,00,000	21,00,00,000	48,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	48,00,00,000
	Charged	1,84,950	...	...	...
<b>Total - State Development Schemes</b>		15,94,22,983	28,00,00,000	21,00,00,000	48,00,00,000
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	48,00,00,000
	Charged	1,84,950	...	...	...
<b>Total - 4059-60-051</b>		<b>15,94,22,983</b>	<b>28,00,00,000</b>	<b>21,00,00,000</b>	<b>48,00,00,000</b>
	Voted	15,92,38,033	28,00,00,000	21,00,00,000	48,00,00,000
	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.
<b>052- Machinery and Equipment</b>				
<b>State Development Schemes</b>				
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	79,00,00,000
<b>Total - 4059-80-052-002</b>	<b>51,76,83,000</b>	<b>94,75,00,000</b>	<b>4,73,75,000</b>	<b>79,00,00,000</b>
<b>Total - State Development Schemes</b>				
	<b>51,76,83,000</b>	<b>94,75,00,000</b>	<b>4,73,75,000</b>	<b>79,00,00,000</b>
<b>Total - 4059-80-052</b>				
	<b>51,76,83,000</b>	<b>94,75,00,000</b>	<b>4,73,75,000</b>	<b>79,00,00,000</b>
Voted	51,76,83,000	94,75,00,000	4,73,75,000	79,00,00,000
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. 10,40,20,000

Charged Rs. Nil

Total Rs. 10,40,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,40,20,000	...	10,40,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,40,20,000	...	10,40,20,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	1,40,000	20,000	20,000
• State Development Schemes	8,26,00,000	16,79,00,000	15,59,25,000	10,40,00,000
<b>Total - 001</b>	<b>8,26,00,000</b>	<b>16,80,40,000</b>	<b>15,59,45,000</b>	<b>10,40,20,000</b>
<b>Grand Total - Gross</b>	<b>8,26,00,000</b>	<b>16,80,40,000</b>	<b>15,59,45,000</b>	<b>10,40,20,000</b>
Voted	8,26,00,000	16,80,40,000	15,59,45,000	10,40,20,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>...</b>	<b>1,40,000</b>	<b>20,000</b>	<b>20,000</b>
<b>State Development Schemes</b>	<b>8,26,00,000</b>	<b>16,79,00,000</b>	<b>15,59,25,000</b>	<b>10,40,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>8,26,00,000</b>	<b>16,80,40,000</b>	<b>15,59,45,000</b>	<b>10,40,20,000</b>
Voted	8,26,00,000	16,80,40,000	15,59,45,000	10,40,20,000
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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
008- Fire Fighting [FE]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	70,000	10,000	10,000
<b>Total - 4070-00-001-008</b>	...	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
<b>Total - 4070-00-001-009</b>	...	70,000	10,000	10,000
<b>Total - Administrative Expenditure</b>	...	1,40,000	20,000	20,000
<b>    State Development Schemes</b>				
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	5,40,00,000
<b>Total - 4070-00-001-012</b>	8,26,00,000	12,00,00,000	12,00,00,000	5,40,00,000
031- IT infrastructure and Digitization of Fire & Emergency Services Department [FE]				
60- Other Capital Expenditure	...	4,79,00,000	3,59,25,000	5,00,00,000
<b>Total - 4070-00-001-031</b>	...	4,79,00,000	3,59,25,000	5,00,00,000
<b>Total - State Development Schemes</b>	8,26,00,000	16,79,00,000	15,59,25,000	10,40,00,000
<b>Total - 4070-00-001</b>	<b>8,26,00,000</b>	<b>16,80,40,000</b>	<b>15,59,45,000</b>	<b>10,40,20,000</b>
Voted	8,26,00,000	16,80,40,000	15,59,45,000	10,40,20,000
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
Deduct - Recoveries	...	...	...
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.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
• Administrative Expenditure				
Voted	...	...	...	...
Charged	44,06,598	1,00,00,000	50,00,000	45,00,000
<b>Total - 200</b>	<b>44,06,598</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>45,00,000</b>
<b>Grand Total - Gross</b>	<b>44,06,598</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>45,00,000</b>
Voted	...	...	...	...
Charged	44,06,598	1,00,00,000	50,00,000	45,00,000
<b>Administrative Expenditure</b>	<b>44,06,598</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>45,00,000</b>
Voted	...	...	...	...
Charged	44,06,598	1,00,00,000	50,00,000	45,00,000
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>44,06,598</b>	<b>1,00,00,000</b>	<b>50,00,000</b>	<b>45,00,000</b>
Voted	...	...	...	...
Charged	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.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS</b>				
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
<b>Administrative Expenditure</b>				
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
		<b>Total - 2049-01-200-009</b>	<b>44,06,598</b>	<b>1,00,00,000</b>
		<b>Total - Administrative Expenditure</b>	<b>44,06,598</b>	<b>50,00,000</b>
		<b>Total - 2049-01-200</b>	<b>44,06,598</b>	<b>50,00,000</b>
		Voted	...	...
		<i>Charged</i>	44,06,598	50,00,000
		<b>Total - 2049 - Deduct - Recoveries</b>	<b>...</b>	<b>...</b>

**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.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
<b>Total - 102</b>	<b>22,31,45,000</b>	<b>24,72,00,000</b>	<b>24,72,00,000</b>	<b>25,20,00,000</b>
<b>Grand Total - Gross</b>	<b>22,31,45,000</b>	<b>24,72,00,000</b>	<b>24,72,00,000</b>	<b>25,20,00,000</b>
Voted	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>State Development Schemes</b>	<b>22,31,45,000</b>	<b>24,72,00,000</b>	<b>24,72,00,000</b>	<b>25,20,00,000</b>
<b>Deduct Recoveries</b>	<b>-10,000</b>	...	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>22,31,35,000</b>	<b>24,72,00,000</b>	<b>24,71,99,000</b>	<b>25,19,99,000</b>
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.
<b>DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>Administrative Expenditure</b>				
004- Grant of Old-age Pension to Old and Infirm Fishermen [FI]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes</b>				
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
<b>Total - 2235-60-102-016</b>	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
<b>Total - State Development Schemes</b>	22,31,45,000	24,72,00,000	24,72,00,000	25,20,00,000
<b>Total - 2235-60-102</b>	<b>22,31,45,000</b>	<b>24,72,00,000</b>	<b>24,72,00,000</b>	<b>25,20,00,000</b>
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
<b>Total - 2235 - Deduct - Recoveries</b>	-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.
<b>Gross Expenditure</b>	...	...	...
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	...	...	...

**REVENUE EXPENDITURE**

**ABSTRACT ACCOUNT**

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

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

<b>DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>State Development Schemes (Central Assistance)</b>				
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. 381,93,14,000

Charged Rs. Nil

Total Rs. 381,93,14,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>381,93,14,000</b>	...	<b>381,93,14,000</b>
<i>Deduct - Recoveries</i>	<b>-37,000</b>	...	<b>-37,000</b>
<b>Net Expenditure</b>	<b>381,92,77,000</b>	...	<b>381,92,77,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	29,69,23,918	37,93,08,000	30,46,04,000	32,93,47,000
• State Development Schemes	2,61,87,211	5,45,00,000	4,45,00,000	6,45,00,000
<b>Total - 001</b>	<b>32,31,11,129</b>	<b>43,38,08,000</b>	<b>34,91,04,000</b>	<b>39,38,47,000</b>
<b>101- Inland Fisheries</b>				
• Administrative Expenditure	40,67,14,225	36,26,86,000	42,75,40,000	44,18,77,000
• State Development Schemes	18,32,61,770	47,95,00,000	31,98,25,000	49,00,00,000
• 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	33,71,00,000
<b>Total - 101</b>	<b>59,59,72,399</b>	<b>139,94,86,000</b>	<b>116,53,40,000</b>	<b>126,89,77,000</b>
<b>102- Estuarine / Brackish Water Fisheries</b>				
• Administrative Expenditure	1,65,75,939	2,07,54,000	1,84,01,000	1,89,59,000
<b>Total - 102</b>	<b>1,65,75,939</b>	<b>2,07,54,000</b>	<b>1,84,01,000</b>	<b>1,89,59,000</b>
<b>103- Marine Fisheries</b>				
• 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	96,10,00,000
<b>Total - 103</b>	<b>6,58,17,577</b>	<b>40,54,00,000</b>	<b>51,08,01,000</b>	<b>96,10,00,000</b>
<b>105- Processing, Preservation and Marketing</b>				
• Administrative Expenditure	20,00,102	24,08,000	22,36,000	24,36,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	4,68,83,124	9,50,00,000	6,55,93,000	5,75,00,000
<b>Total - 105</b>	<b>4,88,83,226</b>	<b>9,74,08,000</b>	<b>6,78,29,000</b>	<b>5,99,36,000</b>
<b>109- Extension and Training</b>				
• Administrative Expenditure	4,20,04,711	4,96,76,000	4,41,51,000	4,77,68,000
• State Development Schemes	4,97,17,939	10,88,00,000	8,79,97,000	10,31,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 109</b>	<b>9,17,22,650</b>	<b>15,84,76,000</b>	<b>13,21,48,000</b>	<b>15,08,68,000</b>
<b>110- Mechanisation and Improvement of Fish Crafts</b>				
• Administrative Expenditure	1,81,24,072	2,15,50,000	1,87,71,000	2,04,27,000
<b>Total - 110</b>	<b>1,81,24,072</b>	<b>2,15,50,000</b>	<b>1,87,71,000</b>	<b>2,04,27,000</b>
<b>121- Welfare Schemes for Fishermen</b>				
• State Development Schemes	3,99,99,998	16,00,00,000	4,60,00,000	17,00,00,000
<b>Total - 121</b>	<b>3,99,99,998</b>	<b>16,00,00,000</b>	<b>4,60,00,000</b>	<b>17,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	30,81,53,694	64,42,00,000	44,94,60,000	54,01,00,000
• 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	9,02,00,000
<b>Total - 789</b>	<b>30,82,93,950</b>	<b>84,68,00,000</b>	<b>60,14,10,000</b>	<b>63,03,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	3,73,99,148	11,50,00,000	5,27,50,000	10,00,00,000
• 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	4,50,00,000
<b>Total - 796</b>	<b>3,73,99,148</b>	<b>21,64,00,000</b>	<b>15,41,50,000</b>	<b>14,50,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>154,59,00,088</b>	<b>376,00,82,000</b>	<b>306,39,54,000</b>	<b>381,93,14,000</b>
Voted	154,59,00,088	376,00,82,000	306,39,54,000	381,93,14,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>78,23,42,967</b>	<b>83,63,82,000</b>	<b>81,57,03,000</b>	<b>86,08,14,000</b>
<b>State Development Schemes</b>	<b>69,16,02,884</b>	<b>165,70,00,000</b>	<b>106,61,25,000</b>	<b>152,52,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>7,19,54,237</b>	<b>126,67,00,000</b>	<b>118,21,26,000</b>	<b>143,33,00,000</b>
<i>Central Share</i>	4,31,72,542	76,00,20,000	70,92,75,600	85,99,80,000
<i>State Share</i>	2,87,81,695	50,66,80,000	47,28,50,400	57,33,20,000
<b>Deduct Recoveries</b>	<b>-3,09,11,165</b>	<b>-38,000</b>	<b>-1,54,39,000</b>	<b>-37,000</b>
<b>Grand Total - Net</b>	<b>151,49,88,923</b>	<b>376,00,44,000</b>	<b>304,85,15,000</b>	<b>381,92,77,000</b>
Voted	151,49,88,923	376,00,44,000	304,85,15,000	381,92,77,000
<i>Charged</i>	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
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	5,09,68,000
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
<b>Total - 2405-00-001-001-01</b>	24,18,89,968	28,88,59,000	24,95,29,000	27,16,28,000
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
<b>Total - 2405-00-001-001-13</b>	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				
Voted	1,08,266	1,50,000	1,10,000	1,12,000
Charged	...	...	...	...
<b>Total - 2405-00-001-001</b>	25,56,35,307	30,56,34,000	26,48,69,000	28,76,62,000
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	52,47,000
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
<b>Total - 2405-00-001-003-01</b>	2,66,77,076	3,78,18,000	2,56,90,000	2,77,71,000
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
<b>Total - 2405-00-001-003-13</b>	38,509	52,000	40,000	41,000
<b>Total - 2405-00-001-003</b>	2,68,82,030	3,82,63,000	2,60,55,000	2,80,57,000
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
<b>Total - 2405-00-001-004</b>	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	3,49,000
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
<b>Total - 2405-00-001-007-01</b>	30,70,373	44,46,000	22,70,000	18,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	16,087	10,000	10,000	10,000
<b>Total - 2405-00-001-007</b>	30,86,460	44,56,000	22,80,000	18,81,000
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.
<b>Total - 2405-00-001-008</b>	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
<b>Total - 2405-00-001-009</b>	79,93,665	1,00,00,000	80,33,000	82,50,000
<b>Total - Administrative Expenditure</b>	29,69,23,918	37,93,08,000	30,46,04,000	32,93,47,000
<b>State Development Schemes</b>				
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
<b>Total - 2405-00-001-002</b>	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
<b>Total - 2405-00-001-005</b>	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
<b>Total - 2405-00-001-006</b>	74,69,923	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	2,61,87,211	5,45,00,000	4,45,00,000	6,45,00,000
<b>Total - 2405-00-001</b>	<b>32,31,11,129</b>	<b>43,38,08,000</b>	<b>34,91,04,000</b>	<b>39,38,47,000</b>
Voted	32,31,11,129	43,38,08,000	34,91,04,000	39,38,47,000
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	33,63,00,000

**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.
<b>Total - 2405-00-101-007</b>	31,69,89,984	25,60,00,000	32,65,00,000	33,63,00,000
<b>008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]</b>				
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	9,00,00,000
<b>Total - 2405-00-101-008</b>	8,22,56,323	9,54,00,000	9,35,42,000	9,75,62,000
<b>049- Development of Derelict Fisheries in the State of West Bengal [FI]</b>				
02- Wages	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
<b>051- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]</b>				
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
<b>Total - 2405-00-101-051</b>	...	10,000	10,000	10,000
<b>052- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]</b>				
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	14,96,000
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.
<b>Total - 2405-00-101-052-01</b>	74,17,004	1,10,81,000	73,27,000	79,42,000
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
<b>Total - 2405-00-101-052</b>	74,67,918	1,12,76,000	74,88,000	80,05,000
053- Improvement and management of training centres(Formerly World Bank Project) [FI]				
19- Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	40,67,14,225	36,26,86,000	42,75,40,000	44,18,77,000
<b>State Development Schemes</b>				
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	10,00,000
50- Other Charges	3,99,38,629	6,00,00,000	5,00,00,000	5,00,00,000
<b>Total - 2405-00-101-001</b>	3,99,38,629	6,15,00,000	5,00,75,000	5,10,00,000
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
<b>Total - 2405-00-101-002</b>	...	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	12,00,00,000
<b>Total - 2405-00-101-003</b>	4,90,93,844	15,00,00,000	9,00,00,000	12,00,00,000
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	...	...	...	...
<b>Total - 2405-00-101-005</b>	...	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	5,00,000
<b>Total - 2405-00-101-006</b>	...	5,00,000	25,000	5,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,57,192	1,50,00,000	1,50,00,000	1,50,00,000
50- Other Charges	2,28,84,813	6,80,00,000	4,10,00,000	5,00,00,000
<b>Total - 2405-00-101-009</b>	2,99,42,005	8,30,00,000	5,60,00,000	6,50,00,000
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
<b>Total - 2405-00-101-012</b>	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
<b>Total - 2405-00-101-015</b>	...	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
<b>Total - 2405-00-101-033</b>	...	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.
<b>Total - 2405-00-101-035</b>	...	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	50,00,000
<b>Total - 2405-00-101-057</b>	...	1,00,00,000	1,00,00,000	70,00,000
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	4,00,00,000
<b>Total - 2405-00-101-060</b>	2,42,87,294	5,00,00,000	3,75,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	18,32,61,770	47,95,00,000	31,98,25,000	49,00,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
063- Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	2,92,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	59,96,404	55,73,00,000	41,79,75,000	30,79,00,000
50- Other Charges	...	...	...	...
<b>Total - 2405-00-101-063</b>	59,96,404	55,73,00,000	41,79,75,000	33,71,00,000
<i>Central Share</i>	35,97,842	33,43,80,000	25,07,85,000	20,22,60,000
<i>State Share</i>	23,98,562	22,29,20,000	16,71,90,000	13,48,40,000

**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.
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	59,96,404	55,73,00,000	41,79,75,000	33,71,00,000
<b>Total - 2405-00-101</b>	<b>59,59,72,399</b>	<b>139,94,86,000</b>	<b>116,53,40,000</b>	<b>126,89,77,000</b>
Voted	59,59,72,399	139,94,86,000	116,53,40,000	126,89,77,000
Charged	...	...	...	...

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

**102- Estuarine / Brackish Water Fisheries**

**Administrative Expenditure**

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

01- Salaries

01-Pay	1,29,16,800	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	34,80,000
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      1,84,58,000

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      1,89,59,000

**Total - Administrative Expenditure**      1,65,75,939      2,07,54,000      1,84,01,000      1,89,59,000

**Total - 2405-00-102**      **1,65,75,939**      **2,07,54,000**      **1,84,01,000**      **1,89,59,000**

**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	1,89,59,000
<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	...	...	...	5,83,00,000
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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	28,28,00,000
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35- Grants for creation of Capital Assets	4,19,11,377	30,41,00,000	35,41,00,000	61,99,00,000
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50- Other Charges	...	...	...	...
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<b>Total - 2405-00-103-010</b>	6,58,17,577	40,54,00,000	51,08,01,000	96,10,00,000
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<i>Central Share</i>	3,94,90,546	24,32,40,000	30,64,80,600	57,66,00,000
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<i>State Share</i>	2,63,27,031	16,21,60,000	20,43,20,400	38,44,00,000
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<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	6,58,17,577	40,54,00,000	51,08,01,000	96,10,00,000
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<b>Total - 2405-00-103</b>	<b>6,58,17,577</b>	<b>40,54,00,000</b>	<b>51,08,01,000</b>	<b>96,10,00,000</b>
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Voted	6,58,17,577	40,54,00,000	51,08,01,000	96,10,00,000
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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 harmonic  
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	2,06,000
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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
<b>Total - 2405-00-105-004-01</b>	9,27,017	11,62,000	10,04,000	11,03,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2405-00-105-004</b>	9,27,017	11,62,000	10,04,000	11,03,000
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	2,48,000
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
<b>Total - 2405-00-105-006-01</b>	10,71,680	12,39,000	12,28,000	13,31,000
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	...	...	...	...
<b>Total - 2405-00-105-006</b>	10,73,085	12,46,000	12,32,000	13,33,000
<b>Total - Administrative Expenditure</b>	20,00,102	24,08,000	22,36,000	24,36,000
<b>State Development Schemes</b>				
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
<b>Total - 2405-00-105-001</b>	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.
<b>Total - 2405-00-105-002</b>	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	25,00,000
<b>Total - 2405-00-105-003</b>	...	50,00,000	2,50,000	25,00,000
<b>Total - State Development Schemes</b>	4,68,83,124	9,50,00,000	6,55,93,000	5,75,00,000
<b>Total - 2405-00-105</b>	<b>4,88,83,226</b>	<b>9,74,08,000</b>	<b>6,78,29,000</b>	<b>5,99,36,000</b>
Voted	4,88,83,226	9,74,08,000	6,78,29,000	5,99,36,000
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	60,44,000
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      3,23,73,000

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.
<b>Total - 2405-00-109-003</b>	3,04,17,221	3,65,90,000	3,01,60,000	3,27,63,000
<b>004- Improvement and Management of training centres (Formerly World Bank Project) [FI]</b>				
<b>01- Salaries</b>				
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	21,07,000
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
<b>Total - 2405-00-109-004-01</b>	83,92,977	90,24,000	1,04,41,000	1,12,11,000
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	66,197	60,000	86,000	88,000
<b>13- Office Expenses</b>				
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
<b>Total - 2405-00-109-004-13</b>	1,95,570	2,30,000	2,09,000	2,15,000
<b>19- Maintenance</b>				
50- Other Charges	9,970	41,000	20,000	21,000
	5,000	25,000	5,000	5,000
	...	...	...	...
<b>Total - 2405-00-109-004</b>	86,69,714	93,88,000	1,07,69,000	1,15,48,000
<b>007- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]</b>				
<b>01- Salaries</b>				
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	6,36,000
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
<b>Total - 2405-00-109-007-01</b>	28,76,984	35,82,000	31,43,000	34,08,000
<b>07- Medical Reimbursements</b>				
	...	...	...	...

**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
<b>Total - 2405-00-109-007</b>	29,17,776	36,98,000	32,22,000	34,57,000
<b>Total - Administrative Expenditure</b>	4,20,04,711	4,96,76,000	4,41,51,000	4,77,68,000
<b>State Development Schemes</b>				
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	50,00,000
<b>Total - 2405-00-109-001-13</b>	29,76,052	55,20,000	37,77,000	55,00,000
26- Advertising and Publicity Expenses	...	50,00,000	2,50,000	25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	47,56,917	99,80,000	74,85,000	95,00,000
50- Other Charges	3,45,68,781	5,56,00,000	5,56,00,000	5,50,00,000
<b>Total - 2405-00-109-001</b>	4,23,01,750	7,63,00,000	6,71,22,000	7,26,00,000
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	5,00,000
26- Advertising and Publicity Expenses	8,39,998	25,00,000	18,75,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	10,03,880	50,00,000	37,50,000	50,00,000
50- Other Charges	47,54,107	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 2405-00-109-002</b>	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.
<b>Total - 2405-00-109-008</b>	8,18,204	40,00,000	2,00,000	40,00,000
<b>Total - State Development Schemes</b>	4,97,17,939	10,88,00,000	8,79,97,000	10,31,00,000
<b>Total - 2405-00-109</b>	<b>9,17,22,650</b>	<b>15,84,76,000</b>	<b>13,21,48,000</b>	<b>15,08,68,000</b>
Voted	9,17,22,650	15,84,76,000	13,21,48,000	15,08,68,000
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	37,83,000
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      2,01,62,000

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      2,04,27,000

**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.
<b>Total - Administrative Expenditure</b>	1,81,24,072	2,15,50,000	1,87,71,000	2,04,27,000
<b>Total - 2405-00-110</b>	<b>1,81,24,072</b>	<b>2,15,50,000</b>	<b>1,87,71,000</b>	<b>2,04,27,000</b>
Voted	1,81,24,072	2,15,50,000	1,87,71,000	2,04,27,000
Charged	...	...	...	...

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

<b>121- Welfare Schemes for Fishermen</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2405-00-121-001</b>	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	12,00,00,000
<b>Total - 2405-00-121-002</b>	...	12,00,00,000	60,00,000	12,00,00,000
<b>Total - State Development Schemes</b>	3,99,99,998	16,00,00,000	4,60,00,000	17,00,00,000
<b>Total - 2405-00-121</b>	<b>3,99,99,998</b>	<b>16,00,00,000</b>	<b>4,60,00,000</b>	<b>17,00,00,000</b>
Voted	3,99,99,998	16,00,00,000	4,60,00,000	17,00,00,000
Charged	...	...	...	...

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

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2405-00-789-001</b>	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	40,00,00,000
<b>Total - 2405-00-789-003</b>	25,90,10,684	45,00,00,000	35,00,00,000	40,00,00,000
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	10,00,000
<b>Total - 2405-00-789-006</b>	...	10,00,000	50,000	10,00,000
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	1,50,00,000
<b>Total - 2405-00-789-007</b>	45,30,842	4,00,00,000	20,00,000	2,50,00,000
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	5,00,00,000
50- Other Charges	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - 2405-00-789-010</b>	1,09,03,107	7,00,00,000	5,10,00,000	6,00,00,000
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
<b>Total - 2405-00-789-012</b>	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	25,00,000
<b>Total - 2405-00-789-017</b>	...	50,00,000	2,50,000	25,00,000
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
<b>Total - 2405-00-789-018</b>	...	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
<b>Total - 2405-00-789-025</b>	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
<b>Total - 2405-00-789-027</b>	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
<b>Total - 2405-00-789-028</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	30,81,53,694	64,42,00,000	44,94,60,000	54,01,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	9,02,00,000

**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.
<b>Total - 2405-00-789-047</b>	1,40,256	20,26,00,000	15,19,50,000	9,02,00,000
<i>Central Share</i>	84,154	12,15,60,000	9,11,70,000	5,41,20,000
<i>State Share</i>	56,102	8,10,40,000	6,07,80,000	3,60,80,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	1,40,256	20,26,00,000	15,19,50,000	9,02,00,000
<b>Total - 2405-00-789</b>	<b>30,82,93,950</b>	<b>84,68,00,000</b>	<b>60,14,10,000</b>	<b>63,03,00,000</b>
Voted	30,82,93,950	84,68,00,000	60,14,10,000	63,03,00,000
<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	2,00,00,000

**Total - 2405-00-796-003**      ...      3,00,00,000      15,00,000      2,00,00,000

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

**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	4,50,00,000

**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.
<b>Total - 2405-00-796-008</b>	...	10,14,00,000	10,14,00,000	4,50,00,000
<i>Central Share</i>	...	6,08,40,000	6,08,40,000	2,70,00,000
<i>State Share</i>	...	4,05,60,000	4,05,60,000	1,80,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	10,14,00,000	10,14,00,000	4,50,00,000
<b>Total - 2405-00-796</b>	<b>3,73,99,148</b>	<b>21,64,00,000</b>	<b>15,41,50,000</b>	<b>14,50,00,000</b>
Voted	3,73,99,148	21,64,00,000	15,41,50,000	14,50,00,000
<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
<b>101- Inland Fisheries</b>				
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
<b>102- Estuarine / Brackish Water Fisheries</b>				
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
<b>105- Processing, Preservation and Marketing</b>				
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
<b>109- Extension and Training</b>				
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
<b>110- Mechanisation and Improvement of Fish Crafts</b>				
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
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
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	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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. 4,22,12,000

Charged Rs. Nil

Total Rs. 4,22,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,22,12,000	...	4,22,12,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	4,22,08,000	...	4,22,08,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>05 - FISHERIES</b>				
<b>004- Research</b>				
• Administrative Expenditure	71,67,469	89,68,000	75,60,000	82,12,000
• State Development Schemes	1,39,21,432	2,90,00,000	1,96,50,000	3,40,00,000
<b>Total - 004</b>	<b>2,10,88,901</b>	<b>3,79,68,000</b>	<b>2,72,10,000</b>	<b>4,22,12,000</b>
<b>Grand Total - Gross</b>	<b>2,10,88,901</b>	<b>3,79,68,000</b>	<b>2,72,10,000</b>	<b>4,22,12,000</b>
Voted	2,10,88,901	3,79,68,000	2,72,10,000	4,22,12,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>71,67,469</b>	<b>89,68,000</b>	<b>75,60,000</b>	<b>82,12,000</b>
<b>State Development Schemes</b>	<b>1,39,21,432</b>	<b>2,90,00,000</b>	<b>1,96,50,000</b>	<b>3,40,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Grand Total - Net</b>	<b>2,10,88,901</b>	<b>3,79,64,000</b>	<b>2,72,06,000</b>	<b>4,22,08,000</b>
Voted	2,10,88,901	3,79,64,000	2,72,06,000	4,22,08,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH</b>				
<b>05 - FISHERIES</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
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	7,40,000
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
<b>Total - 2415-05-004-004-01</b>	24,91,804	26,63,000	35,97,000	39,23,000
-----				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2415-05-004-004</b>	24,91,804	26,68,000	36,02,000	39,28,000
-----				
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	7,74,000
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
<b>Total - 2415-05-004-005-01</b>	45,45,942	61,60,000	38,16,000	41,36,000
-----				
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
<b>Total - 2415-05-004-005-13</b>	25,990	35,000	27,000	28,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	43,733	1,00,000	50,000	50,000
<b>Total - 2415-05-004-005</b>	46,75,665	63,00,000	39,58,000	42,84,000
<b>Total - Administrative Expenditure</b>	71,67,469	89,68,000	75,60,000	82,12,000
<b>State Development Schemes</b>				
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	25,00,000
50- Other Charges	1,74,150	50,00,000	37,50,000	90,00,000
<b>Total - 2415-05-004-001</b>	1,74,150	75,00,000	38,75,000	1,15,00,000
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	5,00,000
04-Other Office Expenses	9,96,347	10,00,000	7,50,000	20,00,000
<b>Total - 2415-05-004-002-13</b>	12,60,232	15,00,000	7,75,000	25,00,000
50- Other Charges	1,24,87,050	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 2415-05-004-002</b>	1,37,47,282	2,15,00,000	1,57,75,000	2,25,00,000
<b>Total - State Development Schemes</b>	1,39,21,432	2,90,00,000	1,96,50,000	3,40,00,000
<b>Total - 2415-05-004</b>	<b>2,10,88,901</b>	<b>3,79,68,000</b>	<b>2,72,10,000</b>	<b>4,22,12,000</b>
Voted	2,10,88,901	3,79,68,000	2,72,10,000	4,22,12,000
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
<b>911- Deduct Recoveries of Overpayments</b>				
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. 21,61,77,000

Charged Rs. Nil

Total Rs. 21,61,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,61,77,000	...	21,61,77,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	21,61,74,000	...	21,61,74,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
• Administrative Expenditure	18,72,92,346	21,60,90,000	20,01,33,000	21,61,77,000
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>18,72,92,346</b>	<b>21,60,90,000</b>	<b>20,01,33,000</b>	<b>21,61,77,000</b>
<b>Grand Total - Gross</b>	<b>18,72,92,346</b>	<b>21,60,90,000</b>	<b>20,01,33,000</b>	<b>21,61,77,000</b>
Voted	18,72,92,346	21,60,90,000	20,01,33,000	21,61,77,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>18,72,92,346</b>	<b>21,60,90,000</b>	<b>20,01,33,000</b>	<b>21,61,77,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>18,72,92,346</b>	<b>21,60,87,000</b>	<b>20,01,30,000</b>	<b>21,61,74,000</b>
Voted	18,72,92,346	21,60,87,000	20,01,30,000	21,61,74,000
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.
<b>DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
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	1,82,13,000
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
<b>Total - 2515-00-800-001-01</b>	8,40,87,103	9,91,87,000	8,93,46,000	9,69,33,000
-----				
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
<b>Total - 2515-00-800-001-13</b>	30,160	38,000	31,000	32,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2515-00-800-001</b>	8,42,19,998	9,95,26,000	8,99,38,000	9,71,29,000
-----				
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	2,22,95,000
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
<b>Total - 2515-00-800-012-01</b>	10,25,34,798	11,60,39,000	10,94,26,000	11,84,27,000
-----				
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
<b>Total - 2515-00-800-012-13</b>	57,613	85,000	60,000	62,000
50- Other Charges	6,000	30,000	6,000	6,000
<b>Total - 2515-00-800-012</b>	10,30,72,348	11,65,64,000	11,01,95,000	11,90,48,000
<b>Total - Administrative Expenditure</b>	18,72,92,346	21,60,90,000	20,01,33,000	21,61,77,000
<b>Total - 2515-00-800</b>	<b>18,72,92,346</b>	<b>21,60,90,000</b>	<b>20,01,33,000</b>	<b>21,61,77,000</b>
Voted	18,72,92,346	21,60,90,000	20,01,33,000	21,61,77,000
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**

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	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2515 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

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

**Voted Rs. 50,00,000**

*Charged Rs. Nil*

**Total Rs. 50,00,000**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
• State Development Schemes	1,42,573	25,00,000	25,00,000	50,00,000
<b>Total - 193</b>	<b>1,42,573</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>50,00,000</b>
<b>Grand Total - Gross</b>	<b>1,42,573</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>50,00,000</b>
Voted	1,42,573	25,00,000	25,00,000	50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>1,42,573</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,42,573</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>50,00,000</b>
Voted	1,42,573	25,00,000	25,00,000	50,00,000
<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.
<b>DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
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	50,00,000
<b>Total - 2551-60-193-008</b>	1,42,573	25,00,000	25,00,000	50,00,000
<b>Total - State Development Schemes</b>	1,42,573	25,00,000	25,00,000	50,00,000
<b>Total - 2551-60-193</b>	<b>1,42,573</b>	<b>25,00,000</b>	<b>25,00,000</b>	<b>50,00,000</b>
Voted	1,42,573	25,00,000	25,00,000	50,00,000
Charged	...	...	...	...
<b>Total - 2551 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,83,19,000

Charged Rs. Nil

Total Rs. 7,83,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,83,19,000	...	7,83,19,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,83,17,000	...	7,83,17,000

## 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	7,83,19,000
Total - 090	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
Grand Total - Gross	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
Voted	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
Charged	...	...	...	...
Administrative Expenditure	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	7,03,38,602	7,97,79,000	7,42,90,000	7,83,17,000
Voted	7,03,38,602	7,97,79,000	7,42,90,000	7,83,17,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	99,85,000
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
<b>Total - 3451-00-090-001-01</b>	5,04,80,783	5,61,14,000	4,96,26,000	5,37,58,000
-----				
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
<b>Total - 3451-00-090-001-13</b>	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
<b>Total - 3451-00-090-001</b>	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
-----				
<b>Total - Administrative Expenditure</b>	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
-----				
<b>Total - 3451-00-090</b>	<b>7,03,38,602</b>	<b>7,97,81,000</b>	<b>7,42,92,000</b>	<b>7,83,19,000</b>
-----				
Voted	7,03,38,602	7,97,81,000	7,42,92,000	7,83,19,000
<i>Charged</i>	...	...	...	...
-----				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 3451 - Deduct - Recoveries</b>	...	-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.
<b>104- Agricultural Farms</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

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

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

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

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

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

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

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

**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>	...	...	...	...
<b><i>Total - 4401 - Deduct - Recoveries</i></b>	...	...	...	...

# 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. 88,55,00,000

Charged Rs. Nil

Total Rs. 88,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>88,55,00,000</b>	...	<b>88,55,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>88,55,00,000</b>	...	<b>88,55,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Inland Fisheries</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>1,47,29,787</b>	<b>3,00,00,000</b>	<b>1,73,75,000</b>	<b>3,50,00,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 101</b>	<b>1,47,29,787</b>	<b>3,00,00,000</b>	<b>1,73,75,000</b>	<b>3,50,00,000</b>
<b>103- Marine Fisheries</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>37,01,04,640</b>	<b>61,30,00,000</b>	<b>48,02,50,000</b>	<b>64,00,00,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 789</b>	<b>37,01,04,640</b>	<b>61,30,00,000</b>	<b>48,02,50,000</b>	<b>64,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	<b>11,95,55,636</b>	<b>21,00,00,000</b>	<b>15,75,00,000</b>	<b>21,05,00,000</b>
• 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.
<b>Total - 796</b>	<b>11,95,55,636</b>	<b>21,00,00,000</b>	<b>15,75,00,000</b>	<b>21,05,00,000</b>
<b>Grand Total - Gross</b>	<b>50,43,90,063</b>	<b>85,30,00,000</b>	<b>65,51,25,000</b>	<b>88,55,00,000</b>
Voted	50,43,90,063	85,30,00,000	65,51,25,000	88,55,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>50,43,90,063</b>	<b>85,30,00,000</b>	<b>65,51,25,000</b>	<b>88,55,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>50,43,90,063</b>	<b>85,30,00,000</b>	<b>65,51,25,000</b>	<b>88,55,00,000</b>
Voted	50,43,90,063	85,30,00,000	65,51,25,000	88,55,00,000
<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.
<b>DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES</b>				
<b>101- Inland Fisheries</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4405-00-101-008</b>	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	1,50,00,000
<b>Total - 4405-00-101-009</b>	...	1,25,00,000	93,75,000	1,50,00,000
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
<b>Total - 4405-00-101-010</b>	...	75,00,000	75,00,000	1,00,00,000
011- Projects under PM Gatishakti Scheme [FI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	1,47,29,787	3,00,00,000	1,73,75,000	3,50,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
012- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4405-00-101</b>	1,47,29,787	3,00,00,000	1,73,75,000	3,50,00,000
Voted	1,47,29,787	3,00,00,000	1,73,75,000	3,50,00,000
Charged	...	...	...	...

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

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

**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>	...	...	...	...
<b>DETAILED ACCOUNT NO. 4405-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4405-00-789-005</b>	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
<b>Total - 4405-00-789-010</b>	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
<b>Total - 4405-00-789-011</b>	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
<b>Total - 4405-00-789-012</b>	5,61,22,373	11,00,00,000	11,00,00,000	11,00,00,000
<b>Total - State Development Schemes</b>	37,01,04,640	61,30,00,000	48,02,50,000	64,00,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
013- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4405-00-789</b>	<b>37,01,04,640</b>	<b>61,30,00,000</b>	<b>48,02,50,000</b>	<b>64,00,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4405-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4405-00-796-001</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	11,95,55,636	21,00,00,000	15,75,00,000	21,05,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
005- Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) (SPARSH) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4405-00-796</b>	<b>11,95,55,636</b>	<b>21,00,00,000</b>	<b>15,75,00,000</b>	<b>21,05,00,000</b>
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

<b>Voted Rs. Nil</b>	<b>Charged Rs. 4,50,00,000</b>	<b>Total Rs. 4,50,00,000</b>
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	4,50,00,000
Deduct - Recoveries	...	...
Net Expenditure	...	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.
<b>108- Loans from National Co-oprative Development Corporation</b>					
• Administrative Expenditure	Voted	...	...	...	...
	Charged	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	<b>Total - 108</b>	<b>4,03,26,800</b>	<b>4,95,00,000</b>	<b>4,04,94,000</b>	<b>4,50,00,000</b>
	<b>Grand Total - Gross</b>	<b>4,03,26,800</b>	<b>4,95,00,000</b>	<b>4,04,94,000</b>	<b>4,50,00,000</b>
	Voted	...	...	...	...
	Charged	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	<b>Administrative Expenditure</b>	<b>4,03,26,800</b>	<b>4,95,00,000</b>	<b>4,04,94,000</b>	<b>4,50,00,000</b>
	Voted	...	...	...	...
	Charged	4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
	<b>Deduct Recoveries</b>	...	...	...	...
	<b>Grand Total - Net</b>	<b>4,03,26,800</b>	<b>4,95,00,000</b>	<b>4,04,94,000</b>	<b>4,50,00,000</b>
	Voted	...	...	...	...
	Charged	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.
<b>DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION</b>					
<b>108- Loans from National Co-operative Development Corporation</b>					
<b>Administrative Expenditure</b>					
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	4,50,00,000
<b>Total - 6003-00-108-004</b>		4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
<b>Total - Administrative Expenditure</b>		4,03,26,800	4,95,00,000	4,04,94,000	4,50,00,000
<b>Total - 6003-00-108</b>		<b>4,03,26,800</b>	<b>4,95,00,000</b>	<b>4,04,94,000</b>	<b>4,50,00,000</b>
		Voted	...	...	...
		<i>Charged</i>	4,03,26,800	4,95,00,000	4,04,94,000

**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.
<b>Gross Expenditure</b>	<b>4,50,00,000</b>	...	<b>4,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>4,50,00,000</b>	...	<b>4,50,00,000</b>

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>195- Loans to Fisheries Co-operatives</b>				
• State Development Schemes	...	...	...	...
<b>Total - 195</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	<b>2,75,00,000</b>	<b>13,75,000</b>	<b>2,75,00,000</b>
<b>Total - 789</b>	...	<b>2,75,00,000</b>	<b>13,75,000</b>	<b>2,75,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	<b>1,75,00,000</b>	<b>8,75,000</b>	<b>1,75,00,000</b>
<b>Total - 796</b>	...	<b>1,75,00,000</b>	<b>8,75,000</b>	<b>1,75,00,000</b>
<b>Grand Total - Gross</b>	...	<b>4,50,00,000</b>	<b>22,50,000</b>	<b>4,50,00,000</b>
Voted	...	4,50,00,000	22,50,000	4,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>4,50,00,000</b>	<b>22,50,000</b>	<b>4,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>4,50,00,000</b>	<b>22,50,000</b>	<b>4,50,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES</b>				
<b>195- Loans to Fisheries Co-operatives</b>				
<b>State Development Schemes</b>				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	...	...	...
<b>Total - 6405-00-195</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 6405-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 6405-00-789-002</b>	...	2,75,00,000	13,75,000	2,75,00,000
<b>Total - State Development Schemes</b>	...	2,75,00,000	13,75,000	2,75,00,000
<b>Total - 6405-00-789</b>	...	<b>2,75,00,000</b>	<b>13,75,000</b>	<b>2,75,00,000</b>
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6405**

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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. 43,42,85,000

Charged Rs. Nil

Total Rs. 43,42,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	43,42,85,000	...	43,42,85,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	43,42,83,000	...	43,42,83,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariat</b>				
• Administrative Expenditure	32,72,49,099	37,66,83,000	36,25,60,000	38,37,60,000
• State Development Schemes	49,05,173	5,05,25,000	1,65,26,000	5,05,25,000
<b>Total - 090</b>	<b>33,21,54,272</b>	<b>42,72,08,000</b>	<b>37,90,86,000</b>	<b>43,42,85,000</b>
<b>Grand Total - Gross</b>	<b>33,21,54,272</b>	<b>42,72,08,000</b>	<b>37,90,86,000</b>	<b>43,42,85,000</b>
Voted	33,21,54,272	42,72,08,000	37,90,86,000	43,42,85,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>32,72,49,099</b>	<b>37,66,83,000</b>	<b>36,25,60,000</b>	<b>38,37,60,000</b>
<b>State Development Schemes</b>	<b>49,05,173</b>	<b>5,05,25,000</b>	<b>1,65,26,000</b>	<b>5,05,25,000</b>
<b>Deduct Recoveries</b>	<b>-39,816</b>	<b>-5,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>33,21,14,456</b>	<b>42,72,03,000</b>	<b>37,90,84,000</b>	<b>43,42,83,000</b>
Voted	33,21,14,456	42,72,03,000	37,90,84,000	43,42,83,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
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	2,90,00,000
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
<b>Total - 2052-00-090-015-01</b>	11,74,03,592	13,20,55,000	13,13,70,000	14,29,68,000
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
<b>Total - 2052-00-090-015-13</b>	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
<b>Total - 2052-00-090-015</b>	32,72,49,099	37,66,83,000	36,25,60,000	38,37,60,000
<b>Total - Administrative Expenditure</b>	32,72,49,099	37,66,83,000	36,25,60,000	38,37,60,000
<b>State Development Schemes</b>				
006- Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS [FS]				
11- Travel Expenses	...	5,25,000	26,000	5,25,000
77- Computerisation	Voted 49,05,173	5,00,00,000	1,65,00,000	5,00,00,000
	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.
<b>Total - 2052-00-090-006</b>	49,05,173	5,05,25,000	1,65,26,000	5,05,25,000
<b>Total - State Development Schemes</b>	49,05,173	5,05,25,000	1,65,26,000	5,05,25,000
<b>Total - 2052-00-090</b>	<b>33,21,54,272</b>	<b>42,72,08,000</b>	<b>37,90,86,000</b>	<b>43,42,85,000</b>
Voted	33,21,54,272	42,72,08,000	37,90,86,000	43,42,85,000
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

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*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
Deduct - Recoveries	...	...	...
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.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
• 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	...	...	...	...
<b>Total - 200</b>	<b>5,66,00,000</b>	<b>6,00,01,000</b>	<b>6,00,00,000</b>	<b>6,60,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>5,66,00,000</b>	<b>6,00,01,000</b>	<b>6,00,00,000</b>	<b>6,60,00,000</b>
Voted	5,66,00,000	6,00,01,000	6,00,00,000	6,60,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>...</b>	<b>1,000</b>	<b>...</b>	<b>...</b>
<b>State Development Schemes</b>	<b>5,66,00,000</b>	<b>6,00,00,000</b>	<b>6,00,00,000</b>	<b>6,60,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Central Sector Scheme</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	<b>5,66,00,000</b>	<b>6,00,01,000</b>	<b>6,00,00,000</b>	<b>6,60,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
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	...	...
<b>Total - 2235-60-200-041</b>	...	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	...	...	...	...
<b>Total - Administrative Expenditure</b>	...	1,000	...	...
<b>State Development Schemes</b>				
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.
33- Subsidies				
05-Other Subsidies	...	...	...	...
<b>Total - 2235-60-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**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	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
016- Gangasagar Mela [FS]				
50- Other Charges				
<b>Total - 2250-00-103</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

# 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. 10203,40,51,000

Charged Rs. Nil

Total Rs. 10203,40,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10203,40,51,000	...	10203,40,51,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	10203,40,36,000	...	10203,40,36,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FOOD</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	314,36,07,719	349,99,92,000	313,67,01,000	337,16,09,000
<b>Total - 001</b>	<b>314,36,07,719</b>	<b>349,99,92,000</b>	<b>313,67,01,000</b>	<b>337,16,09,000</b>
<b>004- Research and Evaluation</b>				
• 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	9,00,00,000
<b>Total - 004</b>	<b>4,02,84,533</b>	<b>10,43,06,000</b>	<b>8,81,12,000</b>	<b>9,46,67,000</b>
<b>101- Procurement and Supply</b>				
• 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	488,20,00,000
• 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
<b>Total - 101</b>	<b>1501,04,19,755</b>	<b>1007,05,28,000</b>	<b>995,82,08,000</b>	<b>1151,93,00,000</b>
<b>102- Food Subsidies</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	Voted 12923,28,44,921	5714,64,00,000	8279,17,63,000	6098,05,75,000
	Charged	...	1,86,63,000	...
<b>Total - 102</b>	<b>12923,28,44,921</b>	<b>5714,64,00,000</b>	<b>8281,04,26,000</b>	<b>6098,05,75,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• 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
<b>Total - 789</b>	<b>1842,28,18,152</b>	<b>2046,83,28,000</b>	<b>2094,82,83,000</b>	<b>2039,51,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• 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
<b>Total - 796</b>	<b>653,07,82,420</b>	<b>580,95,44,000</b>	<b>238,77,19,000</b>	<b>556,78,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	<b>17238,07,57,500</b>	<b>9709,90,98,000</b>	<b>11932,94,49,000</b>	<b>10192,90,51,000</b>
Voted	17238,07,57,500	9709,90,98,000	11931,07,86,000	10192,90,51,000
Charged	...	...	1,86,63,000	...
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>101- Rural Godown Programmes</b>				
• State Development Schemes	1,49,63,193	10,00,00,000	7,50,00,000	10,50,00,000
<b>Total - 101</b>	<b>1,49,63,193</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>10,50,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i> ...	1,000	46,82,000	...
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	<b>1,000</b>	<b>46,82,000</b>	...
<b>Total - 02</b>	<b>1,49,63,193</b>	<b>10,00,01,000</b>	<b>7,96,82,000</b>	<b>10,50,00,000</b>
Voted	1,49,63,193	10,00,00,000	7,50,00,000	10,50,00,000
Charged	...	1,000	46,82,000	...
<b>Grand Total - Gross</b>	<b>17239,57,20,693</b>	<b>9719,90,99,000</b>	<b>11940,91,31,000</b>	<b>10203,40,51,000</b>
Voted	17239,57,20,693	9719,90,98,000	11938,57,86,000	10203,40,51,000
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.
<b>Administrative Expenditure</b>	<b>315,96,92,598</b>	<b>352,99,24,000</b>	<b>316,59,14,000</b>	<b>339,68,76,000</b>
Voted	315,96,92,598	352,99,23,000	316,12,32,000	339,68,76,000
Charged	...	1,000	46,82,000	...
<b>State Development Schemes</b>	<b>16223,93,38,404</b>	<b>8454,87,75,000</b>	<b>10712,56,67,000</b>	<b>8943,11,75,000</b>
Voted	16223,93,38,404	8454,87,75,000	10710,70,04,000	8943,11,75,000
Charged	...	...	1,86,63,000	...
<b>State Development Schemes (Central Assistance)</b>	<b>697,66,89,691</b>	<b>30,00,000</b>	<b>1,50,000</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>2,00,00,000</b>	<b>911,74,00,000</b>	<b>911,74,00,000</b>	<b>920,60,00,000</b>
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
<b>Deduct Recoveries</b>	<b>-9544,89,01,837</b>	<b>-5,71,000</b>	<b>-4360,00,15,000</b>	<b>-15,000</b>
<b>Grand Total - Net</b>	<b>7694,68,18,856</b>	<b>9719,85,28,000</b>	<b>7580,91,16,000</b>	<b>10203,40,36,000</b>
Voted	7694,68,18,856	9719,85,27,000	7578,57,71,000	10203,40,36,000
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.
<b>DETAILED ACCOUNT NO. 2408-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FOOD</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
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	2,13,89,000
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
<b>Total - 2408-01-001-001-01</b>	8,65,64,522	10,35,03,000	10,43,97,000	11,33,41,000
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
<b>Total - 2408-01-001-001-13</b>	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
<b>Total - 2408-01-001-001</b>	8,96,51,310	10,73,04,000	10,84,21,000	11,69,97,000
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	96,97,000
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.
<b>Total - 2408-01-001-002-01</b>	4,92,64,755	6,22,79,000	4,78,19,000	5,18,60,000
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
<b>Total - 2408-01-001-002-13</b>	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
<b>Total - 2408-01-001-002</b>	5,01,05,666	6,33,66,000	4,90,56,000	5,31,59,000
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	13,76,62,000
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
<b>Total - 2408-01-001-003-01</b>	67,86,93,747	78,56,32,000	67,66,71,000	73,38,84,000
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
<b>Total - 2408-01-001-003-13</b>	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.
<b>Total - 2408-01-001-003</b>	69,47,23,245	80,15,43,000	69,25,54,000	75,07,49,000
<b>004- District Distribution [FS]</b>				
<b>01- Salaries</b>				
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	29,57,21,000
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
<b>Total - 2408-01-001-004-01</b>	134,41,84,238	149,27,75,000	146,14,16,000	158,45,81,000
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
<b>13- Office Expenses</b>				
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
<b>Total - 2408-01-001-004-13</b>	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
<b>Total - 2408-01-001-004</b>	136,19,58,171	151,37,47,000	148,73,72,000	160,83,97,000
<b>005- Directorate of Transportation [FS]</b>				
<b>01- Salaries</b>				
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	1,30,77,000
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
<b>Total - 2408-01-001-005-01</b>	6,17,64,622	7,74,60,000	6,45,77,000	7,00,17,000
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
<b>Total - 2408-01-001-005-13</b>	57,85,309	64,91,000	63,67,000	64,90,000
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2408-01-001-005</b>	6,81,47,208	8,52,96,000	7,22,30,000	7,78,60,000
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	1,45,70,000
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	...	...	...	...
<b>Total - 2408-01-001-006-01</b>	6,69,79,819	6,86,95,000	7,20,52,000	7,81,20,000
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
<b>Total - 2408-01-001-006-13</b>	1,87,771	1,70,000	1,61,000	1,75,000
14- Rents, Rates and Taxes	...	31,000	...	31,000
<b>Total - 2408-01-001-006</b>	6,77,68,285	6,96,87,000	7,29,19,000	7,91,31,000
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	1,98,83,000

**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
<b>Total - 2408-01-001-007-01</b>	9,79,05,483	11,79,01,000	9,83,08,000	10,65,97,000
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
<b>Total - 2408-01-001-007-13</b>	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
<b>Total - 2408-01-001-007</b>	9,93,68,426	11,97,73,000	10,01,30,000	10,85,20,000
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	67,52,000
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
<b>Total - 2408-01-001-008-01</b>	3,30,99,522	4,16,37,000	3,31,88,000	3,60,12,000
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
<b>Total - 2408-01-001-008</b>	3,44,12,745	4,72,16,000	3,53,83,000	3,84,14,000
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.
<b>Total - 2408-01-001-009</b>	1,39,91,968	1,46,91,000	1,46,91,000	1,51,32,000
<b>010- West Bengal State Food Commission [FS]</b>				
<b>01- Salaries</b>				
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	15,08,000
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
<b>Total - 2408-01-001-010-01</b>	71,37,767	83,57,000	43,30,000	85,79,000
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
<b>13- Office Expenses</b>				
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
<b>Total - 2408-01-001-010-13</b>	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
<b>Total - 2408-01-001-010</b>	83,85,400	97,25,000	55,93,000	99,07,000
<b>011- Reimbursement to DPL for the Employees deployed to F&amp;S Department [FS]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	17,05,58,700	18,60,04,000	25,00,00,000	25,75,00,000
<b>Total - 2408-01-001-011</b>	17,05,58,700	18,60,04,000	25,00,00,000	25,75,00,000
<b>012- Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS [FS]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	47,83,69,801	47,36,40,000	20,00,00,000	20,60,00,000
<b>Total - 2408-01-001-012</b>	47,83,69,801	47,36,40,000	20,00,00,000	20,60,00,000
<b>013- Reimbursement to WBSAMB for the Employees deployed to F&amp;S Department [FS]</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	61,66,794	80,00,000	63,52,000	65,43,000
<b>Total - 2408-01-001-013</b>	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
<b>Total - 2408-01-001-015</b>	...	...	4,20,00,000	4,33,00,000
<b>Total - Administrative Expenditure</b>	314,36,07,719	349,99,92,000	313,67,01,000	337,16,09,000
<b>Total - 2408-01-001</b>	<b>314,36,07,719</b>	<b>349,99,92,000</b>	<b>313,67,01,000</b>	<b>337,16,09,000</b>
Voted	314,36,07,719	349,99,92,000	313,67,01,000	337,16,09,000
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
<b>Total - 2408-01-004-001</b>	...	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
<b>Total - 2408-01-004-002</b>	...	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
<b>Total - 2408-01-004-003-13</b>	34,90,706	45,29,000	45,29,000	46,65,000
<b>Total - 2408-01-004-003</b>	34,90,706	45,29,000	45,29,000	46,65,000
<b>Total - Administrative Expenditure</b>	34,90,706	45,31,000	45,31,000	46,67,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>				
004- World Food Day of FS [FS]				
50- Other Charges	1,69,43,147	3,50,00,000	3,50,00,000	4,00,00,000
<b>Total - 2408-01-004-004</b>	1,69,43,147	3,50,00,000	3,50,00,000	4,00,00,000
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	5,00,00,000
<b>Total - 2408-01-004-005</b>	1,98,50,680	6,47,75,000	4,85,81,000	5,00,00,000
<b>Total - State Development Schemes</b>	3,67,93,827	9,97,75,000	8,35,81,000	9,00,00,000
<b>Total - 2408-01-004</b>	<b>4,02,84,533</b>	<b>10,43,06,000</b>	<b>8,81,12,000</b>	<b>9,46,67,000</b>
Voted	4,02,84,533	10,43,06,000	8,81,12,000	9,46,67,000
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
<b>Total - 2408-01-101-008</b>	1,25,94,173	2,54,00,000	2,00,00,000	2,06,00,000
<b>Total - Administrative Expenditure</b>	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	...	...	...
<b>Total - 2408-01-101-006</b>	386,53,92,000	...	...	...
007- Financial Assistance for Computerisation of TPDS [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.
77- Computerisation	11,32,94,170	15,00,00,000	4,95,00,000	5,00,00,000
<b>Total - 2408-01-101-007</b>	11,32,94,170	15,00,00,000	4,95,00,000	5,00,00,000
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	480,00,00,000
<b>Total - 2408-01-101-009</b>	458,30,47,620	480,00,00,000	480,00,00,000	480,00,00,000
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	1,20,00,000
50- Other Charges	...	...	...	...
<b>Total - 2408-01-101-010</b>	1,26,07,590	1,20,00,000	90,00,000	1,20,00,000
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	...	...	...	...
<b>Total - 2408-01-101-012</b>	...	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
<b>Total - 2408-01-101-013</b>	73,64,050	1,50,00,000	1,50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	858,17,05,430	497,84,40,000	487,35,72,000	488,20,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...
<b>Total - 2408-01-101-005</b>	639,61,20,152	...	...	...
011- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central 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	...	21,60,000	1,08,000	...
77- Computerisation	...	...	...	...
<b>Total - 2408-01-101-011</b>	...	21,60,000	1,08,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	639,61,20,152	21,60,000	1,08,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2408-01-101-014</b>	2,00,00,000	506,45,28,000	506,45,28,000	660,67,00,000
<i>Central Share</i>	1,00,00,000	253,22,64,000	253,22,64,000	330,33,50,000
<i>State Share</i>	1,00,00,000	253,22,64,000	253,22,64,000	330,33,50,000
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
<b>Total - 2408-01-101-015</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	60,00,000
<i>State Share</i>	...	...	...	40,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	2,00,00,000	506,45,28,000	506,45,28,000	661,67,00,000
<b>Total - 2408-01-101</b>	<b>1501,04,19,755</b>	<b>1007,05,28,000</b>	<b>995,82,08,000</b>	<b>1151,93,00,000</b>
<i>Voted</i>	1501,04,19,755	1007,05,28,000	995,82,08,000	1151,93,00,000
<i>Charged</i>	...	...	...	...

**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]

**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	114,61,26,010	151,20,00,000	128,00,00,000	205,20,00,000
<b>Total - 2408-01-102-003</b>	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
<b>Total - 2408-01-102-004</b>	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
<b>Total - 2408-01-102-005</b>	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	4649,41,75,000
<b>Total - 2408-01-102-006</b>	4602,36,33,826	4320,00,00,000	4320,00,00,000	4649,41,75,000
007- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]				
33- Subsidies				
05-Other Subsidies	125,75,36,651	131,04,00,000	131,04,00,000	131,04,00,000
<b>Total - 2408-01-102-007</b>	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	...
<b>Total - 2408-01-102-008</b>	7462,81,72,572	...	2409,89,63,000	...
009- Incidental charges excluding MSP for acquiring CMR and cost of fortification [FS]				
33- Subsidies				
05-Other Subsidies	45,63,00,000	720,00,00,000	720,00,00,000	720,00,00,000
<i>    Voted</i>	45,63,00,000	720,00,00,000	720,00,00,000	720,00,00,000
<i>    Charged</i>	...	...	1,86,63,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2408-01-102-009</b>	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
<i>Charged</i>	...	...	1,86,63,000	...
<b>Total - State Development Schemes</b>	12923,28,44,921	5714,64,00,000	8281,04,26,000	6098,05,75,000
Voted	12923,28,44,921	5714,64,00,000	8279,17,63,000	6098,05,75,000
<i>Charged</i>	...	...	1,86,63,000	...
<b>Total - 2408-01-102</b>	<b>12923,28,44,921</b>	<b>5714,64,00,000</b>	<b>8281,04,26,000</b>	<b>6098,05,75,000</b>
Voted	12923,28,44,921	5714,64,00,000	8279,17,63,000	6098,05,75,000
<i>Charged</i>	...	...	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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<b>Total - 2408-01-789-002</b>	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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<b>Total - 2408-01-789-006</b>	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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<b>Total - 2408-01-789-007</b>	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]

33- Subsidies

05-Other Subsidies

62,78,99,614	64,24,00,000	64,24,00,000	64,24,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2408-01-789-008</b>	62,78,99,614	64,24,00,000	64,24,00,000	64,24,00,000
<b>009- State Subsidy for purchase of paddy for distribution of Rice in PDS [FS]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	1255,67,15,700	1320,00,00,000	1320,00,00,000	1394,00,00,000
<b>Total - 2408-01-789-009</b>	1255,67,15,700	1320,00,00,000	1320,00,00,000	1394,00,00,000
<b>010- Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price [FS]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	35,20,47,584	40,04,00,000	38,00,00,000	40,04,00,000
<b>Total - 2408-01-789-010</b>	35,20,47,584	40,04,00,000	38,00,00,000	40,04,00,000
<b>013- Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) (OCASPS) [FS]</b>				
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	...	4,40,000	22,000	...
77- Computerisation	...	...	...	...
<b>Total - 2408-01-789-013</b>	...	4,40,000	22,000	...
<b>014- Incidental charges excluding MSP for acquiring CMR and cost of fortification [FS]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	223,60,19,709	220,00,00,000	220,00,00,000	220,00,00,000
<b>Total - 2408-01-789-014</b>	223,60,19,709	220,00,00,000	220,00,00,000	220,00,00,000
<b>Total - State Development Schemes</b>	1796,66,56,372	1746,18,40,000	1794,24,22,000	1836,64,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>001- Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) (OCASPS) [FS]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	45,61,61,780	...	...	...
<b>Total - 2408-01-789-001</b>	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	...	...	...	...
<b>Total - 2408-01-789-012</b>	...	6,60,000	33,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	45,61,61,780	6,60,000	33,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2408-01-789-017</b>	...	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
<b>Total - 2408-01-789-018</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	60,00,000
<i>State Share</i>	...	...	...	40,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	300,58,28,000	300,58,28,000	202,87,00,000
<b>Total - 2408-01-789</b>	<b>1842,28,18,152</b>	<b>2046,83,28,000</b>	<b>2094,82,83,000</b>	<b>2039,51,00,000</b>
<i>Voted</i>	1842,28,18,152	2046,83,28,000	2094,82,83,000	2039,51,00,000
<i>Charged</i>	...	...	...	...

**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.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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	...	...	...
<b>Total - 2408-01-796-004</b>	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
<b>Total - 2408-01-796-008</b>	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
<b>Total - 2408-01-796-009</b>	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
<b>Total - 2408-01-796-010</b>	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
<b>Total - 2408-01-796-011</b>	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
<b>Total - 2408-01-796-012</b>	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	...	...	...	...
<b>Total - 2408-01-796-015</b>	...	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
<b>Total - 2408-01-796-016</b>	419,51,93,724	60,00,00,000	60,00,00,000	60,00,00,000
<b>Total - State Development Schemes</b>	640,63,74,661	476,23,20,000	134,06,66,000	500,72,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...
<b>Total - 2408-01-796-003</b>	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	...	...	...	...
<b>Total - 2408-01-796-014</b>	...	1,80,000	9,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	12,44,07,759	1,80,000	9,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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.
<b>Total - 2408-01-796-019</b>	...	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
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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
<b>Total - 2408-01-796-020</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	60,00,000
<i>State Share</i>	...	...	...	40,00,000
<hr/>				
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	104,70,44,000	104,70,44,000	56,06,00,000
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<b>Total - 2408-01-796</b>	<b>653,07,82,420</b>	<b>580,95,44,000</b>	<b>238,77,19,000</b>	<b>556,78,00,000</b>
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**

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

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

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>101- Rural Godown Programmes</b>				
<b>State Development Schemes</b>				
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	10,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2408-02-101-001</b>	1,49,63,193	10,00,00,000	7,50,00,000	10,50,00,000
<b>Total - State Development Schemes</b>	1,49,63,193	10,00,00,000	7,50,00,000	10,50,00,000
<b>Total - 2408-02-101</b>	<b>1,49,63,193</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>10,50,00,000</b>
Voted	1,49,63,193	10,00,00,000	7,50,00,000	10,50,00,000
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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<b>Total - 2408-02-800-012</b>		...	1,000	46,82,000	...
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<b>Total - Administrative Expenditure</b>		...	1,000	46,82,000	...
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<b>Total - 2408-02-800</b>		...	<b>1,000</b>	<b>46,82,000</b>	...
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	Voted	...	...	...	...
	<i>Charged</i>	...	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
<b>101- Procurement and Supply</b>				
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	...	...	...
<b>102- Food Subsidies</b>				
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	...
<i>Total - 102 - Deduct - Recoveries</i>	-133,67,00,000	...	-4360,00,00,000	...
<b>800- Other Expenditure</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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	...	...	...	...
State Development Schemes				
001-Directorate of District Distribution, Procurement and Supply [FS]				
70-Deduct Recoveries				
01-Others	-6766,22,17,950	...	...	...
002-Refund of unutilised funds under various Schemes [FS]				
70-Deduct Recoveries				

**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.
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	...	...	...
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	-6,000
<b>02- STORAGE AND WAREHOUSING</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
006-Refund of unutilised funds under various Schemes [FS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2408 - Deduct - Recoveries</b>	-9544,89,01,837	-5,71,000	-4360,00,15,000	-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. 72,09,81,000** *Charged Rs. Nil* **Total Rs. 72,09,81,000**

	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>72,09,81,000</b>	...	<b>72,09,81,000</b>
<i>Deduct - Recoveries</i>	-5,000	...	-5,000
<b>Net Expenditure</b>	<b>72,09,76,000</b>	...	<b>72,09,76,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	9,34,42,836	10,83,15,000	9,28,54,000	10,07,41,000
• Central Sector Scheme	...	...	...	...
<b>Total - 001</b>	<b>9,34,42,836</b>	<b>10,83,15,000</b>	<b>9,28,54,000</b>	<b>10,07,41,000</b>
<b>101- Inspection</b>				
• Administrative Expenditure	1,15,94,845	1,46,98,000	1,13,33,000	1,22,40,000
• State Development Schemes	20,92,178	40,00,000	23,25,000	80,00,000
<b>Total - 101</b>	<b>1,36,87,023</b>	<b>1,86,98,000</b>	<b>1,36,58,000</b>	<b>2,02,40,000</b>
<b>102- Civil Supplies Scheme</b>				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>103- Consumer Subsidies</b>				
• State Development Schemes	22,21,17,991	60,00,00,000	45,00,00,000	60,00,00,000
<b>Total - 103</b>	<b>22,21,17,991</b>	<b>60,00,00,000</b>	<b>45,00,00,000</b>	<b>60,00,00,000</b>
<b>Grand Total - Gross</b>	<b>32,92,47,850</b>	<b>72,70,13,000</b>	<b>55,65,12,000</b>	<b>72,09,81,000</b>
Voted	32,92,47,850	72,70,13,000	55,65,12,000	72,09,81,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>10,50,37,681</b>	<b>12,30,13,000</b>	<b>10,41,87,000</b>	<b>11,29,81,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>22,42,10,169</b>	<b>60,40,00,000</b>	<b>45,23,25,000</b>	<b>60,80,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-22,21,17,991</b>	<b>-6,000</b>	<b>-5,000</b>	<b>-5,000</b>
<b>Grand Total - Net</b>	<b>10,71,29,859</b>	<b>72,70,07,000</b>	<b>55,65,07,000</b>	<b>72,09,76,000</b>
Voted	10,71,29,859	72,70,07,000	55,65,07,000	72,09,76,000
<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.
<b>DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
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	18,32,000
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
<b>Total - 3456-00-001-001-01</b>	81,07,243	91,47,000	90,14,000	97,80,000
-----				
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
<b>Total - 3456-00-001-001-13</b>	78,721	62,000	62,000	64,000
-----				
<b>Total - 3456-00-001-001</b>	81,96,144	92,68,000	91,35,000	99,04,000
-----				
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	1,25,58,000
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
<b>Total - 3456-00-001-002-01</b>	6,23,07,563	7,34,54,000	6,12,57,000	6,64,88,000
-----				
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.
<b>Total - 3456-00-001-002-13</b>	1,75,562	1,95,000	1,82,000	1,88,000
<b>Total - 3456-00-001-002</b>	6,40,10,119	7,47,31,000	6,25,21,000	6,77,79,000
<b>003- Directorate of Textiles [FS]</b>				
<b>01- Salaries</b>				
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	42,06,000
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
<b>Total - 3456-00-001-003-01</b>	2,10,11,298	2,36,33,000	2,06,14,000	2,23,73,000
<b>07- Medical Reimbursements</b>				
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
<b>13- Office Expenses</b>				
02-Telephone	...	4,000	...	4,000
04-Other Office Expenses	65,958	79,000	79,000	81,000
<b>Total - 3456-00-001-003-13</b>	65,958	83,000	79,000	85,000
<b>Total - 3456-00-001-003</b>	2,12,36,573	2,43,16,000	2,11,98,000	2,30,58,000
<b>008- Office of the Publicity Production [FS]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
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.
<b>Total - Administrative Expenditure</b>	9,34,42,836	10,83,15,000	9,28,54,000	10,07,41,000
<b>Central Sector Scheme</b>				
013- Strengthening of Price Monitoring Cell/ Data Reporting System (OTHER) [FS]				
77- Computerisation	...	...	...	...
<b>Total - 3456-00-001</b>	<b>9,34,42,836</b>	<b>10,83,15,000</b>	<b>9,28,54,000</b>	<b>10,07,41,000</b>
Voted	9,34,42,836	10,83,15,000	9,28,54,000	10,07,41,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3456-00-101 - INSPECTION**

<b>101- Inspection</b>				
<b>Administrative Expenditure</b>				
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	20,05,000
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
<b>Total - 3456-00-101-002-01</b>	1,02,23,962	1,31,49,000	97,62,000	1,06,19,000
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
<b>Total - 3456-00-101-002-13</b>	78,973	1,00,000	1,10,000	1,13,000
<b>Total - 3456-00-101-002</b>	1,15,94,845	1,46,98,000	1,13,33,000	1,22,40,000
<b>Total - Administrative Expenditure</b>	1,15,94,845	1,46,98,000	1,13,33,000	1,22,40,000
<b>State Development Schemes</b>				
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	15,00,000
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	15,00,000
<b>Total - 3456-00-101-001</b>	20,92,178	40,00,000	23,25,000	80,00,000
<b>Total - State Development Schemes</b>	20,92,178	40,00,000	23,25,000	80,00,000
<b>Total - 3456-00-101</b>	<b>1,36,87,023</b>	<b>1,86,98,000</b>	<b>1,36,58,000</b>	<b>2,02,40,000</b>
Voted	1,36,87,023	1,86,98,000	1,36,58,000	2,02,40,000
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 60,00,00,000

**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.
<b>Total - 3456-00-103-002</b>	...	60,00,00,000	45,00,00,000	60,00,00,000
<b>Total - State Development Schemes</b>	22,21,17,991	60,00,00,000	45,00,00,000	60,00,00,000
<b>Total - 3456-00-103</b>	<b>22,21,17,991</b>	<b>60,00,00,000</b>	<b>45,00,00,000</b>	<b>60,00,00,000</b>
Voted	22,21,17,991	60,00,00,000	45,00,00,000	60,00,00,000
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>	...	...	...	...
<b>103- Consumer Subsidies</b>				
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	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b><i>Total - 3456 - Deduct - Recoveries</i></b>	-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. 1,50,00,000**

*Charged Rs. Nil*

**Total Rs. 1,50,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,50,00,000</b>	...	<b>1,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>1,50,00,000</b>	...	<b>1,50,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
<b>Total - 051</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
<b>Grand Total - Gross</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
Voted	...	1,50,00,000	7,50,000	1,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
Voted	...	1,50,00,000	7,50,000	1,50,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
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	1,50,00,000
<b>Total - 4059-01-051-110</b>	...	1,50,00,000	7,50,000	1,50,00,000
<hr/>				
<b>Total - State Development Schemes</b>	...	1,50,00,000	7,50,000	1,50,00,000
<hr/>				
<b>Total - 4059-01-051</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>1,50,00,000</b>
<hr/>				
Voted	...	1,50,00,000	7,50,000	1,50,00,000
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.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	85,000	1,00,000
<b>Total - 001</b>	...	...	85,000	1,00,000
<b>Grand Total - Gross</b>	...	...	85,000	1,00,000
Voted	...	...	85,000	1,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	85,000	1,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
050- Procurement of Furniture for Guest House /Inspection Bungalow [FS]				
60- Other Capital Expenditure	...	...	85,000	1,00,000
<b>Total - 4070-00-001-050</b>	...	...	85,000	1,00,000
<b>Total - Administrative Expenditure</b>	...	...	85,000	1,00,000
<b>Total - 4070-00-001</b>	...	...	<b>85,000</b>	<b>1,00,000</b>
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. 78,33,00,000**

**Charged Rs. 3,00,00,000**

**Total Rs. 81,33,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>78,33,00,000</b>	<b>3,00,00,000</b>	<b>81,33,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>78,33,00,000</b>	<b>3,00,00,000</b>	<b>81,33,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FOOD</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	19,15,363	...	...	...
<b>Total - 001</b>	<b>19,15,363</b>	...	...	...
<b>103- Food Processing</b>				
• State Development Schemes	...	2,10,00,000	...	...
<b>Total - 103</b>	...	<b>2,10,00,000</b>	...	...
<b>Total - 01</b>	<b>19,15,363</b>	<b>2,10,00,000</b>	...	...
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>101- Rural Godown Programme</b>				
• State Development Schemes	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 101</b>	<b>14,28,52,043</b>	<b>52,00,00,000</b>	<b>41,52,45,000</b>	<b>53,83,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	59,56,131	11,00,00,000	7,55,00,000	11,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>59,56,131</b>	<b>11,00,00,000</b>	<b>7,55,00,000</b>	<b>11,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• 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.
<b>Total - 796</b>	...	<b>3,00,00,000</b>	<b>99,00,000</b>	<b>3,00,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes				
<b>Voted</b>	<b>99,18,925</b>	<b>30,50,00,000</b>	<b>12,52,50,000</b>	<b>10,50,00,000</b>
<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>
<b>Total - 800</b>	<b>2,51,16,447</b>	<b>33,50,00,000</b>	<b>12,67,50,000</b>	<b>13,50,00,000</b>
<b>Total - 02</b>	<b>17,39,24,621</b>	<b>99,50,00,000</b>	<b>62,73,95,000</b>	<b>81,33,00,000</b>
Voted	15,87,27,099	96,50,00,000	62,58,95,000	78,33,00,000
<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>
<b>Grand Total - Gross</b>	<b>17,58,39,984</b>	<b>101,60,00,000</b>	<b>62,73,95,000</b>	<b>81,33,00,000</b>
Voted	16,06,42,462	98,60,00,000	62,58,95,000	78,33,00,000
<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>
<b>State Development Schemes</b>	<b>17,58,39,984</b>	<b>101,60,00,000</b>	<b>62,73,95,000</b>	<b>81,33,00,000</b>
Voted	16,06,42,462	98,60,00,000	62,58,95,000	78,33,00,000
<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>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-15,73,786</b>	<b>-3,000</b>	...	...
<b>Grand Total - Net</b>	<b>17,42,66,198</b>	<b>101,59,97,000</b>	<b>62,73,95,000</b>	<b>81,33,00,000</b>
Voted	15,90,68,676	98,59,97,000	62,58,95,000	78,33,00,000
<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.
<b>DETAILED ACCOUNT NO. 4408-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FOOD</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Directorate of Transportation [FS]				
51- Motor Vehicles	19,15,363	...	...	...
<b>Total - 4408-01-001-001</b>	19,15,363	...	...	...
<b>Total - State Development Schemes</b>	19,15,363	...	...	...
<b>Total - 4408-01-001</b>	<b>19,15,363</b>	...	...	...
	Voted	19,15,363	...	...
	Charged	...	...	...

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

<b>01 - FOOD</b>				
<b>103- Food Processing</b>				
<b>State Development Schemes</b>				
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	...	...
<b>Total - 4408-01-103-001</b>	...	2,10,00,000	...	...
<b>Total - State Development Schemes</b>	...	2,10,00,000	...	...
<b>Total - 4408-01-103</b>	...	<b>2,10,00,000</b>	...	...
	Voted	2,10,00,000	...	...
	Charged	...	...	...

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

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>101- Rural Godown Programme</b>				
<b>State Development Schemes</b>				
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.
<b>Total - 4408-02-101-003</b>	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
<b>Total - 4408-02-101-004</b>	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
<b>Total - 4408-02-101-005</b>	2,47,11,761	30,00,00,000	22,50,00,000	31,50,00,000
<b>Total - State Development Schemes</b>	14,28,52,043	52,00,00,000	41,52,45,000	53,83,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4408-02-101</b>	<b>14,28,52,043</b>	<b>52,00,00,000</b>	<b>41,52,45,000</b>	<b>53,83,00,000</b>
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 10,00,00,000

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

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.
<b>Total - State Development Schemes</b>	59,56,131	11,00,00,000	7,55,00,000	11,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
007- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [FS]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4408-02-789</b>	<b>59,56,131</b>	<b>11,00,00,000</b>	<b>7,55,00,000</b>	<b>11,00,00,000</b>
Voted	59,56,131	11,00,00,000	7,55,00,000	11,00,00,000
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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<b>Total - 4408-02-796-001</b>	...	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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<b>Total - State Development Schemes</b>	...	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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<b>Total - 4408-02-796</b>	...	<b>3,00,00,000</b>	<b>99,00,000</b>	<b>3,00,00,000</b>
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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.
<b>Total - 4408-02-800-001</b>	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
<b>Total - 4408-02-800-003</b>	...	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	10,00,00,000
<b>Total - 4408-02-800-004</b>	99,18,925	30,00,00,000	12,50,00,000	10,00,00,000
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	...	...	...	...
<b>Total - State Development Schemes</b>	2,51,16,447	33,50,00,000	12,67,50,000	13,50,00,000
Voted	99,18,925	30,50,00,000	12,52,50,000	10,50,00,000
Charged	1,51,97,522	3,00,00,000	15,00,000	3,00,00,000
<b>Total - 4408-02-800</b>	<b>2,51,16,447</b>	<b>33,50,00,000</b>	<b>12,67,50,000</b>	<b>13,50,00,000</b>
Voted	99,18,925	30,50,00,000	12,52,50,000	10,50,00,000
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	...	...
<b>02- STORAGE AND WAREHOUSING</b>				
<b>101- Rural Godown Programme</b>				
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>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
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>	...	...	...	...
<b>800- Other Expenditure</b>				
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>	...	...	...	...
<b>Total - 4408 - Deduct - Recoveries</b>	-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.	<i>Charged Rs.</i>	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.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
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

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

# 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. 129,55,68,000

Charged Rs. Nil

Total Rs. 129,55,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	129,55,68,000	...	129,55,68,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	129,55,67,000	...	129,55,67,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Seeds</b>				
• State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>110- Crop Insurance</b>				
• State Development Schemes	...	...	...	...
<b>Total - 110</b>	...	...	...	...
<b>119- Horticulture and Vegetable Crops</b>				
• Administrative Expenditure	23,64,51,487	26,22,00,000	25,75,20,000	27,70,33,000
• State Development Schemes	33,81,81,036	42,12,00,000	30,97,10,000	50,92,00,000
• 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	24,73,80,000
• Central Sector Scheme	...	...	...	...
<b>Total - 119</b>	<b>71,53,66,056</b>	<b>92,74,00,000</b>	<b>81,12,30,000</b>	<b>103,36,13,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	10,46,03,043	11,11,00,000	97,55,000	8,61,00,000
• 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	8,22,85,000
<b>Total - 789</b>	<b>13,35,79,018</b>	<b>18,21,00,000</b>	<b>8,60,28,000</b>	<b>16,83,85,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	4,22,05,510	5,09,00,000	3,75,45,000	5,79,00,000
• 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)	<b>22,73,219</b>	<b>1,83,34,000</b>	<b>2,33,34,000</b>	<b>3,56,70,000</b>
<b>Total - 796</b>	<b>5,14,90,729</b>	<b>6,92,34,000</b>	<b>6,08,79,000</b>	<b>9,35,70,000</b>
<b>Grand Total - Gross</b>	<b>90,04,35,803</b>	<b>117,87,34,000</b>	<b>95,81,37,000</b>	<b>129,55,68,000</b>
Voted	90,04,35,803	117,87,34,000	95,81,37,000	129,55,68,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>23,64,51,487</b>	<b>26,22,00,000</b>	<b>25,75,20,000</b>	<b>27,70,33,000</b>
<b>State Development Schemes</b>	<b>48,49,89,589</b>	<b>58,32,00,000</b>	<b>35,70,10,000</b>	<b>65,32,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>12,08,80,000</b>	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central &amp; State Share)</b>	<b>5,81,14,727</b>	<b>33,33,34,000</b>	<b>34,36,07,000</b>	<b>36,53,35,000</b>
<i>Central Share</i>	3,48,68,836	20,00,00,400	20,61,64,200	21,92,01,000
<i>State Share</i>	2,32,45,891	13,33,33,600	13,74,42,800	14,61,34,000
<b>Deduct Recoveries</b>	<b>-2,90,630</b>	<b>-2,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>90,01,45,173</b>	<b>117,87,32,000</b>	<b>95,81,36,000</b>	<b>129,55,67,000</b>
Voted	90,01,45,173	117,87,32,000	95,81,36,000	129,55,67,000
<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	4,20,91,000
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
<b>Total - 2401-00-119-005-01</b>	18,65,30,857	21,09,69,000	20,33,54,000	22,15,20,000
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
<b>Total - 2401-00-119-005-13</b>	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
<b>Total - 2401-00-119-005-21</b>	...	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.
<b>Total - 2401-00-119-005</b>	23,64,51,487	26,22,00,000	25,75,20,000	27,70,33,000
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	...	...	...	...
<b>Total - Administrative Expenditure</b>	23,64,51,487	26,22,00,000	25,75,20,000	27,70,33,000
<b>State Development Schemes</b>				
004- Education and Training for Children [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
<b>Total - 2401-00-119-004</b>	...	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	30,75,00,000
<b>Total - 2401-00-119-008</b>	21,37,63,125	27,25,00,000	20,43,75,000	30,75,00,000
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
<b>Total - 2401-00-119-010</b>	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
<b>Total - 2401-00-119-011</b>	...	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
<b>Total - 2401-00-119-013</b>	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
<b>Total - 2401-00-119-014</b>	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	4,50,00,000
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.
<b>Total - 2401-00-119-056</b>	1,14,51,650	3,00,00,000	2,62,50,000	7,00,00,000
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
<b>Total - 2401-00-119-061</b>	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
<b>Total - 2401-00-119-065</b>	...	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
<b>Total - 2401-00-119-072</b>	...	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	...	...	...
<b>Total - 2401-00-119-084</b>	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
<b>Total - 2401-00-119-085</b>	...	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.
<b>Total - 2401-00-119-089</b>	98,38,000	...	...	...
<b>Total - State Development Schemes</b>	33,81,81,036	42,12,00,000	30,97,10,000	50,92,00,000
<b>State Development Schemes (Central Assistance)</b>				
083- Integrated Development of Horticulture under Krishionnati Yojana (Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	7,07,00,000	...	...	...
<b>Total - 2401-00-119-083</b>	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	...	...	...
<b>Total - 2401-00-119-088</b>	1,47,57,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	8,54,57,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	24,73,80,000
<b>Total - 2401-00-119-090</b>	5,52,76,533	24,40,00,000	24,40,00,000	24,73,80,000
	<i>Central Share</i>	<i>14,64,00,000</i>	<i>14,64,00,000</i>	<i>14,84,28,000</i>
	<i>State Share</i>	<i>9,76,00,000</i>	<i>9,76,00,000</i>	<i>9,89,52,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	5,52,76,533	24,40,00,000	24,40,00,000	24,73,80,000
<b>Total - 2401-00-119</b>	<b>71,53,66,056</b>	<b>92,74,00,000</b>	<b>81,12,30,000</b>	<b>103,36,13,000</b>
	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.
<b>State Development Schemes</b>				
001- Reorganisation of Horticulture set up [FP]				
50- Other Charges	...	15,00,000	75,000	15,00,000
<b>Total - 2401-00-789-001</b>	...	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	60,00,000
<b>Total - 2401-00-789-002</b>	21,94,824	60,00,000	45,00,000	60,00,000
003- Education and Training [FP]				
50- Other Charges	...	5,00,000	25,000	5,00,000
<b>Total - 2401-00-789-003</b>	...	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
<b>Total - 2401-00-789-004</b>	...	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
<b>Total - 2401-00-789-005</b>	...	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	7,50,00,000
<b>Total - 2401-00-789-007</b>	8,34,67,552	10,00,00,000	50,00,000	7,50,00,000
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
<b>Total - 2401-00-789-009</b>	...	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.
<b>Total - 2401-00-789-010</b>	...	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
<b>Total - 2401-00-789-011</b>	...	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	...	...	...
<b>Total - 2401-00-789-121</b>	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	...	...	...
<b>Total - 2401-00-789-140</b>	32,74,000	...	...	...
<b>Total - State Development Schemes</b>	10,46,03,043	11,11,00,000	97,55,000	8,61,00,000
<b>State Development Schemes (Central Assistance)</b>				
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.
<b>Total - 2401-00-789-120</b>	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	...	...	...
<b>Total - 2401-00-789-139</b>	49,11,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2,84,11,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	8,22,85,000
<b>Total - 2401-00-789-153</b>	5,64,975	7,10,00,000	7,62,73,000	8,22,85,000
<i>Central Share</i>	3,38,985	4,26,00,000	4,57,63,800	4,93,71,000
<i>State Share</i>	2,25,990	2,84,00,000	3,05,09,200	3,29,14,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	5,64,975	7,10,00,000	7,62,73,000	8,22,85,000
<b>Total - 2401-00-789</b>	<b>13,35,79,018</b>	<b>18,21,00,000</b>	<b>8,60,28,000</b>	<b>16,83,85,000</b>
Voted	13,35,79,018	18,21,00,000	8,60,28,000	16,83,85,000
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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<b>Total - 2401-00-796-001</b>	...	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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<b>Total - 2401-00-796-002</b>	...	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	5,70,00,000
<b>Total - 2401-00-796-005</b>	3,75,30,843	5,00,00,000	3,75,00,000	5,70,00,000
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	...	...	...
<b>Total - 2401-00-796-102</b>	38,66,667	...	...	...
121- Rashtriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,08,000	...	...	...
<b>Total - 2401-00-796-121</b>	8,08,000	...	...	...
<b>Total - State Development Schemes</b>	4,22,05,510	5,09,00,000	3,75,45,000	5,79,00,000
<b>State Development Schemes (Central Assistance)</b>				
101- Integrated Development of Horticulture under Krishonnati Yojna-Central Share) (OCASPS) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,00,000	...	...	...
<b>Total - 2401-00-796-101</b>	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.
<b>Total - 2401-00-796-120</b>	12,12,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	70,12,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	2,06,70,000
<b>Total - 2401-00-796-134</b>	22,73,219	1,83,34,000	1,83,34,000	2,06,70,000
<i>Central Share</i>	13,63,931	1,10,00,400	1,10,00,400	1,24,02,000
<i>State Share</i>	9,09,288	73,33,600	73,33,600	82,68,000
135- Pradhan Mantri Janajatiya Unnat Gram Abhiyan under FPI & Horticulture (SPARSH) [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	50,00,000	1,50,00,000
<b>Total - 2401-00-796-135</b>	...	...	50,00,000	1,50,00,000
<i>Central Share</i>	...	...	30,00,000	90,00,000
<i>State Share</i>	...	...	20,00,000	60,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	22,73,219	1,83,34,000	2,33,34,000	3,56,70,000
<b>Total - 2401-00-796</b>	<b>5,14,90,729</b>	<b>6,92,34,000</b>	<b>6,08,79,000</b>	<b>9,35,70,000</b>
	5,14,90,729	6,92,34,000	6,08,79,000	9,35,70,000
<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 Extention and Research [FP]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>119- Horticulture and Vegetable Crops</b>				
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
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
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>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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.
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State Development Schemes (Central Assistance)				
072-Refund of unutilized fund of Central Share under RKVY Scheme (RKVY) [FP]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	-2,89,958	...	...	...
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<b><i>Total - 2401 - Deduct - Recoveries</i></b>	-2,90,630	-2,000	-1,000	-1,000
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## 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. 24,33,81,000**

*Charged Rs. Nil*

**Total Rs. 24,33,81,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	24,33,81,000	...	24,33,81,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
<b>Net Expenditure</b>	24,33,80,000	...	24,33,80,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FOOD</b>				
<b>103- Food Processing</b>				
• Administrative Expenditure	1,15,89,341	1,39,84,000	1,27,31,000	1,38,17,000
• 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	18,72,64,000
<b>Total - 103</b>	<b>5,32,37,341</b>	<b>18,46,83,000</b>	<b>30,85,48,000</b>	<b>20,10,81,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• 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	2,38,00,000
<b>Total - 789</b>	...	<b>3,15,00,000</b>	<b>3,74,28,000</b>	<b>2,38,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• 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	1,85,00,000
<b>Total - 796</b>	...	<b>1,12,66,000</b>	<b>1,45,11,000</b>	<b>1,85,00,000</b>
<b>Grand Total - Gross</b>	<b>5,32,37,341</b>	<b>22,74,49,000</b>	<b>36,04,87,000</b>	<b>24,33,81,000</b>
Voted	5,32,37,341	22,74,49,000	36,04,87,000	24,33,81,000
<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.
<b>Administrative Expenditure</b>	<b>1,15,89,341</b>	<b>1,39,84,000</b>	<b>1,27,31,000</b>	<b>1,38,17,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>4,16,48,000</b>	<b>21,34,65,000</b>	<b>34,77,56,000</b>	<b>22,95,64,000</b>
<i>Central Share</i>	2,49,88,800	12,80,79,000	20,94,36,400	13,97,38,400
<i>State Share</i>	1,66,59,200	8,53,86,000	13,83,19,600	8,98,25,600
<b>Deduct Recoveries</b>	...	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>5,32,37,341</b>	<b>22,74,48,000</b>	<b>36,04,86,000</b>	<b>24,33,80,000</b>
Voted	5,32,37,341	22,74,48,000	36,04,86,000	24,33,80,000
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.
<b>DETAILED ACCOUNT NO. 2408-01-103 - FOOD PROCESSING</b>				
<b>01 - FOOD</b>				
<b>103- Food Processing</b>				
<b>Administrative Expenditure</b>				
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	24,22,000
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
<b>Total - 2408-01-103-001-01</b>	1,05,70,273	1,29,81,000	1,17,51,000	1,27,54,000
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
<b>Total - 2408-01-103-001-13</b>	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
<b>Total - 2408-01-103-001</b>	1,15,89,341	1,39,84,000	1,27,31,000	1,38,17,000
<b>Total - Administrative Expenditure</b>	1,15,89,341	1,39,84,000	1,27,31,000	1,38,17,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) (SPARSH) [FP]				
33- Subsidies				
05-Other Subsidies	...	...	19,57,000	50,00,000
<b>Total - 2408-01-103-006</b>	...	...	19,57,000	50,00,000
<i>Central Share</i>	...	...	19,57,000	50,00,000
<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	15,33,98,000
35- Grants for creation of Capital Assets	...	2,88,66,000	3,60,92,000	2,88,66,000
<b>Total - 2408-01-103-007</b>	4,16,48,000	17,06,99,000	29,38,60,000	18,22,64,000
<i>Central Share</i>	2,49,88,800	10,24,19,400	17,63,16,000	10,93,58,400
<i>State Share</i>	1,66,59,200	6,82,79,600	11,75,44,000	7,29,05,600
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	4,16,48,000	17,06,99,000	29,58,17,000	18,72,64,000
<b>Total - 2408-01-103</b>	<b>5,32,37,341</b>	<b>18,46,83,000</b>	<b>30,85,48,000</b>	<b>20,10,81,000</b>
Voted	5,32,37,341	18,46,83,000	30,85,48,000	20,10,81,000
<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	2,18,00,000
35- Grants for creation of Capital Assets	...	97,00,000	4,85,000	20,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2408-01-789-016</b>	...	3,15,00,000	3,74,28,000	2,38,00,000
<i>Central Share</i>	...	1,89,00,000	2,24,56,800	1,42,80,000
<i>State Share</i>	...	1,26,00,000	1,49,71,200	95,20,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	3,15,00,000	3,74,28,000	2,38,00,000
<b>Total - 2408-01-789</b>	...	<b>3,15,00,000</b>	<b>3,74,28,000</b>	<b>2,38,00,000</b>
Voted	...	3,15,00,000	3,74,28,000	2,38,00,000
<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 1,55,00,000

35- Grants for creation of Capital Assets

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

**Total - 2408-01-796-018** ... 1,12,66,000 1,45,11,000 1,85,00,000

*Central Share* ... 67,59,600 87,06,600 1,11,00,000

*State Share* ... 45,06,400 58,04,400 74,00,000

**Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)** ... 1,12,66,000 1,45,11,000 1,85,00,000

**Total - 2408-01-796** ... **1,12,66,000** **1,45,11,000** **1,85,00,000**

Voted ... 1,12,66,000 1,45,11,000 1,85,00,000

*Charged* ... ..



## 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. 32,07,01,000**

*Charged Rs. Nil*

**Total Rs. 32,07,01,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>32,07,01,000</b>	...	<b>32,07,01,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>32,07,01,000</b>	...	<b>32,07,01,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,13,11,256	19,74,00,000	19,74,00,000	17,74,00,000
<b>Total - 103</b>	<b>3,13,11,256</b>	<b>19,74,00,000</b>	<b>19,74,00,000</b>	<b>17,74,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,17,67,027	9,45,51,000	7,09,13,000	9,45,51,000
<b>Total - 789</b>	<b>1,17,67,027</b>	<b>9,45,51,000</b>	<b>7,09,13,000</b>	<b>9,45,51,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,84,386	4,87,50,000	3,65,63,000	4,87,50,000
<b>Total - 796</b>	<b>28,84,386</b>	<b>4,87,50,000</b>	<b>3,65,63,000</b>	<b>4,87,50,000</b>
<b>Grand Total - Gross</b>	<b>4,59,62,669</b>	<b>34,07,01,000</b>	<b>30,48,76,000</b>	<b>32,07,01,000</b>
Voted	4,59,62,669	34,07,01,000	30,48,76,000	32,07,01,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>4,59,62,669</b>	<b>34,07,01,000</b>	<b>30,48,76,000</b>	<b>32,07,01,000</b>
<i>Central Share</i>	2,75,77,601	20,44,20,600	18,29,25,600	19,24,20,600
<i>State Share</i>	1,83,85,068	13,62,80,400	12,19,50,400	12,82,80,400
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>4,59,62,669</b>	<b>34,07,01,000</b>	<b>30,48,76,000</b>	<b>32,07,01,000</b>
Voted	4,59,62,669	34,07,01,000	30,48,76,000	32,07,01,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS</b>				
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	17,74,00,000
<b>Total - 2435-60-103-009</b>	<b>3,13,11,256</b>	<b>19,74,00,000</b>	<b>19,74,00,000</b>	<b>17,74,00,000</b>
<i>Central Share</i>	<i>1,87,86,754</i>	<i>11,84,40,000</i>	<i>11,84,40,000</i>	<i>10,64,40,000</i>
<i>State Share</i>	<i>1,25,24,502</i>	<i>7,89,60,000</i>	<i>7,89,60,000</i>	<i>7,09,60,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>3,13,11,256</b>	<b>19,74,00,000</b>	<b>19,74,00,000</b>	<b>17,74,00,000</b>
<b>Total - 2435-60-103</b>	<b>3,13,11,256</b>	<b>19,74,00,000</b>	<b>19,74,00,000</b>	<b>17,74,00,000</b>
Voted	3,13,11,256	19,74,00,000	19,74,00,000	17,74,00,000
Charged	...	...	...	...

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

<b>60 - OTHERS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	9,45,51,000
<b>Total - 2435-60-789-010</b>	<b>1,17,67,027</b>	<b>9,45,51,000</b>	<b>7,09,13,000</b>	<b>9,45,51,000</b>
<i>Central Share</i>	<i>70,60,216</i>	<i>5,67,30,600</i>	<i>4,25,47,800</i>	<i>5,67,30,600</i>
<i>State Share</i>	<i>47,06,811</i>	<i>3,78,20,400</i>	<i>2,83,65,200</i>	<i>3,78,20,400</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>1,17,67,027</b>	<b>9,45,51,000</b>	<b>7,09,13,000</b>	<b>9,45,51,000</b>
<b>Total - 2435-60-789</b>	<b>1,17,67,027</b>	<b>9,45,51,000</b>	<b>7,09,13,000</b>	<b>9,45,51,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,17,67,027	9,45,51,000	7,09,13,000	9,45,51,000
<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	4,87,50,000
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<b>Total - 2435-60-796-010</b>	28,84,386	4,87,50,000	3,65,63,000	4,87,50,000
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<i>Central Share</i>	17,30,632	2,92,50,000	2,19,37,800	2,92,50,000
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<i>State Share</i>	11,53,754	1,95,00,000	1,46,25,200	1,95,00,000
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<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	28,84,386	4,87,50,000	3,65,63,000	4,87,50,000
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<b>Total - 2435-60-796</b>	<b>28,84,386</b>	<b>4,87,50,000</b>	<b>3,65,63,000</b>	<b>4,87,50,000</b>
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Voted	28,84,386	4,87,50,000	3,65,63,000	4,87,50,000
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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. 14,92,56,000

Charged Rs. Nil

Total Rs. 14,92,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,92,56,000	...	14,92,56,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	14,92,54,000	...	14,92,54,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
• Administrative Expenditure	48,35,990	73,48,000	53,34,000	58,55,000
• State Development Schemes	33,14,010	12,77,50,000	9,19,64,000	14,34,01,000
<b>Total - 101</b>	<b>81,50,000</b>	<b>13,50,98,000</b>	<b>9,72,98,000</b>	<b>14,92,56,000</b>
<b>Grand Total - Gross</b>	<b>81,50,000</b>	<b>13,50,98,000</b>	<b>9,72,98,000</b>	<b>14,92,56,000</b>
Voted	81,50,000	13,50,98,000	9,72,98,000	14,92,56,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>48,35,990</b>	<b>73,48,000</b>	<b>53,34,000</b>	<b>58,55,000</b>
<b>State Development Schemes</b>	<b>33,14,010</b>	<b>12,77,50,000</b>	<b>9,19,64,000</b>	<b>14,34,01,000</b>
<b>Deduct Recoveries</b>	<b>-87,717</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>80,62,283</b>	<b>13,50,96,000</b>	<b>9,72,96,000</b>	<b>14,92,54,000</b>
Voted	80,62,283	13,50,96,000	9,72,96,000	14,92,54,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
<b>Administrative Expenditure</b>				
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	9,78,000
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
<b>Total - 2551-60-101-024-01</b>	45,10,995	68,48,000	49,76,000	54,86,000
-----				
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
<b>Total - 2551-60-101-024-13</b>	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	...	...	...	...
<b>Total - 2551-60-101-024</b>	48,35,990	73,48,000	53,34,000	58,55,000
-----				
<b>Total - Administrative Expenditure</b>	48,35,990	73,48,000	53,34,000	58,55,000
-----				
<b>State Development Schemes</b>				
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	10,00,000

**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.
<b>Total - 2551-60-101-049</b>	...	10,00,000	50,000	10,00,000
050- Cultivation of Dioscorea [FP]				
50- Other Charges	...	10,00,000	50,000	10,00,000
87- Regeneration	...	...	...	...
<b>Total - 2551-60-101-050</b>	...	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	20,00,000
<b>Total - 2551-60-101-055</b>	...	20,00,000	1,00,000	20,00,000
057- Scheme for Afforestation of Plantation Area [FP]				
50- Other Charges	...	15,00,000	75,000	15,00,000
<b>Total - 2551-60-101-057</b>	...	15,00,000	75,000	15,00,000
058- Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants [FP]				
27- Minor Works/ Maintenance	...	...	1,000	1,56,51,000
50- Other Charges	33,14,010	12,22,50,000	9,16,88,000	12,22,50,000
<b>Total - 2551-60-101-058</b>	33,14,010	12,22,50,000	9,16,89,000	13,79,01,000
<b>Total - State Development Schemes</b>	33,14,010	12,77,50,000	9,19,64,000	14,34,01,000
<b>Total - 2551-60-101</b>	<b>81,50,000</b>	<b>13,50,98,000</b>	<b>9,72,98,000</b>	<b>14,92,56,000</b>
Voted	81,50,000	13,50,98,000	9,72,98,000	14,92,56,000
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
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
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.
<b>110- Composite Village and Small Industries and Co-operatives</b>				
• State Development Schemes	...	...	...	...
<b>Total - 110</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
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.
<b>DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES</b>				
<b>110- Composite Village and Small Industries and Co-operatives</b>				
<b>State Development Schemes</b>				
065- Grants to Paschim Banga Rajya Talsilpa Samabay Mahasangha [FP]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2851-00-110</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

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

# REVENUE EXPENDITURE

DEMAND No. 22

Food Processing Industries and Horticulture Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 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.
<b>60 - FOODS AND BEVERAGES</b>				
<b>102- Food and Beverages</b>				
• State Development Schemes	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>88,45,863</b>	<b>5,16,00,000</b>	<b>3,57,26,000</b>	<b>4,16,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 789</b>	<b>...</b>	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>88,45,863</b>	<b>6,16,00,000</b>	<b>3,62,26,000</b>	<b>5,16,00,000</b>
Voted	88,45,863	6,16,00,000	3,62,26,000	5,16,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>88,45,863</b>	<b>6,16,00,000</b>	<b>3,62,26,000</b>	<b>5,16,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>88,45,863</b>	<b>6,16,00,000</b>	<b>3,62,26,000</b>	<b>5,16,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 2852-60-102 - FOOD AND BEVERAGES</b>				
<b>60 - FOODS AND BEVERAGES</b>				
<b>102- Food and Beverages</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2852-60-102-001</b>	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
<b>Total - State Development Schemes</b>	88,45,863	5,16,00,000	3,57,26,000	4,16,00,000
<b>Total - 2852-60-102</b>	<b>88,45,863</b>	<b>5,16,00,000</b>	<b>3,57,26,000</b>	<b>4,16,00,000</b>
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)**

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

# 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. 8,64,24,000

Charged Rs. Nil

Total Rs. 8,64,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,64,24,000	...	8,64,24,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,64,22,000	...	8,64,22,000

## 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	8,64,24,000
Total - 090	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
Grand Total - Gross	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
Voted	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
Charged	...	...	...	...
Administrative Expenditure	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	7,38,56,304	8,59,76,000	8,01,06,000	8,64,22,000
Voted	7,38,56,304	8,59,76,000	8,01,06,000	8,64,22,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	91,81,000
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
<b>Total - 3451-00-090-025-01</b>	4,36,32,440	4,57,24,000	4,60,77,000	4,99,11,000
-----				
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
<b>Total - 3451-00-090-025-13</b>	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
<b>Total - 3451-00-090-025</b>	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
-----				
<b>Total - Administrative Expenditure</b>	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
-----				
<b>Total - 3451-00-090</b>	<b>7,38,56,304</b>	<b>8,59,78,000</b>	<b>8,01,08,000</b>	<b>8,64,24,000</b>
-----				
Voted	7,38,56,304	8,59,78,000	8,01,08,000	8,64,24,000
<i>Charged</i>	...	...	...	...
-----				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 3451 - Deduct - Recoveries</b>	...	-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.
<b>Gross Expenditure</b>	<b>4,10,000</b>	...	<b>4,10,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>4,10,000</b>	...	<b>4,10,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	<b>4,00,000</b>	<b>4,10,000</b>
<b>Total - 001</b>	...	...	<b>4,00,000</b>	<b>4,10,000</b>
<b>Grand Total - Gross</b>	...	...	<b>4,00,000</b>	<b>4,10,000</b>
Voted	...	...	4,00,000	4,10,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	<b>4,00,000</b>	<b>4,10,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	<b>4,00,000</b>	<b>4,10,000</b>
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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
064- Creation of IT infrastructure and Computerization of FPI&H Department. [FP]				
60- Other Capital Expenditure	...	...	4,00,000	4,10,000
<b>Total - 4070-00-001-064</b>	...	...	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	...	...	...	...
<b>Total - Administrative Expenditure</b>	...	...	4,00,000	4,10,000
<b>Total - 4070-00-001</b>	...	...	<b>4,00,000</b>	<b>4,10,000</b>
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.
<b>Gross Expenditure</b>	<b>7,50,00,000</b>	...	<b>7,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>7,50,00,000</b>	...	<b>7,50,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>104- Agricultural Farms</b>				
• State Development Schemes	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 104</b>	<b>2,82,50,883</b>	<b>7,50,00,000</b>	<b>3,87,50,000</b>	<b>7,50,00,000</b>
<b>Grand Total - Gross</b>	<b>2,82,50,883</b>	<b>7,50,00,000</b>	<b>3,87,50,000</b>	<b>7,50,00,000</b>
Voted	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2,82,50,883</b>	<b>7,50,00,000</b>	<b>3,87,50,000</b>	<b>7,50,00,000</b>
<i>Deduct Recoveries</i>	-2,678	...	...	...
<b>Grand Total - Net</b>	<b>2,82,48,205</b>	<b>7,50,00,000</b>	<b>3,87,50,000</b>	<b>7,50,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS</b>				
<b>104- Agricultural Farms</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4401-00-104-015</b>	...	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
<b>Total - 4401-00-104-016</b>	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
<b>Total - 4401-00-104-018</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	2,82,50,883	7,50,00,000	3,87,50,000	7,50,00,000
<b>Total - 4401-00-104</b>	<b>2,82,50,883</b>	<b>7,50,00,000</b>	<b>3,87,50,000</b>	<b>7,50,00,000</b>
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**

<b>104- Agricultural Farms</b>				
<b>State Development Schemes</b>				
900-Deduct Recoveries and recoveries on Capital Account [FP]				
70-Deduct Recoveries				
01-Others	-2,678	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-2,678	...	...	...
<b>Total - 4401 - Deduct - Recoveries</b>	-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. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure		...	...	...
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	...	...

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

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

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4407**

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

**Total - 4407-60-800**

Voted  
Charged

	...	...	...	...
<b>Total - 4407-60-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

# 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.
<b>Gross Expenditure</b>	<b>7,50,000</b>	...	<b>7,50,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>7,50,000</b>	...	<b>7,50,000</b>

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FOOD</b>				
<b>103- Food Processing</b>				
• State Development Schemes	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
<b>Total - 103</b>	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
<b>Grand Total - Gross</b>	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
Voted	...	7,50,000	38,000	7,50,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
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.
<b>DETAILED ACCOUNT NO. 4408-01-103 - FOOD PROCESSING</b>				
<b>01 - FOOD</b>				
<b>103- Food Processing</b>				
<b>State Development Schemes</b>				
002- Directorate of Food Processing Industries [FP]				
60- Other Capital Expenditure	...	7,50,000	38,000	7,50,000
<b>Total - 4408-01-103-002</b>	...	7,50,000	38,000	7,50,000
<b>Total - State Development Schemes</b>	...	7,50,000	38,000	7,50,000
<b>Total - 4408-01-103</b>	...	<b>7,50,000</b>	<b>38,000</b>	<b>7,50,000</b>
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. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	...	...	...	
<i>Deduct - Recoveries</i>	...	...	...	
Net Expenditure	...	...	...	

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4551**

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

**Total - 4551-60-101**

Voted  
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

<b>Voted Rs. 36,04,49,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 36,04,49,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>36,04,49,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>36,04,49,000</b>	<b>...</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>102- Foods And Beverages</b>				
• State Development Schemes	5,33,83,190	32,10,00,000	23,72,51,000	29,65,49,000
<b>Total - 102</b>	<b>5,33,83,190</b>	<b>32,10,00,000</b>	<b>23,72,51,000</b>	<b>29,65,49,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
<b>Total - 789</b>	<b>1,06,30,968</b>	<b>7,90,00,000</b>	<b>39,50,000</b>	<b>4,80,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	23,11,080	2,50,00,000	12,50,000	1,59,00,000
<b>Total - 796</b>	<b>23,11,080</b>	<b>2,50,00,000</b>	<b>12,50,000</b>	<b>1,59,00,000</b>
<b>Grand Total - Gross</b>	<b>6,63,25,238</b>	<b>42,50,00,000</b>	<b>24,24,51,000</b>	<b>36,04,49,000</b>
Voted	6,63,25,238	42,50,00,000	24,24,51,000	36,04,49,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>6,63,25,238</b>	<b>42,50,00,000</b>	<b>24,24,51,000</b>	<b>36,04,49,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>6,63,25,238</b>	<b>42,50,00,000</b>	<b>24,24,51,000</b>	<b>36,04,49,000</b>
Voted	6,63,25,238	42,50,00,000	24,24,51,000	36,04,49,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 4860-60-102 - FOODS AND BEVERAGES</b>				
<b>60 - OTHERS</b>				
<b>102- Foods And Beverages</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4860-60-102-001</b>	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
<b>Total - 4860-60-102-005</b>	...	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	10,00,00,000
60- Other Capital Expenditure	...	...	1,000	1,55,49,000
<b>Total - 4860-60-102-006</b>	2,01,03,638	9,00,00,000	6,75,01,000	11,55,49,000
<b>Total - State Development Schemes</b>	5,33,83,190	32,10,00,000	23,72,51,000	29,65,49,000
<b>Total - 4860-60-102</b>	<b>5,33,83,190</b>	<b>32,10,00,000</b>	<b>23,72,51,000</b>	<b>29,65,49,000</b>
Voted	5,33,83,190	32,10,00,000	23,72,51,000	29,65,49,000
Charged	...	...	...	...

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

<b>60 - OTHERS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4860-60-789-001</b>	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
<b>Total - State Development Schemes</b>	1,06,30,968	7,90,00,000	39,50,000	4,80,00,000
<b>Total - 4860-60-789</b>	<b>1,06,30,968</b>	<b>7,90,00,000</b>	<b>39,50,000</b>	<b>4,80,00,000</b>

**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**

	<b>23,11,080</b>	<b>2,50,00,000</b>	<b>12,50,000</b>	<b>1,59,00,000</b>
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Voted

	23,11,080	2,50,00,000	12,50,000	1,59,00,000
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*Charged*

	...	...	...	...
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**REVENUE EXPENDITURE**  
**DEMAND No. 23**  
**Forests Department**  
**A. General Services - (b) Fiscal Services**  
**Head of Account : 2046 - Forestry and Wild Life**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FORESTRY</b>				
<b>101- Forest Conservation Development and Regeneration</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2046**

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

**DETAILED ACCOUNT NO. 2046-01-101 - FOREST CONSERVATION DEVELOPMENT AND REGENERATION**

**01 - FORESTRY**

**101- Forest Conservation Development and Regeneration**

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

025- Forest Fire Prevention and Management Scheme (SNA-  
SPARSH) (SPARSH) [FR]

50- Other Charges

**Total - 2046-01-101**

Voted  
Charged

	...	...	...	...
<b>Total - 2046-01-101</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

# 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.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...

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

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

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

<b>DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
023- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 2401-00-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Total - 2401 - Deduct - Recoveries</b>	...	...	...	...

# 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. 12,22,23,000

Charged Rs. Nil

Total Rs. 12,22,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,22,23,000	...	12,22,23,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	12,22,18,000	...	12,22,18,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Soil Survey and Testing</b>				
• Administrative Expenditure	93,36,249	1,10,80,000	83,30,000	55,59,000
<b>Total - 101</b>	<b>93,36,249</b>	<b>1,10,80,000</b>	<b>83,30,000</b>	<b>55,59,000</b>
<b>102- Soil Conservation</b>				
• Administrative Expenditure	10,49,37,872	11,62,85,000	11,23,15,000	11,66,64,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 102</b>	<b>10,49,37,872</b>	<b>11,62,85,000</b>	<b>11,23,15,000</b>	<b>11,66,64,000</b>
<b>Grand Total - Gross</b>	<b>11,42,74,121</b>	<b>12,73,65,000</b>	<b>12,06,45,000</b>	<b>12,22,23,000</b>
Voted	11,42,74,121	12,73,65,000	12,06,45,000	12,22,23,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>11,42,74,121</b>	<b>12,73,65,000</b>	<b>12,06,45,000</b>	<b>12,22,23,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>
<b>Grand Total - Net</b>	<b>11,42,74,121</b>	<b>12,73,60,000</b>	<b>12,06,40,000</b>	<b>12,22,18,000</b>
Voted	11,42,74,121	12,73,60,000	12,06,40,000	12,22,18,000
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.
<b>DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING</b>				
<b>101- Soil Survey and Testing</b>				
<b>Administrative Expenditure</b>				
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	3,70,000
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	...	...	...	...
<b>Total - 2402-00-101-002-01</b>	16,92,212	21,98,000	18,32,000	19,82,000
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
<b>Total - 2402-00-101-002-13</b>	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
<b>Total - 2402-00-101-002</b>	93,36,249	1,10,80,000	83,30,000	55,59,000
<b>Total - Administrative Expenditure</b>	93,36,249	1,10,80,000	83,30,000	55,59,000
<b>Total - 2402-00-101</b>	<b>93,36,249</b>	<b>1,10,80,000</b>	<b>83,30,000</b>	<b>55,59,000</b>
Voted	93,36,249	1,10,80,000	83,30,000	55,59,000
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.
<b>002- Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas [FR]</b>				
<b>01- Salaries</b>				
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	21,37,000
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
<b>Total - 2402-00-102-002-01</b>	81,66,422	1,23,53,000	1,07,05,000	1,15,84,000
<b>02- Wages</b>				
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
<b>13- Office Expenses</b>				
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
<b>Total - 2402-00-102-002-13</b>	2,94,782	3,92,000	3,10,000	3,19,000
<b>14- Rents, Rates and Taxes</b>				
19- Maintenance	63,964	52,000	67,000	70,000
27- Minor Works/ Maintenance	23,42,300	28,00,000	24,13,000	24,85,000
50- Other Charges	2,02,197	2,56,000	2,02,000	2,09,000
87- Regeneration	2,94,593	4,00,000	3,00,000	3,06,000
87- Regeneration	...	...	...	...
<b>Total - 2402-00-102-002</b>	6,61,72,787	7,16,45,000	7,28,22,000	7,55,63,000
<b>004- Soil Conservation Works in the Upper Catchment Area of the Kangsabati River [FR]</b>				
<b>01- Salaries</b>				
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	20,12,000
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
<b>Total - 2402-00-102-004-01</b>	95,53,350	1,20,52,000	99,33,000	1,07,68,000

**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
<b>Total - 2402-00-102-004-13</b>	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
<b>Total - 2402-00-102-004</b>	2,92,61,200	3,31,98,000	3,05,50,000	3,19,90,000
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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
<b>Total - 2402-00-102-005-13</b>	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.
<b>Total - 2402-00-102-005</b>	65,25,163	78,56,000	61,99,000	62,88,000
<b>006- Integrated Soil and Water Conservation in the Himalayan Region [FR]</b>				
<b>01- Salaries</b>				
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
<b>13- Office Expenses</b>				
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
<b>Total - 2402-00-102-006-13</b>	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
<b>Total - 2402-00-102-006</b>	28,77,856	34,49,000	26,40,000	27,16,000
<b>008- Integrated Action Plan for Flood Control in Ganga Basin [FR]</b>				
19- Maintenance	1,00,866	1,37,000	1,04,000	1,07,000
<b>Total - 2402-00-102-008</b>	1,00,866	1,37,000	1,04,000	1,07,000
<b>Total - Administrative Expenditure</b>	10,49,37,872	11,62,85,000	11,23,15,000	11,66,64,000
<b>Total - 2402-00-102</b>	<b>10,49,37,872</b>	<b>11,62,85,000</b>	<b>11,23,15,000</b>	<b>11,66,64,000</b>
Voted	10,49,37,872	11,62,85,000	11,23,15,000	11,66,64,000
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.
<b>DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>101- Soil Survey and Testing</b>				
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
<b>102- Soil Conservation</b>				
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. 1080,73,77,000

Charged Rs. Nil

Total Rs. 1080,73,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1080,73,77,000	...	1080,73,77,000
Deduct - Recoveries	-85,63,32,000	...	-85,63,32,000
Net Expenditure	995,10,45,000	...	995,10,45,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - FORESTRY</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	314,33,89,941	343,86,51,000	319,45,50,000	338,40,55,000
<b>Total - 001</b>	<b>314,33,89,941</b>	<b>343,86,51,000</b>	<b>319,45,50,000</b>	<b>338,40,55,000</b>
<b>003- Education and Training</b>				
• Administrative Expenditure	22,11,479	63,33,000	13,95,000	43,70,000
<b>Total - 003</b>	<b>22,11,479</b>	<b>63,33,000</b>	<b>13,95,000</b>	<b>43,70,000</b>
<b>005- Survey and Utilisation of Forest Resources</b>				
• 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
<b>Total - 005</b>	<b>11,35,511</b>	<b>3,79,48,000</b>	<b>2,87,15,000</b>	<b>3,43,68,000</b>
<b>070- Communication and Buildings</b>				
• 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
<b>Total - 070</b>	<b>8,09,15,364</b>	<b>23,82,79,000</b>	<b>19,26,41,000</b>	<b>28,48,99,000</b>
<b>101- Forest Conservation Development &amp; Regeneration</b>				
• 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.
<b>Total - 101</b>	<b>36,24,94,374</b>	<b>120,29,55,000</b>	<b>116,02,99,000</b>	<b>149,98,93,000</b>
<b>102- Social and Farm Forestry</b>				
• Administrative Expenditure	19,94,47,213	25,41,81,000	19,68,18,000	21,14,44,000
• State Development Schemes	2,50,88,519	11,50,00,000	9,17,50,000	9,85,60,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 102</b>	<b>22,45,35,732</b>	<b>36,91,81,000</b>	<b>28,85,68,000</b>	<b>31,00,04,000</b>
<b>105- Forest Produce</b>				
• Administrative Expenditure	15,74,66,821	16,49,09,000	14,77,02,000	15,32,69,000
• State Development Schemes	34,39,855	1,10,00,000	82,50,000	1,00,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 105</b>	<b>16,09,06,676</b>	<b>17,59,09,000</b>	<b>15,59,52,000</b>	<b>16,32,69,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• 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)	...	...	...	...
<b>Total - 789</b>	<b>2,48,46,959</b>	<b>28,06,50,000</b>	<b>25,94,00,000</b>	<b>38,90,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• 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)	...	...	...	...
<b>Total - 796</b>	<b>40,95,347</b>	<b>7,80,50,000</b>	<b>7,44,75,000</b>	<b>11,30,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,92,62,410	6,98,00,000	4,95,50,000	10,80,00,000
<b>Total - 800</b>	<b>1,92,62,410</b>	<b>6,98,00,000</b>	<b>4,95,50,000</b>	<b>10,80,00,000</b>
<b>Total - 01</b>	<b>402,37,93,793</b>	<b>589,77,56,000</b>	<b>540,55,45,000</b>	<b>629,08,58,000</b>
<b>02 - ENVIRONMENTAL FORESTRY AND WILD LIFE</b>				
<b>110- Wild Life Preservation</b>				
• Administrative Expenditure	29,12,85,471	31,79,83,000	30,74,37,000	32,72,59,000
• State Development Schemes	15,50,91,897	43,48,20,000	30,06,56,000	41,90,00,000
• 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	...	...	...	...
<b>Total - 110</b>	<b>49,93,49,747</b>	<b>84,64,48,000</b>	<b>84,76,66,000</b>	<b>101,84,74,000</b>
<b>111- Zoological Park</b>				
• Administrative Expenditure	89,82,27,271	121,34,38,000	141,04,82,000	149,08,84,000
• State Development Schemes	4,72,00,322	28,50,00,000	21,37,50,000	9,67,00,000
<b>Total - 111</b>	<b>94,54,27,593</b>	<b>149,84,38,000</b>	<b>162,42,32,000</b>	<b>158,75,84,000</b>
<b>112- Public Garden</b>				
• Administrative Expenditure	19,98,39,466	25,11,54,000	20,51,19,000	21,75,93,000
• State Development Schemes	3,34,16,977	29,25,00,000	16,92,75,000	24,70,00,000
<b>Total - 112</b>	<b>23,32,56,443</b>	<b>54,36,54,000</b>	<b>37,43,94,000</b>	<b>46,45,93,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• 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
<b>Total - 789</b>	<b>70,92,955</b>	<b>6,12,50,000</b>	<b>6,56,08,000</b>	<b>6,48,85,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• 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
<b>Total - 796</b>	<b>11,35,81,459</b>	<b>40,65,85,000</b>	<b>36,66,16,000</b>	<b>42,62,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	9,29,15,127	15,34,24,000	9,40,36,000	9,84,73,000
• Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	<b>9,29,15,127</b>	<b>15,34,24,000</b>	<b>9,40,36,000</b>	<b>9,84,73,000</b>
<b>Total - 02</b>	<b>189,16,23,324</b>	<b>350,97,99,000</b>	<b>337,25,52,000</b>	<b>366,02,09,000</b>
<b>04 - AFORESTATION &amp; ECOLOGY DEVELOPMENT</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	45,67,000	10,000	10,000
<b>Total - 001</b>	<b>...</b>	<b>45,67,000</b>	<b>10,000</b>	<b>10,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- State compensatory Afforestation</b>				
• State Development Schemes	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
<b>Total - 103</b>	<b>42,68,12,905</b>	<b>71,39,15,000</b>	<b>61,15,42,000</b>	<b>85,63,00,000</b>
<b>Total - 04</b>	<b>42,68,12,905</b>	<b>71,84,82,000</b>	<b>61,15,52,000</b>	<b>85,63,10,000</b>
<b>Grand Total - Gross</b>	<b>634,22,30,022</b>	<b>1012,60,37,000</b>	<b>938,96,49,000</b>	<b>1080,73,77,000</b>
Voted	634,22,30,022	1012,60,37,000	938,96,49,000	1080,73,77,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>526,32,03,059</b>	<b>607,01,62,000</b>	<b>582,95,34,000</b>	<b>617,12,17,000</b>
<b>State Development Schemes</b>	<b>101,81,17,074</b>	<b>390,56,75,000</b>	<b>319,14,43,000</b>	<b>423,28,60,000</b>
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
<b>Deduct Recoveries</b>	<b>-43,73,89,055</b>	<b>-74,05,50,000</b>	<b>-62,17,33,000</b>	<b>-85,63,32,000</b>
<b>Grand Total - Net</b>	<b>590,48,40,967</b>	<b>938,54,87,000</b>	<b>876,79,16,000</b>	<b>995,10,45,000</b>
Voted	590,48,40,967	938,54,87,000	876,79,16,000	995,10,45,000
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.
<b>DETAILED ACCOUNT NO. 2406-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FORESTRY</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
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	34,74,63,000
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
<b>Total - 2406-01-001-001-01</b>	174,63,91,671	204,33,71,000	173,72,81,000	188,22,97,000
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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
<b>Total - 2406-01-001-001-13</b>	5,27,79,702	5,76,42,000	5,48,45,000	5,64,91,000
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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
<b>Total - 2406-01-001-001</b>	311,36,86,876	340,57,16,000	316,43,31,000	335,30,26,000
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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
<b>Total - 2406-01-001-020-13</b>	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
<b>Total - 2406-01-001-020</b>	2,97,03,065	3,29,35,000	3,02,19,000	3,10,29,000
<b>Total - Administrative Expenditure</b>	314,33,89,941	343,86,51,000	319,45,50,000	338,40,55,000
<b>Total - 2406-01-001</b>	<b>314,33,89,941</b>	<b>343,86,51,000</b>	<b>319,45,50,000</b>	<b>338,40,55,000</b>
Voted	314,33,89,941	343,86,51,000	319,45,50,000	338,40,55,000
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	10,000
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      10,70,000

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      13,70,000

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	...	...
<b>Total - 2406-01-003-002-01</b>	...	49,05,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2406-01-003-002</b>	...	49,05,000	...	...
003- Cost of Training of Forest Range Officers [FR]				
50- Other Charges	...	...	...	30,00,000
<b>Total - 2406-01-003-003</b>	...	...	...	30,00,000
<b>Total - Administrative Expenditure</b>	22,11,479	63,33,000	13,95,000	43,70,000
<b>Total - 2406-01-003</b>	<b>22,11,479</b>	<b>63,33,000</b>	<b>13,95,000</b>	<b>43,70,000</b>
Voted	22,11,479	63,33,000	13,95,000	43,70,000
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
<b>Total - 2406-01-005-002</b>	3,91,821	5,00,000	5,00,000	5,15,000
003- Forest Consolidation [FR]				
50- Other Charges	4,23,692	5,40,000	4,32,000	4,41,000
<b>Total - 2406-01-005-003</b>	4,23,692	5,40,000	4,32,000	4,41,000
004- Surveys [FR]				
50- Other Charges	3,19,998	4,08,000	4,08,000	4,12,000
<b>Total - 2406-01-005-004</b>	3,19,998	4,08,000	4,08,000	4,12,000

**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.
<b>Total - Administrative Expenditure</b>	11,35,511	14,48,000	13,40,000	13,68,000
<b>State Development Schemes</b>				
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
<b>Total - 2406-01-005-001</b>	...	3,65,00,000	2,73,75,000	3,30,00,000
<b>Total - State Development Schemes</b>	...	3,65,00,000	2,73,75,000	3,30,00,000
<b>Total - 2406-01-005</b>	<b>11,35,511</b>	<b>3,79,48,000</b>	<b>2,87,15,000</b>	<b>3,43,68,000</b>
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**

<b>01 - FORESTRY</b>				
<b>070- Communication and Buildings</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2406-01-070-002</b>	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
<b>Total - 2406-01-070-003</b>	54,20,467	68,62,000	62,10,000	62,98,000
<b>Total - Administrative Expenditure</b>	4,97,23,227	5,42,79,000	5,26,41,000	5,78,99,000
<b>State Development Schemes</b>				
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.
<b>Total - 2406-01-070-001</b>	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
<b>Total - 2406-01-070-004</b>	2,07,90,338	13,20,00,000	9,90,00,000	17,00,00,000
<b>Total - State Development Schemes</b>	3,11,92,137	18,40,00,000	14,00,00,000	22,70,00,000
<b>Total - 2406-01-070</b>	<b>8,09,15,364</b>	<b>23,82,79,000</b>	<b>19,26,41,000</b>	<b>28,48,99,000</b>
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
<b>Total - 2406-01-101-016</b>	2,90,407	5,00,000	3,00,000	3,00,000
<b>Total - Administrative Expenditure</b>	22,75,61,532	20,97,95,000	21,80,04,000	22,45,93,000
<b>State Development Schemes</b>				
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
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
<b>Total - 2406-01-101-010</b>	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
<b>Total - 2406-01-101-012</b>	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
<b>Total - 2406-01-101-015</b>	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
<b>Total - 2406-01-101-023</b>	...	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.
<b>Total - State Development Schemes</b>	13,49,32,842	99,31,60,000	93,04,95,000	126,33,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2406-01-101-025</b>	...	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	1,18,00,000	1,20,00,000
<b>Total - 2406-01-101</b>	<b>36,24,94,374</b>	<b>120,29,55,000</b>	<b>116,02,99,000</b>	<b>149,98,93,000</b>
<i>    Voted</i>	36,24,94,374	120,29,55,000	116,02,99,000	149,98,93,000
<i>    Charged</i>	...	...	...	...

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

**01 - FORESTRY**

**102- Social and Farm Forestry**

**Administrative Expenditure**

002- Plantation of quick growing species [FR]

01- Salaries

    01-Pay

19- Maintenance

50- Other Charges

87- Regeneration

...	...	...	...
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.
<b>Total - 2406-01-102-002</b>	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
<b>Total - 2406-01-102-003</b>	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
<b>Total - 2406-01-102-004</b>	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	29,01,000
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
<b>Total - 2406-01-102-005-01</b>	1,43,72,666	1,82,18,000	1,42,67,000	1,54,68,000
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
<b>Total - 2406-01-102-005-13</b>	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
<b>Total - 2406-01-102-005</b>	3,49,61,302	4,41,92,000	3,57,68,000	3,75,80,000

**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.
006- Area Oriented Fuelwood and Fodder Project [FR]				
50- Other Charges	3,77,298	5,40,000	4,00,000	4,05,000
<b>Total - 2406-01-102-006</b>	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	2,76,07,000
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
<b>Total - 2406-01-102-007-01</b>	13,94,96,732	17,86,46,000	13,53,75,000	14,68,18,000
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
<b>Total - 2406-01-102-007-13</b>	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
<b>Total - 2406-01-102-007</b>	16,33,19,330	20,84,81,000	15,98,31,000	17,16,19,000
<b>Total - Administrative Expenditure</b>	19,94,47,213	25,41,81,000	19,68,18,000	21,14,44,000
<b>State Development Schemes</b>				
022- Research and Seed Propagation [FR]				
50- Other Charges	3,25,891	1,00,00,000	75,00,000	90,00,000
98- Training	...	...	...	...
<b>Total - 2406-01-102-022</b>	3,25,891	1,00,00,000	75,00,000	90,00,000
025- Forestry Treatment [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	99,94,920	2,20,00,000	2,20,00,000	1,95,60,000
<b>Total - 2406-01-102-025</b>	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
<b>Total - 2406-01-102-026</b>	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
<b>Total - 2406-01-102-027</b>	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
<b>Total - 2406-01-102-028</b>	...	1,10,00,000	82,50,000	1,10,00,000
045- Conservation of Aquatic Ecosystems (State Share) (OCASPS) [FR]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	2,50,88,519	11,50,00,000	9,17,50,000	9,85,60,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 2406-01-102</b>	<b>22,45,35,732</b>	<b>36,91,81,000</b>	<b>28,85,68,000</b>	<b>31,00,04,000</b>
Voted	22,45,35,732	36,91,81,000	28,85,68,000	31,00,04,000
Charged	...	...	...	...

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

**01 - FORESTRY**

**105- Forest Produce**

**Administrative Expenditure**

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

**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- 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
<b>Total - 2406-01-105-001</b>	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
<b>Total - 2406-01-105-002</b>	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	4,73,000
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
<b>Total - 2406-01-105-004-01</b>	13,57,508	13,46,000	24,05,000	25,97,000
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
<b>Total - 2406-01-105-004</b>	15,12,080	15,76,000	25,63,000	27,59,000
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
<b>Total - 2406-01-105-005</b>	35,27,076	44,24,000	39,20,000	41,86,000
013- Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture [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.
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
<b>Total - 2406-01-105-013</b>	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
<b>Total - 2406-01-105-014</b>	4,53,00,000	4,95,00,000	4,95,00,000	5,10,00,000
<b>Total - Administrative Expenditure</b>	15,74,66,821	16,49,09,000	14,77,02,000	15,32,69,000
<b>State Development Schemes</b>				
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
<b>Total - 2406-01-105-003</b>	34,39,855	1,10,00,000	82,50,000	1,00,00,000
<b>Total - State Development Schemes</b>	34,39,855	1,10,00,000	82,50,000	1,00,00,000
<b>Total - 2406-01-105</b>	<b>16,09,06,676</b>	<b>17,59,09,000</b>	<b>15,59,52,000</b>	<b>16,32,69,000</b>
Voted	16,09,06,676	17,59,09,000	15,59,52,000	16,32,69,000
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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<b>Total - 2406-01-789-007</b>	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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<b>Total - 2406-01-789-011</b>	16,78,448	44,00,000	44,00,000	40,00,000
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023- National Mission for a Green India (State Share) (OCASPS) [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	...	...	...	...
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
<b>Total - 2406-01-789-024</b>	...	19,12,50,000	19,12,50,000	30,00,00,000
<b>Total - State Development Schemes</b>	2,48,46,959	28,06,50,000	25,94,00,000	38,90,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
025- National Mission for a Green India (SNA-SPARSH) (SPARSH) [FR]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - 2406-01-789</b>	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]				
21- Materials and Supplies/Stores and Equipment 04-Others	6,81,937	55,00,000	41,25,000	50,00,000
<b>Total - 2406-01-796-019</b>	6,81,937	55,00,000	41,25,000	50,00,000

**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.
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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
<b>Total - 2406-01-796-022</b>	34,13,410	88,00,000	66,00,000	80,00,000
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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
<b>Total - 2406-01-796-038</b>	...	6,37,50,000	6,37,50,000	10,00,00,000
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<b>Total - State Development Schemes</b>	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
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<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
039- National Mission for a Green India (SNA-SPARSH) (SPARSH) [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2406-01-796</b>	<b>40,95,347</b>	<b>7,80,50,000</b>	<b>7,44,75,000</b>	<b>11,30,00,000</b>
Voted	40,95,347	7,80,50,000	7,44,75,000	11,30,00,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2406-01-800 - OTHER EXPENDITURE**

**01 - FORESTRY**

**800- Other Expenditure**

**Administrative Expenditure**

**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.
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]				
50- Other Charges	...	...	...	...
026- Central Circle [FR]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**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	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
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
<b>Total - 2406-01-800-003</b>	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	1,80,00,000
50- Other Charges	1,56,40,956	3,30,00,000	2,47,50,000	3,00,00,000
<b>Total - 2406-01-800-004</b>	1,75,27,361	5,28,00,000	3,96,00,000	4,80,00,000
024- Intensification of management [FR]				
50- Other Charges	9,92,549	40,00,000	2,00,000	3,50,00,000
<b>Total - 2406-01-800-024</b>	9,92,549	40,00,000	2,00,000	3,50,00,000
<b>Total - State Development Schemes</b>	1,92,62,410	6,98,00,000	4,95,50,000	10,80,00,000
<b>Total - 2406-01-800</b>	<b>1,92,62,410</b>	<b>6,98,00,000</b>	<b>4,95,50,000</b>	<b>10,80,00,000</b>
Voted	1,92,62,410	6,98,00,000	4,95,50,000	10,80,00,000
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	2,12,17,000
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
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      11,59,70,000

**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- 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
<b>Total - 2406-02-110-001-13</b>	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
<b>Total - 2406-02-110-001</b>	26,76,26,944	28,95,01,000	28,39,09,000	30,31,98,000
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
<b>Total - 2406-02-110-002</b>	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	37,06,000
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
<b>Total - 2406-02-110-003-01</b>	2,01,10,607	2,40,17,000	1,96,11,000	2,00,76,000
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
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

**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.
<b>Total - 2406-02-110-003-13</b>	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
<b>Total - 2406-02-110-003</b>	2,13,57,909	2,55,21,000	2,09,42,000	2,14,42,000
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
<b>Total - 2406-02-110-004-13</b>	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
<b>Total - 2406-02-110-004</b>	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
<b>Total - 2406-02-110-005</b>	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]				

**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	1,27,807	1,60,000	1,60,000	1,60,000
<b>Total - 2406-02-110-006</b>	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
<b>Total - 2406-02-110-008</b>	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
<b>Total - 2406-02-110-009</b>	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
<b>Total - 2406-02-110-010</b>	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
<b>Total - 2406-02-110-011</b>	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
<b>Total - 2406-02-110-038</b>	1,45,984	1,90,000	1,60,000	1,64,000
<b>Total - Administrative Expenditure</b>	29,12,85,471	31,79,83,000	30,74,37,000	32,72,59,000

**State Development Schemes**

**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.
<b>007- Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication [FR]</b>				
<b>13- Office Expenses</b>				
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
<b>Total - 2406-02-110-007</b>	8,50,43,833	22,34,00,000	19,25,50,000	25,50,00,000
<b>017- Natural History Museum [FR]</b>				
50- Other Charges	14,30,647	33,00,000	18,00,000	30,00,000
<b>Total - 2406-02-110-017</b>	14,30,647	33,00,000	18,00,000	30,00,000
<b>022- Integrated Development of Wild Life Habitats (State Share) (OCASPS) [FR]</b>				
50- Other Charges	1,22,09,930	1,41,00,000	7,05,000	...
<b>Total - 2406-02-110-022</b>	1,22,09,930	1,41,00,000	7,05,000	...
<b>027- Nature Conservation-Protection and Improvement of Wild Life [FR]</b>				
19- Maintenance	25,47,392	3,30,00,000	2,47,50,000	3,60,00,000
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	4,00,00,000
50- Other Charges	2,37,81,061	6,60,00,000	4,95,00,000	8,00,00,000
<b>Total - 2406-02-110-027</b>	2,92,37,487	13,70,00,000	10,27,50,000	16,10,00,000
<b>052- Project Tiger and Elephant (State Share) (OCASPS) [FR]</b>				
50- Other Charges	2,71,70,000	5,70,20,000	28,51,000	...
<b>Total - 2406-02-110-052</b>	2,71,70,000	5,70,20,000	28,51,000	...
<b>053- wildlife Rescue Operations and associated operational modalities [FR]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	15,50,91,897	43,48,20,000	30,06,56,000	41,90,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>023- Integrated Development of Wild Life Habitats (Central Share) (OCASPS) [FR]</b>				
50- Other Charges	1,83,14,895	2,05,20,000	10,26,000	...

**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.
<b>Total - 2406-02-110-023</b>	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	...
<b>Total - 2406-02-110-051</b>	3,46,57,484	7,31,25,000	36,56,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	5,29,72,379	9,36,45,000	46,82,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
054- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	7,48,55,000	6,60,00,000
<b>Total - 2406-02-110-054</b>	...	...	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
<b>Total - 2406-02-110-055</b>	...	...	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
<b>Total - 2406-02-110-056</b>	...	...	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
<b>Total - 2406-02-110-057</b>	...	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	23,48,91,000	27,22,15,000

**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.
<b>Total - 2406-02-110</b>	<b>49,93,49,747</b>	<b>84,64,48,000</b>	<b>84,76,66,000</b>	<b>101,84,74,000</b>
Voted	49,93,49,747	84,64,48,000	84,76,66,000	101,84,74,000
Charged	...	...	...	...

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

**02 - ENVIRONMENTAL FORESTRY AND WILD LIFE**

**111- Zoological Park**

**Administrative Expenditure**

001- Alipore Zoological Garden [FR]

01- Salaries

01-Pay	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	11,33,000
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      61,89,000

31- Grants-in-aid-GENERAL

02-Other Grants      21,72,000      43,90,000      22,37,000      23,04,000

36- Grants-in-aid-Salaries      42,73,73,000      59,66,05,000      70,51,47,000      73,00,00,000

**Total - 2406-02-111-001**      43,62,05,654      60,88,83,000      71,34,10,000      73,84,93,000

002- Padmaja Naidu Himalayen 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      ...      ...      ...      ...

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      70,00,00,000

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

**Total - 2406-02-111-002**      42,37,14,000      54,30,93,000      65,04,26,000      70,04,39,000

003- North Bengal Wild Animal Park (Bengal Safari) Siliguri [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.
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	18,62,000
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
<b>Total - 2406-02-111-003-01</b>	95,26,395	1,05,65,000	1,00,60,000	1,01,46,000
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	81,20,000
<b>Total - 2406-02-111-003</b>	3,34,59,617	5,52,95,000	3,92,37,000	4,43,09,000
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	73,00,000
<b>Total - 2406-02-111-004</b>	48,48,000	61,67,000	74,09,000	76,43,000
<b>Total - Administrative Expenditure</b>	89,82,27,271	121,34,38,000	141,04,82,000	149,08,84,000
<b>State Development Schemes</b>				
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

**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.
<b>Total - 2406-02-111-005</b>	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
<b>Total - 2406-02-111-006</b>	2,21,22,577	14,25,00,000	10,68,75,000	4,84,00,000
<b>Total - State Development Schemes</b>	4,72,00,322	28,50,00,000	21,37,50,000	9,67,00,000
<b>Total - 2406-02-111</b>	<b>94,54,27,593</b>	<b>149,84,38,000</b>	<b>162,42,32,000</b>	<b>158,75,84,000</b>
Voted	94,54,27,593	149,84,38,000	162,42,32,000	158,75,84,000
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	2,47,46,000
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      13,30,52,000

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
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

**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.
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
<b>Total - 2406-02-112-001</b>	<b>18,87,85,872</b>	<b>23,78,59,000</b>	<b>19,29,86,000</b>	<b>20,51,20,000</b>
<b>002- LLOYD Botanic Garden, Darjeeling [FR]</b>				
<b>01- Salaries</b>				
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	2,06,000
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
<b>Total - 2406-02-112-002-01</b>	<b>10,09,580</b>	<b>11,59,000</b>	<b>10,95,000</b>	<b>11,81,000</b>
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
<b>Total - 2406-02-112-002-13</b>	<b>1,80,012</b>	<b>1,69,000</b>	<b>1,50,000</b>	<b>1,55,000</b>
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
<b>Total - 2406-02-112-002</b>	<b>87,26,981</b>	<b>1,03,58,000</b>	<b>95,66,000</b>	<b>98,76,000</b>
<b>003- Creation and improvement of Parks and gardens [FR]</b>				
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
<b>Total - 2406-02-112-003</b>	<b>11,66,244</b>	<b>14,67,000</b>	<b>13,80,000</b>	<b>13,86,000</b>
<b>010- Urban Forestry [FR]</b>				

**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	8,49,924	10,62,000	8,67,000	8,84,000
<b>Total - 2406-02-112-010</b>	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
<b>Total - 2406-02-112-011</b>	3,10,445	4,08,000	3,20,000	3,27,000
<b>Total - Administrative Expenditure</b>	19,98,39,466	25,11,54,000	20,51,19,000	21,75,93,000
<b>State Development Schemes</b>				
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
<b>Total - 2406-02-112-004</b>	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
<b>Total - 2406-02-112-007</b>	3,13,21,655	27,85,00,000	16,26,25,000	23,50,00,000
<b>Total - State Development Schemes</b>	3,34,16,977	29,25,00,000	16,92,75,000	24,70,00,000
<b>Total - 2406-02-112</b>	<b>23,32,56,443</b>	<b>54,36,54,000</b>	<b>37,43,94,000</b>	<b>46,45,93,000</b>
Voted	23,32,56,443	54,36,54,000	37,43,94,000	46,45,93,000
Charged	...	...	...	...

**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	...
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<b>Total - 2406-02-789-005</b>	...	44,60,000	2,23,000	...
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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.
011- Project Tiger and Elephant (State Share) (OCASPS) [FR]				
50- Other Charges	31,24,200	2,40,00,000	12,00,000	...
<b>Total - 2406-02-789-011</b>	31,24,200	2,40,00,000	12,00,000	...
<b>Total - State Development Schemes</b>	31,24,200	2,84,60,000	14,23,000	...
<b>State Development Schemes (Central Assistance)</b>				
004- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	...	44,60,000	2,23,000	...
<b>Total - 2406-02-789-004</b>	...	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	...
<b>Total - 2406-02-789-010</b>	39,68,755	2,83,30,000	14,17,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	39,68,755	3,27,90,000	16,40,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
012- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	4,11,35,000	3,64,00,000
<b>Total - 2406-02-789-012</b>	...	...	4,11,35,000	3,64,00,000
<i>Central Share</i>	...	...	2,46,81,000	2,18,40,000
<i>State Share</i>	...	...	1,64,54,000	1,45,60,000
013- Project Elephant (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	20,84,000	29,75,000
<b>Total - 2406-02-789-013</b>	...	...	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
<b>Total - 2406-02-789-014</b>	...	...	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

**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.
015- Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	55,79,000	97,00,000
<b>Total - 2406-02-789-015</b>	...	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	6,25,45,000	6,48,85,000
<b>Total - 2406-02-789</b>	<b>70,92,955</b>	<b>6,12,50,000</b>	<b>6,56,08,000</b>	<b>6,48,85,000</b>
Voted	70,92,955	6,12,50,000	6,56,08,000	6,48,85,000
Charged	...	...	...	...

**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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<b>Total - 2406-02-796-004</b>	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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<b>Total - 2406-02-796-006</b>	...	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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<b>Total - 2406-02-796-007</b>	75,03,554	11,60,00,000	8,70,00,000	12,00,00,000
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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
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24- P.O.L.(Police,Ambulance etc.)	4,97,14,458	7,50,00,000	7,50,00,000	8,00,00,000
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27- Minor Works/ Maintenance	65,67,002	3,85,00,000	2,88,75,000	4,00,00,000
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50- Other Charges	3,87,04,088	8,80,00,000	8,80,00,000	8,50,00,000
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<b>Total - 2406-02-796-008</b>	9,49,85,548	22,65,00,000	21,06,25,000	23,50,00,000
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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.
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013- Integrated Development of Wild Life Habitat (State Share) (OCASPS) [FR]				
50- Other Charges	...	23,10,000	1,16,000	...
<b>Total - 2406-02-796-013</b>	...	23,10,000	1,16,000	...
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019- Project Tiger and Elephant (State Share) (OCASPS) [FR]				
50- Other Charges	31,24,200	1,82,10,000	9,11,000	...
<b>Total - 2406-02-796-019</b>	31,24,200	1,82,10,000	9,11,000	...
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<b>Total - State Development Schemes</b>	10,96,12,704	38,28,20,000	31,35,02,000	37,20,00,000
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<b>State Development Schemes (Central Assistance)</b>				
012- Integrated Development of Wild Life Habitat (Central Share) (OCASPS) [FR]				
50- Other Charges	...	23,10,000	1,16,000	...
<b>Total - 2406-02-796-012</b>	...	23,10,000	1,16,000	...
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018- Project Tiger and Elephant (Central Share) (OCASPS) [FR]				
50- Other Charges	39,68,755	2,14,55,000	10,73,000	...
<b>Total - 2406-02-796-018</b>	39,68,755	2,14,55,000	10,73,000	...
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<b>Total - State Development Schemes (Central Assistance)</b>	39,68,755	2,37,65,000	11,89,000	...
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<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
020- Integrated Development of Wild Life Habitats (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	3,17,65,000	2,76,00,000
<b>Total - 2406-02-796-020</b>	...	...	3,17,65,000	2,76,00,000
	<i>Central Share</i>	...	<i>1,90,59,000</i>	<i>1,65,60,000</i>
	<i>State Share</i>	...	<i>1,27,06,000</i>	<i>1,10,40,000</i>
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021- Project Elephant (SNA-SPARSH) (SPARSH) [FR]				
50- Other Charges	...	...	8,34,000	11,90,000
<b>Total - 2406-02-796-021</b>	...	...	8,34,000	11,90,000
	<i>Central Share</i>	...	<i>5,00,400</i>	<i>7,14,000</i>
	<i>State Share</i>	...	<i>3,33,600</i>	<i>4,76,000</i>
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022- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [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.
27- Minor Works/ Maintenance	...	...	1,37,47,000	1,58,10,000
<b>Total - 2406-02-796-022</b>	...	...	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
<b>Total - 2406-02-796-023</b>	...	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	5,19,25,000	5,42,00,000
<b>Total - 2406-02-796</b>	<b>11,35,81,459</b>	<b>40,65,85,000</b>	<b>36,66,16,000</b>	<b>42,62,00,000</b>
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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<b>Total - 2406-02-800-002</b>	49,37,127	72,30,000	50,36,000	51,37,000
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003- Compensation for Wildlife Depredation [FR]

31- Grants-in-aid-GENERAL

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

**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.
<b>DETAILED ACCOUNT NO. 2406-04-001 - DIRECTION AND ADMINISTRATION</b>				
<b>04 - AFORESTATION &amp; ECOLOGY DEVELOPMENT</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- West Bengal Eco Tourism Board [FR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	45,67,000	10,000	10,000
<b>Total - 2406-04-001-001</b>	...	45,67,000	10,000	10,000
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<b>Total - Administrative Expenditure</b>	...	45,67,000	10,000	10,000
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<b>Total - 2406-04-001</b>	...	<b>45,67,000</b>	<b>10,000</b>	<b>10,000</b>
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Voted	...	45,67,000	10,000	10,000
Charged	...	...	...	...

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

<b>04 - AFORESTATION &amp; ECOLOGY DEVELOPMENT</b>				
<b>103- State compensatory Afforestation</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2406-04-103-001</b>	1,99,13,059	3,77,00,000	2,72,25,000	4,40,00,000
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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	...	...	...	...
<b>Total - 2406-04-103-002</b>	18,00,000	3,55,00,000	3,05,00,000	3,36,00,000
<hr/>				
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

**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.
<b>Total - 2406-04-103-003</b>	1,24,56,347	16,48,00,000	12,52,00,000	32,96,00,000
<b>004- Net Present Value of Forest Land [FR]</b>				
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	...	...	...	...
<b>Total - 2406-04-103-004</b>	38,80,00,451	44,12,15,000	40,44,01,000	41,37,00,000
<b>005- Interest [FR]</b>				
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
<b>Total - 2406-04-103-005-01</b>	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
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	...	...	...	...
<b>Total - 2406-04-103-005</b>	14,86,849	2,27,00,000	1,57,56,000	2,34,00,000
<b>006- Others [FR]</b>				
01- Salaries				
01-Pay	...	...	...	...
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	...	...	...	...
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	...	...	...	...
<b>Total - 2406-04-103-006-13</b>	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
<b>Total - 2406-04-103-006</b>	31,56,199	1,20,00,000	84,60,000	1,20,00,000
<b>Total - State Development Schemes</b>	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
<b>Total - 2406-04-103</b>	<b>42,68,12,905</b>	<b>71,39,15,000</b>	<b>61,15,42,000</b>	<b>85,63,00,000</b>
Voted	42,68,12,905	71,39,15,000	61,15,42,000	85,63,00,000
Charged	...	...	...	...

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

**01 - FORESTRY**

**001- Direction and Administration**

Administrative Expenditure

001-General Direction [FR]

70-Deduct Recoveries

01-Others

	-1,38,738	-1,000	-1,000	-1,000
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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.
02-W.B.H.S. 2008	...	...	...	...
020-General Direction and Administration [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,38,738	-2,000	-2,000	-2,000
<b>003- Education and Training</b>				
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	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>005- Survey and Utilisation of Forest Resources</b>				
Administrative Expenditure				
004-Surveys [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>101- Forest Conservation Development &amp; Regeneration</b>				
Administrative Expenditure				
001-Wild Life Wing (i) Conservancy and Regeneration [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Forest Protection [FR]				
70-Deduct Recoveries				
01-Others	...	-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
<b>102- Social and Farm Forestry</b>				
Administrative Expenditure				
005-West Bengal Forestry Project [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	-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
<b>105- Forest Produce</b>				
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
<b>109- Extention and Training</b>				
Administrative Expenditure				
001-General Administration and Direction: Cost of training in India of Indian Forest Service probationers [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
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	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
009-Soil Conservation (South ) Circle [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	...	...
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
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	...	...	...	...

**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.
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
<b>02- ENVIRONMENTAL FORESTRY AND WILD LIFE</b>				
<b>110- Wild Life Preservation</b>				
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	...	...	...	...
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	...	...	...	...

**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.
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
<b>111- Zoological Park</b>				
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
<b>112- Public Garden</b>				
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
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				
	-29,197	-2,000	-2,000	-2,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
007-Development of Eco-Tourism and Nature Education [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				
	...	...	...	...
<b>800- Other Expenditure</b>				

**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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Administrative Expenditure				
003-Compensation for Wildlife Depredation [FR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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<b>911- Deduct Recoveries of Overpayments</b>				
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	...	...	...	...
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<i>Total - 911 - Deduct - Recoveries</i>	-2,01,143	-2,000	-3,000	-2,000
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<b>04- AFORESTATION &amp; ECOLOGY DEVELOPMENT</b>				
<b>904- Deduct Amount met from State Compensatory Afforestation Fund(SCAF)</b>				
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
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<i>Total - 904 - Deduct - Recoveries</i>	-42,68,12,905	-74,05,00,000	-62,16,89,000	-85,63,00,000
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<b>Total - 2406 - Deduct - Recoveries</b>	-43,73,89,055	-74,05,50,000	-62,17,33,000	-85,63,32,000
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# 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.
<b>06 - FORESTRY</b>				
<b>004- Research</b>				
• 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
<b>Total - 004</b>	<b>1,77,81,058</b>	<b>6,50,65,000</b>	<b>4,07,77,000</b>	<b>5,40,48,000</b>
<b>Grand Total - Gross</b>	<b>1,77,81,058</b>	<b>6,50,65,000</b>	<b>4,07,77,000</b>	<b>5,40,48,000</b>
Voted	1,77,81,058	6,50,65,000	4,07,77,000	5,40,48,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>29,30,286</b>	<b>33,65,000</b>	<b>30,42,000</b>	<b>31,48,000</b>
<b>State Development Schemes</b>	<b>1,48,50,772</b>	<b>6,17,00,000</b>	<b>3,77,35,000</b>	<b>5,09,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,77,81,058</b>	<b>6,50,65,000</b>	<b>4,07,77,000</b>	<b>5,40,48,000</b>
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.
<b>DETAILED ACCOUNT NO. 2415-06-004 - RESEARCH</b>				
<b>06 - FORESTRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2415-06-004-003</b>	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
<b>Total - 2415-06-004-004</b>	24,47,289	27,62,000	25,42,000	26,33,000
<b>Total - Administrative Expenditure</b>	29,30,286	33,65,000	30,42,000	31,48,000
<b>State Development Schemes</b>				
001- Forest Research [FR]				
50- Other Charges	25,64,761	1,00,00,000	5,00,000	90,00,000
<b>Total - 2415-06-004-001</b>	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
<b>Total - 2415-06-004-002</b>	1,22,86,011	5,17,00,000	3,72,35,000	4,19,00,000
<b>Total - State Development Schemes</b>	1,48,50,772	6,17,00,000	3,77,35,000	5,09,00,000
<b>Total - 2415-06-004</b>	<b>1,77,81,058</b>	<b>6,50,65,000</b>	<b>4,07,77,000</b>	<b>5,40,48,000</b>
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.
<b>Gross Expenditure</b>	<b>3,06,90,000</b>	...	<b>3,06,90,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>3,06,90,000</b>	...	<b>3,06,90,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
• 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
<b>Total - 101</b>	<b>21,69,899</b>	<b>1,35,67,000</b>	<b>61,92,000</b>	<b>2,80,50,000</b>
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
• State Development Schemes	6,00,000	26,40,000	26,40,000	26,40,000
<b>Total - 191</b>	<b>6,00,000</b>	<b>26,40,000</b>	<b>26,40,000</b>	<b>26,40,000</b>
<b>Grand Total - Gross</b>	<b>27,69,899</b>	<b>1,62,07,000</b>	<b>88,32,000</b>	<b>3,06,90,000</b>
Voted	27,69,899	1,62,07,000	88,32,000	3,06,90,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>11,69,987</b>	<b>14,67,000</b>	<b>14,07,000</b>	<b>14,50,000</b>
<b>State Development Schemes</b>	<b>15,99,912</b>	<b>1,47,40,000</b>	<b>74,25,000</b>	<b>2,92,40,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>27,69,899</b>	<b>1,62,07,000</b>	<b>88,32,000</b>	<b>3,06,90,000</b>
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.
<b>DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>101- Development of Hill Areas</b>				
<b>Administrative Expenditure</b>				
020- Economic Rehabilitation of Fringe Population [FR]				
50- Other Charges	40,000	50,000	50,000	51,000
<b>Total - 2551-60-101-020</b>	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
<b>Total - 2551-60-101-021</b>	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
<b>Total - 2551-60-101-022</b>	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
<b>Total - 2551-60-101-023</b>	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
<b>Total - 2551-60-101-044</b>	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
<b>Total - 2551-60-101-066</b>	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
<b>Total - 2551-60-101-068</b>	34,000	42,000	42,000	43,000
<b>Total - Administrative Expenditure</b>	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
<b>Total - 2551-60-101-028</b>	...	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
<b>Total - 2551-60-101-039</b>	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
<b>Total - 2551-60-101-045</b>	...	22,00,000	22,00,000	22,00,000
<b>Total - State Development Schemes</b>	9,99,912	1,21,00,000	47,85,000	2,66,00,000
<b>Total - 2551-60-101</b>	<b>21,69,899</b>	<b>1,35,67,000</b>	<b>61,92,000</b>	<b>2,80,50,000</b>
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.
<b>Total - State Development Schemes</b>	6,00,000	26,40,000	26,40,000	26,40,000
<b>Total - 2551-60-191</b>	<b>6,00,000</b>	<b>26,40,000</b>	<b>26,40,000</b>	<b>26,40,000</b>
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

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

**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

	...	...	...	...
<b>Total - 3435-04-104</b>	...	...	...	...
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. 7,74,45,000

Charged Rs. Nil

Total Rs. 7,74,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,74,45,000	...	7,74,45,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,74,44,000	...	7,74,44,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
<b>Total - 090</b>	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
<b>Grand Total - Gross</b>	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
Voted	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
<b>Deduct Recoveries</b>	...	-2,000	-1,000	-1,000
<b>Grand Total - Net</b>	6,85,87,983	7,34,04,000	7,21,69,000	7,74,44,000
Voted	6,85,87,983	7,34,04,000	7,21,69,000	7,74,44,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	1,18,95,000
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
<b>Total - 3451-00-090-006-01</b>	5,71,69,909	6,24,75,000	5,83,80,000	6,33,22,000
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
<b>Total - 3451-00-090-006-13</b>	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
<b>Total - 3451-00-090-006</b>	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
<b>Total - Administrative Expenditure</b>	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
<b>Total - 3451-00-090</b>	<b>6,85,87,983</b>	<b>7,34,06,000</b>	<b>7,21,70,000</b>	<b>7,74,45,000</b>
Voted	6,85,87,983	7,34,06,000	7,21,70,000	7,74,45,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
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	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 3451 - Deduct - Recoveries</b>	...	-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.
<b>Gross Expenditure</b>	1,00,00,000	...	1,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	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.
<b>001- Direction and Administration</b>				
• State Development Schemes	2,25,145	19,00,000	19,00,000	1,00,00,000
<b>Total - 001</b>	2,25,145	19,00,000	19,00,000	1,00,00,000
<b>Grand Total - Gross</b>	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>	...	...	...	...
<b>State Development Schemes</b>	2,25,145	19,00,000	19,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    State Development Schemes</b>				
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
<b>Total - 4070-00-001-029</b>	2,25,145	19,00,000	19,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	2,25,145	19,00,000	19,00,000	1,00,00,000
<b>Total - 4070-00-001</b>	<b>2,25,145</b>	<b>19,00,000</b>	<b>19,00,000</b>	<b>1,00,00,000</b>
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

<b>Voted Rs. 7,24,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 7,24,000</b>
	Voted Rs.	Charged Rs.
Gross Expenditure	7,24,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	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.
<b>101- Soil Survey and Testing</b>				
• Administrative Expenditure	6,70,240	16,60,000	7,10,000	7,24,000
<b>Total - 101</b>	<b>6,70,240</b>	<b>16,60,000</b>	<b>7,10,000</b>	<b>7,24,000</b>
<b>Grand Total - Gross</b>	<b>6,70,240</b>	<b>16,60,000</b>	<b>7,10,000</b>	<b>7,24,000</b>
Voted	6,70,240	16,60,000	7,10,000	7,24,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,70,240</b>	<b>16,60,000</b>	<b>7,10,000</b>	<b>7,24,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>6,70,240</b>	<b>16,60,000</b>	<b>7,10,000</b>	<b>7,24,000</b>
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.
<b>DETAILED ACCOUNT NO. 4402-00-101 - SOIL SURVEY AND TESTING</b>				
<b>101- Soil Survey and Testing</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 4402-00-101-001</b>	6,70,240	16,60,000	7,10,000	7,24,000
<b>Total - Administrative Expenditure</b>	6,70,240	16,60,000	7,10,000	7,24,000
<b>Total - 4402-00-101</b>	<b>6,70,240</b>	<b>16,60,000</b>	<b>7,10,000</b>	<b>7,24,000</b>
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.
<b>01 - FORESTRY</b>				
<b>070- Communication And Buildings</b>				
• State Development Schemes	50,80,557	9,80,00,000	7,35,00,000	10,00,00,000
<b>Total - 070</b>	<b>50,80,557</b>	<b>9,80,00,000</b>	<b>7,35,00,000</b>	<b>10,00,00,000</b>
<b>101- Forest Conservation, Development and Regeneration</b>				
• 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
<b>Total - 101</b>	<b>36,39,55,758</b>	<b>67,71,85,000</b>	<b>67,36,29,000</b>	<b>40,03,00,000</b>
<b>103- State Compensatory Afforestation</b>				
• State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
<b>Total - 789</b>	<b>9,45,37,423</b>	<b>16,48,00,000</b>	<b>13,98,00,000</b>	<b>14,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	4,67,11,010	10,00,00,000	10,00,00,000	7,00,00,000
<b>Total - 796</b>	<b>4,67,11,010</b>	<b>10,00,00,000</b>	<b>10,00,00,000</b>	<b>7,00,00,000</b>
<b>Total - 01</b>	<b>51,02,84,748</b>	<b>103,99,85,000</b>	<b>98,69,29,000</b>	<b>71,03,00,000</b>

**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)	...	...	...	...
<b>Total - 110</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>51,02,84,748</b>	<b>103,99,85,000</b>	<b>98,69,29,000</b>	<b>71,03,00,000</b>
Voted	51,02,84,748	103,99,85,000	98,69,29,000	71,03,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>6,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>State Development Schemes</b>	<b>51,02,84,748</b>	<b>103,93,85,000</b>	<b>98,66,29,000</b>	<b>71,00,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>51,02,84,748</b>	<b>103,99,85,000</b>	<b>98,69,29,000</b>	<b>71,03,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4406-01-070 - COMMUNICATION AND BUILDINGS</b>					
<b>01 - FORESTRY</b>					
<b>070- Communication And Buildings</b>					
<b>State Development Schemes</b>					
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	...	...	...	...
<b>Total - 4406-01-070-001</b>		<b>50,80,557</b>	<b>9,80,00,000</b>	<b>7,35,00,000</b>	<b>10,00,00,000</b>
002- Procurement of Vehicles for Forest Department [FR]					
51- Motor Vehicles		...	...	...	...
<b>Total - State Development Schemes</b>		<b>50,80,557</b>	<b>9,80,00,000</b>	<b>7,35,00,000</b>	<b>10,00,00,000</b>
<b>Total - 4406-01-070</b>		<b>50,80,557</b>	<b>9,80,00,000</b>	<b>7,35,00,000</b>	<b>10,00,00,000</b>
	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**

<b>01 - FORESTRY</b>					
<b>101- Forest Conservation, Development and Regeneration</b>					
<b>Administrative Expenditure</b>					
002- Wild Life Wing- Conservancy and Regeneration [FR]					
87- Regeneration		...	6,00,000	3,00,000	3,00,000
<b>Total - 4406-01-101-002</b>		<b>...</b>	<b>6,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>Total - Administrative Expenditure</b>		<b>...</b>	<b>6,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>State Development Schemes</b>					
001- Forest Conservation and Regeneration [FR]					
87- Regeneration		36,39,55,758	65,00,00,000	65,00,00,000	40,00,00,000
<b>Total - 4406-01-101-001</b>		<b>36,39,55,758</b>	<b>65,00,00,000</b>	<b>65,00,00,000</b>	<b>40,00,00,000</b>
003- Integrated Wildlife Management Plan [FR]					
53- Major Works / Land and Buildings		...	...	30,00,000	...
87- Regeneration		...	...	...	...
<b>Total - 4406-01-101-003</b>		<b>...</b>	<b>...</b>	<b>30,00,000</b>	<b>...</b>
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	...
<b>Total - 4406-01-101-004</b>	...	2,60,85,000	2,03,04,000	...
005- Interest [FR]				
53- Major Works / Land and Buildings	...	5,00,000	25,000	...
<b>Total - 4406-01-101-005</b>	...	5,00,000	25,000	...
<b>Total - State Development Schemes</b>	36,39,55,758	67,65,85,000	67,33,29,000	40,00,00,000
<b>Total - 4406-01-101</b>	<b>36,39,55,758</b>	<b>67,71,85,000</b>	<b>67,36,29,000</b>	<b>40,03,00,000</b>
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**

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

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

<b>01 - FORESTRY</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
002- Forest Conservation and Regeneration [FR]				
87- Regeneration	4,82,99,110	10,00,00,000	7,50,00,000	8,00,00,000
<b>Total - 4406-01-789-002</b>	4,82,99,110	10,00,00,000	7,50,00,000	8,00,00,000
003- Decentralised People Nurseries [FR]				
87- Regeneration	4,62,38,313	6,48,00,000	6,48,00,000	6,00,00,000

**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.
<b>Total - 4406-01-789-003</b>	4,62,38,313	6,48,00,000	6,48,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
<b>Total - 4406-01-789</b>	<b>9,45,37,423</b>	<b>16,48,00,000</b>	<b>13,98,00,000</b>	<b>14,00,00,000</b>
Voted	9,45,37,423	16,48,00,000	13,98,00,000	14,00,00,000
<i>Charged</i>	...	...	...	...

**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*      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 4406-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**02 - ENVIRONMENTAL FORESTRY AND WILD LIFE**

**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.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
001- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4406-02-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4406-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>02 - ENVIRONMENTAL FORESTRY AND WILD LIFE</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
001- Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) (SPARSH) [FR]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4406-02-796</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>01 - FORESTRY</b>				
<b>070- Communication And Buildings</b>				
State Development Schemes				
900-Deduct recoveries on Capital Account [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 070 - Deduct - Recoveries</i>	...	...	...	...
<b>904- Deduct Amount met from State Compensatory Afforestation Fund (SCAF)</b>				
State Development Schemes				
001-State Compensatory Afforestation Fund(SCAF) [FR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 904 - Deduct - Recoveries</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4406**

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

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# 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

<b>Voted Rs. 10,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 10,00,00,000</b>
	Voted Rs.	Charged Rs.
<b>Gross Expenditure</b>	<b>10,00,00,000</b>	...
<i>Deduct - Recoveries</i>	...	...
<b>Net Expenditure</b>	<b>10,00,00,000</b>	...

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Surface Water</b>				
• State Development Schemes	1,87,76,654	14,15,00,000	10,61,25,000	7,07,50,000
<b>Total - 101</b>	<b>1,87,76,654</b>	<b>14,15,00,000</b>	<b>10,61,25,000</b>	<b>7,07,50,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	57,23,671	4,52,80,000	22,64,000	2,26,40,000
<b>Total - 789</b>	<b>57,23,671</b>	<b>4,52,80,000</b>	<b>22,64,000</b>	<b>2,26,40,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	1,32,20,000	99,15,000	66,10,000
<b>Total - 796</b>	...	<b>1,32,20,000</b>	<b>99,15,000</b>	<b>66,10,000</b>
<b>Grand Total - Gross</b>	<b>2,45,00,325</b>	<b>20,00,00,000</b>	<b>11,83,04,000</b>	<b>10,00,00,000</b>
Voted	2,45,00,325	20,00,00,000	11,83,04,000	10,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2,45,00,325</b>	<b>20,00,00,000</b>	<b>11,83,04,000</b>	<b>10,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,45,00,325</b>	<b>20,00,00,000</b>	<b>11,83,04,000</b>	<b>10,00,00,000</b>
Voted	2,45,00,325	20,00,00,000	11,83,04,000	10,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER</b>				
<b>101- Surface Water</b>				
<b>State Development Schemes</b>				
040- Schemes under Jalatirtha (JLT) [FR]				
53- Major Works / Land and Buildings	1,87,76,654	14,15,00,000	10,61,25,000	7,07,50,000
<b>Total - 4702-00-101-040</b>	1,87,76,654	14,15,00,000	10,61,25,000	7,07,50,000
<b>Total - State Development Schemes</b>	1,87,76,654	14,15,00,000	10,61,25,000	7,07,50,000
<b>Total - 4702-00-101</b>	<b>1,87,76,654</b>	<b>14,15,00,000</b>	<b>10,61,25,000</b>	<b>7,07,50,000</b>
Voted	1,87,76,654	14,15,00,000	10,61,25,000	7,07,50,000
Charged	...	...	...	...

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

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4702-00-789-034</b>	57,23,671	4,52,80,000	22,64,000	2,26,40,000
<b>Total - State Development Schemes</b>	57,23,671	4,52,80,000	22,64,000	2,26,40,000
<b>Total - 4702-00-789</b>	<b>57,23,671</b>	<b>4,52,80,000</b>	<b>22,64,000</b>	<b>2,26,40,000</b>
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)**

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