

বাজেট প্রকাশন নং ১২  
Budget Publication No. 12



পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৪-২০২৫ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2024-2025

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
6	Animal Resources Development
7	Backward Classes Welfare
65	Tribal Development

February, 2024

**Detailed Demands for Grants for 2024-2025**

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
06	2235 - Social Security And Welfare	1-2
	2401 - Crop Husbandry	3-6
	2403 - Animal Husbandry	7-55
	2404 - Dairy Development	56-69
	2415 - Agricultural Research and Education	70-76
	2515 - Other Rural Development Programmes	77-79
	2551 - Hill Areas	80-81
	3451 - Secretariat-Economic Services	82-84
	4401 - Capital Outlay on Crop Husbandry	85-88
	4403 - Capital Outlay on Animal Husbandry	89-95
	4404 - Capital Outlay on Dairy Development	96-100
	6003 - Internal Debt of the State Government	101-102
07	2049 - Interest Payments	103-104
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	105-139
	2235 - Social Security And Welfare	140-141
	2251 - Secretariat--Social Services	142-144
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	145-150
	6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	151-152
65	2049 - Interest Payments	153-154
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	155-179
	2235 - Social Security And Welfare	180-181
	2251 - Secretariat--Social Services	182-184
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	185-190
	6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	191-192



# REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 6,50,000

Charged Rs. Nil

Total Rs. 6,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,50,000	...	6,50,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,49,000	...	6,49,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure	12,34,072	5,88,000	6,85,000	6,50,000
<b>Total - 800</b>	<b>12,34,072</b>	<b>5,88,000</b>	<b>6,85,000</b>	<b>6,50,000</b>
<b>Grand Total - Gross</b>	<b>12,34,072</b>	<b>5,88,000</b>	<b>6,85,000</b>	<b>6,50,000</b>
Voted	12,34,072	5,88,000	6,85,000	6,50,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>12,34,072</b>	<b>5,88,000</b>	<b>6,85,000</b>	<b>6,50,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>12,34,072</b>	<b>5,87,000</b>	<b>6,84,000</b>	<b>6,49,000</b>
Voted	12,34,072	5,87,000	6,84,000	6,49,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
004- Pension to the Employees of West Bengal Veterinary Council [AD]				
04- Pension/Gratuities	7,51,189	2,04,000	1,75,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,82,883	3,84,000	5,10,000	6,50,000
<b>Total - Administrative Expenditure</b>	12,34,072	5,88,000	6,85,000	6,50,000
<b>Total - 2235-60-800</b>	<b>12,34,072</b>	<b>5,88,000</b>	<b>6,85,000</b>	<b>6,50,000</b>
	Voted	5,88,000	6,85,000	6,50,000
	Charged	...	...	...

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

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
004-Pension to the Employees of West Bengal Veterinary Council [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2235 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE****DEMAND No. 06****Animal Resources Development 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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	4,69,00,000	...	...	...
State Development Schemes (Central Assistance)	5,79,00,000	...	...	...
<b>Total - 789</b>	<b>10,48,00,000</b>	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	1,42,00,000	...	...	...
State Development Schemes (Central Assistance)	1,43,00,000	...	...	...
<b>Total - 796</b>	<b>2,85,00,000</b>	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	12,96,86,712	...	...	...
State Development Schemes (Central Assistance)	16,58,21,750	...	...	...
<b>Total - 800</b>	<b>29,55,08,462</b>	...	...	...
<b>Grand Total - Gross</b>	<b>42,88,08,462</b>	...	...	...
Voted	42,88,08,462	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>19,07,86,712</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>23,80,21,750</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>42,88,08,462</b>	...	...	...
Voted	42,88,08,462	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
091- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,69,00,000	...	...	...
<b>Total - State Development Schemes</b>	4,69,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
090- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,79,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	5,79,00,000	...	...	...
<b>Total - 2401-00-789</b>	<b>10,48,00,000</b>	...	...	...
Voted	10,48,00,000	...	...	...
Charged	...	...	...	...

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

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
077- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,42,00,000	...	...	...
<b>Total - State Development Schemes</b>	1,42,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
076- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,43,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,43,00,000	...	...	...
<b>Total - 2401-00-796</b>	<b>2,85,00,000</b>	...	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	2,85,00,000	...	...	...
<i>Charged</i>	...	...	...	...

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

**800- Other Expenditure**

**State Development Schemes**

027- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)

[AD]

31- Grants-in-aid-GENERAL

02-Other Grants

12,96,86,712	...	...	...
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**Total - State Development Schemes**

12,96,86,712	...	...	...
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**State Development Schemes (Central Assistance)**

010- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)

[AD]

31- Grants-in-aid-GENERAL

02-Other Grants

16,58,21,750	...	...	...
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**Total - State Development Schemes (Central Assistance)**

16,58,21,750	...	...	...
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**Total - 2401-00-800**

<b>29,55,08,462</b>	...	...	...
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Voted	29,55,08,462	...	...	...
<i>Charged</i>	...	...	...	...

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

**800- Other Expenditure**

**State Development Schemes (Central Assistance)**

010-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)

[AD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...	...	...	...
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...	...	...	...
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*Total - 800 - Deduct - Recoveries*

...	...	...	...
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**Total - 2401 - Deduct - Recoveries**

...	...	...	...
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# REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2403 - Animal Husbandry

Voted Rs. 931,95,66,000

Charged Rs. Nil

Total Rs. 931,95,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	931,95,66,000	...	931,95,66,000
Deduct - Recoveries	-11,92,000	...	-11,92,000
Net Expenditure	931,83,74,000	...	931,83,74,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	428,39,89,173	459,40,61,000	446,85,96,000	462,03,87,000
State Development Schemes	23,85,74,424	43,00,00,000	36,30,00,000	45,20,00,000
State Development Schemes (Central Assistance)	1,73,490	1,00,00,000	30,00,000	30,00,000
<b>Total - 001</b>	<b>452,27,37,087</b>	<b>503,40,61,000</b>	<b>483,45,96,000</b>	<b>507,53,87,000</b>
<b>101- Veterinary Services and Animal Health</b>				
Administrative Expenditure	1,04,83,272	1,34,97,000	1,53,39,000	1,36,04,000
State Development Schemes	87,35,200	4,30,00,000	6,65,10,000	16,80,00,000
State Development Schemes (Central Assistance)	2,07,64,100	...	10,35,00,000	20,60,00,000
<b>Total - 101</b>	<b>3,99,82,572</b>	<b>5,64,97,000</b>	<b>18,53,49,000</b>	<b>38,76,04,000</b>
<b>102- Cattle and Buffalo Development</b>				
Administrative Expenditure	2,97,82,289	3,61,32,000	3,01,33,000	3,09,34,000
State Development Schemes	3,34,11,230	7,50,00,000	3,50,00,000	7,50,00,000
<b>Total - 102</b>	<b>6,31,93,519</b>	<b>11,11,32,000</b>	<b>6,51,33,000</b>	<b>10,59,34,000</b>
<b>103- Poultry Development</b>				
Administrative Expenditure	2,17,85,782	2,28,43,000	2,08,82,000	2,14,49,000
State Development Schemes	71,08,81,279	98,03,00,000	62,80,00,000	98,00,00,000
<b>Total - 103</b>	<b>73,26,67,061</b>	<b>100,31,43,000</b>	<b>64,88,82,000</b>	<b>100,14,49,000</b>
<b>104- Sheep and Wool Development</b>				
Administrative Expenditure	59,14,088	71,93,000	61,25,000	63,05,000
State Development Schemes	24,05,58,303	30,75,00,000	25,00,00,000	30,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 104</b>	<b>24,64,72,391</b>	<b>31,46,93,000</b>	<b>25,61,25,000</b>	<b>30,63,05,000</b>
<b>105- Piggery Development</b>				
Administrative Expenditure	18,29,691	29,46,000	23,48,000	23,92,000
State Development Schemes	90,80,004	1,50,00,000	1,00,00,000	2,25,00,000
<b>Total - 105</b>	<b>1,09,09,695</b>	<b>1,79,46,000</b>	<b>1,23,48,000</b>	<b>2,48,92,000</b>
<b>106- Other Livestock Development</b>				
Administrative Expenditure	3,42,362	2,21,34,000	6,15,000	6,35,000
State Development Schemes	...	40,26,00,000	36,00,00,000	42,00,00,000
<b>Total - 106</b>	<b>3,42,362</b>	<b>42,47,34,000</b>	<b>36,06,15,000</b>	<b>42,06,35,000</b>
<b>107- Fodder and Feed Development</b>				
Administrative Expenditure	25,37,198	31,34,000	85,65,000	88,18,000
State Development Schemes	22,11,444	3,80,00,000	2,60,00,000	3,30,00,000
<b>Total - 107</b>	<b>47,48,642</b>	<b>4,11,34,000</b>	<b>3,45,65,000</b>	<b>4,18,18,000</b>
<b>109- Extension and Training</b>				
Administrative Expenditure	1,77,68,568	2,27,54,000	2,94,94,000	3,03,37,000
State Development Schemes	30,84,500	2,50,00,000	50,00,000	2,50,00,000
<b>Total - 109</b>	<b>2,08,53,068</b>	<b>4,77,54,000</b>	<b>3,44,94,000</b>	<b>5,53,37,000</b>
<b>113- Administrative Investigation and Statistics</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	8,00,000	10,00,000
<b>Total - 113</b>	...	...	<b>8,00,000</b>	<b>10,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	3,25,00,000	3,40,00,000	3,47,59,000	3,58,05,000
<b>Total - 190</b>	<b>3,25,00,000</b>	<b>3,40,00,000</b>	<b>3,47,59,000</b>	<b>3,58,05,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure	1,78,98,332	1,91,10,000	1,90,79,000	1,94,90,000
State Development Schemes	23,32,91,780	46,97,00,000	30,01,00,000	51,05,01,000
State Development Schemes (Central Assistance)	71,19,120	50,00,000	4,25,00,000	6,00,00,000
<b>Total - 789</b>	<b>25,83,09,232</b>	<b>49,38,10,000</b>	<b>36,16,79,000</b>	<b>58,99,91,000</b>
<b>796- Tribal Areas Sub-Plan</b>				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	22,03,337	21,18,000	22,70,000	23,20,000
State Development Schemes	20,27,48,237	44,50,00,000	29,78,00,000	45,99,99,000
State Development Schemes (Central Assistance)	17,79,780	30,00,000	3,03,00,000	3,00,00,000
<b>Total - 796</b>	<b>20,67,31,354</b>	<b>45,01,18,000</b>	<b>33,03,70,000</b>	<b>49,23,19,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	64,00,42,060	68,10,00,000	67,19,83,000	69,10,90,000
State Development Schemes	24,54,06,936	8,45,00,000	2,80,00,000	9,00,00,000
<b>Total - 800</b>	<b>88,54,48,996</b>	<b>76,55,00,000</b>	<b>69,99,83,000</b>	<b>78,10,90,000</b>
<b>Grand Total - Gross</b>	<b>702,48,95,979</b>	<b>879,45,22,000</b>	<b>785,96,98,000</b>	<b>931,95,66,000</b>
Voted	702,48,95,979	879,45,22,000	785,96,98,000	931,95,66,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>506,70,76,152</b>	<b>546,09,22,000</b>	<b>531,01,88,000</b>	<b>548,35,66,000</b>
<b>State Development Schemes</b>	<b>192,79,83,337</b>	<b>331,56,00,000</b>	<b>236,94,10,000</b>	<b>353,60,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>2,98,36,490</b>	<b>1,80,00,000</b>	<b>18,01,00,000</b>	<b>30,00,00,000</b>
<i>Deduct Recoveries</i>	<i>-24,28,51,772</i>	<i>-1,22,000</i>	<i>-11,92,000</i>	<i>-11,92,000</i>
<b>Grand Total - Net</b>	<b>678,20,44,207</b>	<b>879,44,00,000</b>	<b>785,85,06,000</b>	<b>931,83,74,000</b>
Voted	678,20,44,207	879,44,00,000	785,85,06,000	931,83,74,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2403-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Animal Husbandry [AD]				
01- Salaries				
01-Pay	98,83,05,723	106,50,00,000	99,20,00,000	103,00,00,000
14-Grade Pay	14,840	21,000	15,000	15,000
02-Dearness Allowance	3,02,49,108	3,25,00,000	5,86,83,000	6,45,51,000
03-House Rent Allowance	8,92,41,424	9,85,00,000	8,80,00,000	9,00,00,000
04-Ad hoc Bonus	28,93,200	31,18,000	38,48,000	39,63,000
05-Interim Relief	4,422	2,000	2,000	...
07-Other Allowances	9,54,142	6,40,000	10,00,000	10,30,000
12-Medical Allowance	23,86,107	26,22,000	23,86,000	23,86,000
<b>Total - 2403-00-001-001-01</b>	111,40,48,966	120,24,03,000	114,59,34,000	119,19,45,000
02- Wages				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	54,210	20,000	20,000	20,000
11- Travel Expenses	1,26,652	1,38,000	1,28,000	1,29,000
12- Medical Reimbursements under WBHS 2008	29,30,465	34,00,000	30,77,000	31,69,000
13- Office Expenses				
01-Electricity	2,06,91,594	2,59,00,000	2,55,00,000	2,63,00,000
02-Telephone	7,46,055	10,71,000	7,54,000	7,62,000
03-Maintenance / P.O.L. for Office Vehicles	9,76,046	13,64,000	8,00,000	8,25,000
04-Other Office Expenses	6,08,070	8,46,000	6,14,000	6,26,000
<b>Total - 2403-00-001-001-13</b>	2,30,21,765	2,91,81,000	2,76,68,000	2,85,13,000
14- Rents, Rates and Taxes				
19- Maintenance	1,19,35,262	90,00,000	1,15,00,000	1,20,80,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	18,37,665	18,86,000	18,74,000	19,11,000
03-Other Hospital Consumables	...	...	...	...
04-Others	15,08,962	21,28,000	15,39,000	15,70,000
<b>Total - 2403-00-001-001-21</b>	33,46,627	40,14,000	34,13,000	34,81,000
24- P.O.L.(Police,Ambulance etc.)				
27- Minor Works/ Maintenance	4,18,866	5,72,000	3,86,000	4,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	71,17,60,000	72,67,84,000	73,00,00,000	75,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
34- Scholarships and Stipends				
50- Other Charges	37,941	55,000	39,000	40,000
78- Outsourcing of Services				
50- Other Charges	2,07,82,663	2,13,18,000	2,14,06,000	2,20,48,000
78- Outsourcing of Services	1,06,03,878	1,35,00,000	1,09,22,000	1,12,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-001-001</b>	191,50,17,820	202,92,35,000	196,38,77,000	203,27,97,000
<b>002- Veterinary Services [AD]</b>				
<b>01- Salaries</b>				
01-Pay	202,64,93,126	217,00,00,000	208,72,88,000	214,99,07,000
14-Grade Pay	21,844	3,00,000	22,000	22,000
02-Dearness Allowance	6,08,19,356	7,53,00,000	12,00,00,000	13,20,00,000
03-House Rent Allowance	17,15,14,567	20,33,25,000	17,66,60,000	18,19,60,000
04-Ad hoc Bonus	41,56,800	45,89,000	60,60,000	62,50,000
05-Interim Relief	...	20,000	...	...
07-Other Allowances	14,74,714	9,45,000	9,45,000	9,90,000
11-Compensatory Allowance	1,00,000	1,55,000	1,20,000	1,24,000
12-Medical Allowance	38,38,462	42,00,000	42,00,000	42,00,000
<b>Total - 2403-00-001-002-01</b>	226,84,18,869	245,88,34,000	239,52,95,000	247,54,53,000
<b>02- Wages</b>				
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	91,000	10,000	10,000
11- Travel Expenses	8,77,743	10,86,000	8,87,000	8,96,000
12- Medical Reimbursements under WBHS 2008	52,75,403	47,35,000	55,67,000	57,35,000
<b>13- Office Expenses</b>				
01-Electricity	2,34,64,592	2,63,00,000	3,30,00,000	3,40,00,000
02-Telephone	16,31,847	23,59,000	16,48,000	16,64,000
03-Maintenance / P.O.L. for Office Vehicles	26,13,852	27,00,000	20,00,000	20,60,000
04-Other Office Expenses	19,51,853	27,12,000	19,71,000	20,10,000
<b>Total - 2403-00-001-002-13</b>	2,96,62,144	3,40,71,000	3,86,19,000	3,97,34,000
<b>14- Rents, Rates and Taxes</b>				
19- Maintenance	1,04,780	1,44,000	1,07,000	1,09,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
02-Drug	3,24,68,407	3,39,15,000	3,31,18,000	3,37,80,000
04-Others	1,39,85,912	1,30,00,000	1,30,00,000	1,33,00,000
<b>Total - 2403-00-001-002-21</b>	4,64,54,319	4,69,15,000	4,61,18,000	4,70,80,000
<b>24- P.O.L.(Police,Ambulance etc.)</b>				
31- Grants-in-aid-GENERAL	4,26,183	6,05,000	4,35,000	4,44,000
02-Other Grants	75,74,999	77,27,000	78,82,000	80,40,000
50- Other Charges	65,66,920	68,30,000	67,64,000	69,67,000
77- Computerisation	...	1,000	1,000	1,000
<b>Total - 2403-00-001-002</b>	236,89,63,716	256,48,14,000	250,47,09,000	258,75,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>016- Strengthening of different branches of Animal Husbandry Directorate [AD]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	7,637	10,000	8,000	8,000
<b>Total - 2403-00-001-016</b>	7,637	12,000	10,000	10,000
<b>Total - Administrative Expenditure</b>				
	428,39,89,173	459,40,61,000	446,85,96,000	462,03,87,000
<b>State Development Schemes</b>				
<b>003- Extension &amp; Communication Campaign. [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	20,69,13,789	34,00,00,000	30,00,00,000	34,00,00,000
50- Other Charges	2,32,86,953	3,50,00,000	2,50,00,000	3,50,00,000
<b>Total - 2403-00-001-003</b>	23,02,00,742	37,50,00,000	32,50,00,000	37,50,00,000
<b>004- Strengthening &amp; infrastructure dev. of HQ &amp; Regional/other offices including procurement &amp; maintenance of IT components [AD]</b>				
50- Other Charges	57,63,808	3,35,00,000	70,00,000	3,35,00,000
<b>Total - 2403-00-001-004</b>	57,63,808	3,35,00,000	70,00,000	3,35,00,000
<b>011- Strengthening of Head Quarter and Regional Offices . [AD]</b>				
50- Other Charges	26,09,874	2,15,00,000	40,00,000	2,15,00,000
<b>Total - 2403-00-001-011</b>	26,09,874	2,15,00,000	40,00,000	2,15,00,000
<b>019- Subsidy to WBLDC Ltd for supplying Eggs to KMC for MAA Kitchen [AD]</b>				
<b>33- Subsidies</b>				
03-To Government Companies/Corporation	...	...	2,50,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-001-019</b>	...	...	2,50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	23,85,74,424	43,00,00,000	36,10,00,000	45,00,00,000
<b>State Development Schemes</b>				
018- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,00,000	20,00,000
<b>Total - State Development Schemes</b>	...	...	20,00,000	20,00,000
<b>State Development Schemes (Central Assistance)</b>				
008- 20th Quinquennial Livestock Census (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
017- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,73,490	1,00,00,000	30,00,000	30,00,000
<b>Total - 2403-00-001-017</b>	1,73,490	1,00,00,000	30,00,000	30,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	1,73,490	1,00,00,000	30,00,000	30,00,000
<b>Total - 2403-00-001</b>	<b>452,27,37,087</b>	<b>503,40,61,000</b>	<b>483,45,96,000</b>	<b>507,53,87,000</b>
Voted	452,27,37,087	503,40,61,000	483,45,96,000	507,53,87,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH**

**101- Veterinary Services and Animal Health**

**Administrative Expenditure**

009- Strengthening and expansion of Biological Products Division

[AD]

01- Salaries

    07-Other Allowances

    12-Medical Allowance

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

...	...	...	...
...	...	...	...
...	10,000	...	...
...	...	...	...
...	...	...	...
...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	25,000	20,000	25,000
02-Telephone	13,580	15,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	12,204	18,000	13,000	13,000
04-Other Office Expenses	2,55,403	3,67,000	2,58,000	2,63,000
<b>Total - 2403-00-101-009-13</b>	2,81,187	4,25,000	3,05,000	3,15,000
19- Maintenance	20,77,353	26,34,000	50,34,000	28,70,000
21- Materials and Supplies/Stores and Equipment				
04-Others	54,066	50,000	55,000	56,000
50- Other Charges	96,924	1,33,000	1,00,000	1,03,000
78- Outsourcing of Services	32,37,092	53,45,000	53,45,000	56,10,000
<b>Total - 2403-00-101-009</b>	57,46,622	85,97,000	1,08,39,000	89,54,000
034- New Veterinary Dispensaries [AD]				
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				
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
035- Additional Veterinary Dispensaries [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
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	...	...	...	...
036- Maintenance of Integrated Tribal Area Development Project [AD]				
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	...	...	...	...
50- Other Charges	...	...	...	...
037- Strengthening of Range and District offices [AD]				
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	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
073- Maintenance of Different Units of B.P. Division[AD] [AD]				
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
082- Societies for the Prevention of Cruelty to Animals [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,36,650	49,00,000	45,00,000	46,50,000
<b>Total - 2403-00-101-082</b>	47,36,650	49,00,000	45,00,000	46,50,000
<b>Total - Administrative Expenditure</b>	1,04,83,272	1,34,97,000	1,53,39,000	1,36,04,000
<b>State Development Schemes</b>				
019- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
024- Strengthening of existing Vety Diagnostic/ Pathological Labs. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,49,90,000	35,00,000	1,00,00,000
<b>Total - 2403-00-101-024</b>	...	1,49,90,000	35,00,000	1,00,00,000
042- Strengthening and Expansion of Biological Products Division [AD]				
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	24,07,200	2,80,00,000	80,00,000	2,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-042</b>	24,07,200	2,80,00,000	80,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
045- Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	10,000	10,000	...
<b>Total - 2403-00-101-045</b>	...	10,000	10,000	...
<b>Total - State Development Schemes</b>	24,07,200	4,30,00,000	1,15,10,000	3,00,00,000
<b>State Development Schemes</b>				
028- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,00,000	2,13,33,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-028</b>	...	...	2,00,00,000	2,13,33,000
030- National Livestock Management Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
084- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,28,000	...	...	2,33,33,000
<b>Total - 2403-00-101-084</b>	63,28,000	...	...	2,33,33,000
086- Assistance to States for Control of Animal Diseases (ASCAD) (Payment of compensation) under LHDCP (CSS)(4123) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
089- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,50,00,000	9,33,34,000
<b>Total - 2403-00-101-089</b>	...	...	3,50,00,000	9,33,34,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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092- National Livestock Mission(Livestock Insurance)(State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	63,28,000	...	5,50,00,000	13,80,00,000
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<b>State Development Schemes (Central Assistance)</b>				
029- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	4,00,00,000	3,20,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-029</b>	...	...	4,00,00,000	3,20,00,000
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031- National Livestock Management Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
083- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,07,64,100	...	...	3,50,00,000
<b>Total - 2403-00-101-083</b>	2,07,64,100	...	...	3,50,00,000
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085- Assistance to States for Control of Animal Diseases (ASCAD) (Payment of compensation) under LHDCP (CSS)(4123) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
087- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	35,00,000	40,00,000
<b>Total - 2403-00-101-087</b>	...	...	35,00,000	40,00,000
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088- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	6,00,00,000	13,50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-101-088</b>	...	...	6,00,00,000	13,50,00,000
090- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
091- National Livestock Mission (Livestock Insurance) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2,07,64,100	...	10,35,00,000	20,60,00,000
<b>Total - 2403-00-101</b>	<b>3,99,82,572</b>	<b>5,64,97,000</b>	<b>18,53,49,000</b>	<b>38,76,04,000</b>
Voted	3,99,82,572	5,64,97,000	18,53,49,000	38,76,04,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-102 - CATTLE AND BUFFALO DEVELOPMENT**

<b>102- Cattle and Buffalo Development</b>				
<b>Administrative Expenditure</b>				
002- State Livestock Farm [AD]				
02- Wages	4,99,556	1,13,000	10,000	10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,00,77,656	1,12,00,000	85,00,000	87,55,000
02-Telephone	88,117	1,36,000	90,000	96,000
03-Maintenance / P.O.L. for Office Vehicles	7,22,914	9,66,000	7,40,000	7,72,000
04-Other Office Expenses	1,58,157	2,17,000	1,60,000	1,63,000
<b>Total - 2403-00-102-002-13</b>	1,10,46,844	1,25,19,000	94,90,000	97,86,000
14- Rents, Rates and Taxes	77,525	1,10,000	79,000	81,000
19- Maintenance	20,90,816	26,25,000	21,33,000	21,76,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	34,200	1,47,000	1,70,000	1,73,000
03-Other Hospital Consumables	...	...	...	...
04-Others	55,41,101	75,40,000	60,00,000	61,80,000
<b>Total - 2403-00-102-002-21</b>	55,75,301	76,87,000	61,70,000	63,53,000
27- Minor Works/ Maintenance	23,819	1,10,000	25,000	26,000
50- Other Charges	9,31,602	12,72,000	11,00,000	11,33,000
78- Outsourcing of Services	56,41,220	62,00,000	60,00,000	62,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-102-002</b>	2,58,86,683	3,06,36,000	2,50,07,000	2,57,65,000
005- Establishment of an exotic cattle breeding farm at Salboni [AD]				
02- Wages	6,94,183	10,50,000	14,80,000	15,40,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,59,686	8,11,000	8,00,000	6,85,000
02-Telephone	...	20,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	11,815	19,000	19,000	20,000
04-Other Office Expenses	19,395	34,000	20,000	20,000
<b>Total - 2403-00-102-005-13</b>	5,90,896	8,84,000	8,49,000	7,35,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	28,800	39,000	29,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	25,000	33,000	26,000	27,000
27- Minor Works/ Maintenance	...	6,000	1,000	1,000
50- Other Charges	91,235	75,000	75,000	78,000
<b>Total - 2403-00-102-005</b>	14,30,114	20,87,000	24,60,000	24,11,000
025- Resettlement of City-Kept Animals. [AD]				
01- Salaries				
01-Pay	21,68,220	28,23,000	22,33,000	23,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	65,047	1,02,000	1,50,000	1,65,000
03-House Rent Allowance	1,88,004	2,64,000	1,94,000	2,00,000
04-Ad hoc Bonus	9,600	20,000	13,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2403-00-102-025-01</b>	24,30,871	32,09,000	25,90,000	26,78,000
12- Medical Reimbursements under WBHS 2008	...	2,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	34,621	60,000	35,000	36,000
<b>Total - 2403-00-102-025-13</b>	34,621	60,000	35,000	36,000
19- Maintenance	...	93,000	20,000	20,000
27- Minor Works/ Maintenance	...	45,000	20,000	23,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-102-025</b>	24,65,492	34,09,000	26,66,000	27,58,000
<b>Total - Administrative Expenditure</b>	2,97,82,289	3,61,32,000	3,01,33,000	3,09,34,000
<b>State Development Schemes</b>				
014- Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,34,11,230	7,50,00,000	3,50,00,000	7,50,00,000
<b>Total - State Development Schemes</b>	3,34,11,230	7,50,00,000	3,50,00,000	7,50,00,000
<b>Total - 2403-00-102</b>	<b>6,31,93,519</b>	<b>11,11,32,000</b>	<b>6,51,33,000</b>	<b>10,59,34,000</b>
Voted	6,31,93,519	11,11,32,000	6,51,33,000	10,59,34,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-103 - POULTRY DEVELOPMENT**

<b>103- Poultry Development</b>				
<b>Administrative Expenditure</b>				
001- Poultry Development Schemes [AD]				
02- Wages	12,06,188	13,91,000	13,91,000	14,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	44,73,217	47,27,000	53,75,000	55,37,000
02-Telephone	43,765	67,000	65,000	66,000
03-Maintenance / P.O.L. for Office Vehicles	3,02,207	3,30,000	3,00,000	3,10,000
04-Other Office Expenses	1,68,805	2,27,000	1,70,000	1,73,000
<b>Total - 2403-00-103-001-13</b>	49,87,994	53,51,000	59,10,000	60,86,000
14- Rents, Rates and Taxes	1,15,058	1,66,000	1,17,000	1,19,000
19- Maintenance	5,000	6,000	6,000	7,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	59,15,737	75,00,000	60,34,000	61,55,000
<b>Total - 2403-00-103-001-21</b>	59,15,737	75,00,000	60,34,000	61,55,000
27- Minor Works/ Maintenance	80,948	50,000	40,000	45,000
50- Other Charges	6,45,598	6,00,000	4,50,000	4,53,000
78- Outsourcing of Services	60,27,430	42,00,000	35,00,000	36,10,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-103-001</b>	1,89,83,953	1,92,64,000	1,74,48,000	1,79,22,000
<b>004- Intensive Egg and Poultry Production-cum-Marketing Centre [AD]</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,63,282	6,57,000	9,40,000	9,69,000
02-Telephone	2,445	3,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	56,715	85,000	59,000	61,000
04-Other Office Expenses	88,856	1,20,000	1,10,000	1,14,000
<b>Total - 2403-00-103-004-13</b>	7,11,298	8,65,000	11,14,000	11,50,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	8,000	10,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
04-Others	12,16,925	16,61,000	12,41,000	12,66,000
24- P.O.L.(Police,Ambulance etc.)	1,74,320	2,43,000	1,78,000	1,82,000
27- Minor Works/ Maintenance	8,950	12,000	9,000	9,000
50- Other Charges	1,42,786	1,70,000	1,47,000	1,51,000
<b>Total - 2403-00-103-004</b>	22,62,279	29,61,000	26,99,000	27,69,000
<b>005- Establishment of State Duck Breeding Farm at Raiganj. [AD]</b>				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,96,640	4,05,000	5,68,000	5,86,000
02-Telephone	...	8,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	931	3,000	2,000	2,000
04-Other Office Expenses	23,612	31,000	24,000	24,000
<b>Total - 2403-00-103-005-13</b>	4,21,183	4,47,000	6,05,000	6,24,000
50- Other Charges	41,610	58,000	43,000	44,000
<b>Total - 2403-00-103-005</b>	4,62,793	5,05,000	6,48,000	6,68,000
<b>006- Maintenance of existing Quail/Guinea/Turkey Breeding Farms. [AD]</b>				
13- Office Expenses				
01-Electricity	7,216	13,000	14,000	15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	985	2,000	1,000	1,000
04-Other Office Expenses	14,650	23,000	15,000	15,000
<b>Total - 2403-00-103-006-13</b>	22,851	38,000	30,000	31,000
21- Materials and Supplies/Stores and Equipment				
04-Others	50,906	70,000	52,000	53,000
50- Other Charges	3,000	5,000	5,000	6,000
<b>Total - 2403-00-103-006</b>	76,757	1,13,000	87,000	90,000
<b>Total - Administrative Expenditure</b>	2,17,85,782	2,28,43,000	2,08,82,000	2,14,49,000
<b>State Development Schemes</b>				
009- Poultry Development in West Bebgal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,44,05,820	63,53,00,000	45,00,00,000	63,50,00,000
<b>Total - 2403-00-103-009</b>	60,44,05,820	63,53,00,000	45,00,00,000	63,50,00,000
010- Establishment Development/ Strengthening of Poultry Farms [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,24,755	2,50,00,000	1,00,00,000	2,50,00,000
<b>Total - 2403-00-103-010</b>	9,24,755	2,50,00,000	1,00,00,000	2,50,00,000
011- Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,31,21,802	6,00,00,000	4,80,00,000	6,00,00,000
33- Subsidies				
05-Other Subsidies	6,24,28,902	26,00,00,000	12,00,00,000	26,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-103-011</b>	10,55,50,704	32,00,00,000	16,80,00,000	32,00,00,000
012- Rural Backyard Poultry Development [AD]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	71,08,81,279	98,03,00,000	62,80,00,000	98,00,00,000
<b>Total - 2403-00-103</b>	<b>73,26,67,061</b>	<b>100,31,43,000</b>	<b>64,88,82,000</b>	<b>100,14,49,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	73,26,67,061	100,31,43,000	64,88,82,000	100,14,49,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-104 - SHEEP AND WOOL DEVELOPMENT**

**104- Sheep and Wool Development**

**Administrative Expenditure**

001- Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]

02- Wages	...	1,00,000	10,000	10,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	4,000	4,000
04-Other Office Expenses	8,770	12,000	9,000	9,000

<b>Total - 2403-00-104-001-13</b>	8,770	20,000	13,000	13,000
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14- Rents, Rates and Taxes	7,590	35,000	27,000	28,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,79,994	5,20,000	3,88,000	3,96,000
27- Minor Works/ Maintenance	...	2,000	1,000	1,000
50- Other Charges	11,105	16,000	14,000	15,000
78- Outsourcing of Services	55,06,629	65,00,000	56,72,000	58,42,000

<b>Total - Administrative Expenditure</b>	59,14,088	71,93,000	61,25,000	63,05,000
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**State Development Schemes**

009- Sheep & Goat Development in West Bebgal. [AD]

31- Grants-in-aid-GENERAL

02-Other Grants	24,05,58,303	30,75,00,000	25,00,00,000	30,00,00,000
50- Other Charges	...	...	...	...

<b>Total - State Development Schemes</b>	24,05,58,303	30,75,00,000	25,00,00,000	30,00,00,000
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<b>Total - 2403-00-104</b>	<b>24,64,72,391</b>	<b>31,46,93,000</b>	<b>25,61,25,000</b>	<b>30,63,05,000</b>
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Voted	24,64,72,391	31,46,93,000	25,61,25,000	30,63,05,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-105 - PIGGERY DEVELOPMENT**

**105- Piggery Development**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
001- Piggery development schemes [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,798	5,000	5,000	5,000
02-Telephone	...	3,000	5,000	6,000
04-Other Office Expenses	12,870	18,000	16,000	17,000
<b>Total - 2403-00-105-001-13</b>	17,668	26,000	26,000	28,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	4,14,000	4,14,000	4,14,000
50- Other Charges	80,691	1,15,000	87,000	90,000
78- Outsourcing of Services	...	60,000	30,000	30,000
<b>Total - 2403-00-105-001</b>	98,359	6,15,000	5,57,000	5,62,000
002- Pig Breeding Station cum Bacon Factory [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	11,71,800	15,93,000	11,95,000	12,19,000
50- Other Charges	30,992	42,000	32,000	33,000
<b>Total - 2403-00-105-002</b>	12,02,792	16,36,000	12,27,000	12,52,000
003- Maintenance of existing Meat Plant. [AD]				
19- Maintenance	...	7,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	7,000	5,000	5,000
<b>Total - 2403-00-105-003</b>	...	14,000	10,000	10,000
004- Maintenance of Districts and State Piggery Farms. [AD]				
13- Office Expenses				
01-Electricity	59,601	42,000	68,000	71,000
02-Telephone	1,870	3,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	7,000	9,000	5,000	5,000
04-Other Office Expenses	13,710	19,000	14,000	14,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-105-004-13</b>	82,181	73,000	92,000	96,000
21- Materials and Supplies/Stores and Equipment				
04- Others	4,13,359	5,64,000	4,22,000	4,30,000
50- Other Charges	33,000	44,000	40,000	42,000
<b>Total - 2403-00-105-004</b>	5,28,540	6,81,000	5,54,000	5,68,000
<b>Total - Administrative Expenditure</b>	18,29,691	29,46,000	23,48,000	23,92,000
<b>State Development Schemes</b>				
007- Piggery Development in West Bengal. [AD]				
50- Other Charges	90,80,004	1,50,00,000	1,00,00,000	2,25,00,000
<b>Total - State Development Schemes</b>	90,80,004	1,50,00,000	1,00,00,000	2,25,00,000
<b>Total - 2403-00-105</b>	<b>1,09,09,695</b>	<b>1,79,46,000</b>	<b>1,23,48,000</b>	<b>2,48,92,000</b>
Voted	1,09,09,695	1,79,46,000	1,23,48,000	2,48,92,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-106 - OTHER LIVESTOCK DEVELOPMENT**

**106- Other Livestock Development**

**Administrative Expenditure**

001- Expansion of Livestock Research Section - Nutrition Research Station [AD]				
01- Salaries				
04- Ad hoc Bonus	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	...	...	...
02- Telephone	...	...	...	...
04- Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
002- Improvement of livestock industry [AD]				
01- Salaries				
11- Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01- Electricity	...	5,000	5,000	5,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	8,712	16,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,836	26,000	25,000	26,000
<b>Total - 2403-00-106-002-13</b>	24,548	47,000	45,000	47,000
14- Rents, Rates and Taxes	9,552	27,000	10,000	10,000
50- Other Charges	92,762	60,000	60,000	63,000
<b>Total - 2403-00-106-002</b>	1,26,862	1,34,000	1,15,000	1,20,000
003- Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,15,500	2,20,00,000	5,00,000	5,15,000
<b>Total - 2403-00-106-003</b>	2,15,500	2,20,00,000	5,00,000	5,15,000
<b>Total - Administrative Expenditure</b>	3,42,362	2,21,34,000	6,15,000	6,35,000
<b>State Development Schemes</b>				
004- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,26,00,000	36,00,00,000	42,00,00,000
<b>Total - State Development Schemes</b>	...	40,26,00,000	36,00,00,000	42,00,00,000
<b>Total - 2403-00-106</b>	<b>3,42,362</b>	<b>42,47,34,000</b>	<b>36,06,15,000</b>	<b>42,06,35,000</b>
Voted	3,42,362	42,47,34,000	36,06,15,000	42,06,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-107 - FODDER AND FEED DEVELOPMENT**

**107- Fodder and Feed Development**

**Administrative Expenditure**

001- Scheme for supply of balanced feed for pig in selected areas

[AD]

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	5,98,614	7,44,000	64,98,000	67,00,000
<b>Total - 2403-00-107-001</b>	5,98,614	7,44,000	64,98,000	67,00,000
007- Maintenance of Salboni Fodder farm [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	9,73,411	9,97,000	9,97,000	10,20,000
02-Telephone	1,546	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	84,858	1,32,000	1,20,000	1,25,000
04-Other Office Expenses	69,839	1,15,000	71,000	72,000
<b>Total - 2403-00-107-007-13</b>	11,29,654	12,49,000	11,93,000	12,22,000
19- Maintenance	...	51,000	26,000	26,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,62,839	3,60,000	2,68,000	2,73,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	34,000	17,000	17,000
50- Other Charges	4,74,378	6,00,000	4,89,000	5,04,000
<b>Total - 2403-00-107-007</b>	18,66,871	22,94,000	19,93,000	20,42,000
016- Fodder Multiplication Farm [AD]				
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				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
018- Seeds, Fodder and Feed Development Schemes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	71,713	96,000	74,000	76,000
<b>Total - 2403-00-107-018</b>	71,713	96,000	74,000	76,000
<b>Total - Administrative Expenditure</b>	25,37,198	31,34,000	85,65,000	88,18,000
<b>State Development Schemes</b>				
002- Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,20,00,000	2,30,00,000
50- Other Charges	22,11,444	3,80,00,000	40,00,000	1,00,00,000
<b>Total - 2403-00-107-002</b>	22,11,444	3,80,00,000	2,60,00,000	3,30,00,000
009- Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture. [AD]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	22,11,444	3,80,00,000	2,60,00,000	3,30,00,000
<b>Total - 2403-00-107</b>	<b>47,48,642</b>	<b>4,11,34,000</b>	<b>3,45,65,000</b>	<b>4,18,18,000</b>
Voted	47,48,642	4,11,34,000	3,45,65,000	4,18,18,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-109 - EXTENSION AND TRAINING**

**109- Extension and Training**

**Administrative Expenditure**

001- Establishment of training institution for training of veterinary personnel [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	1,32,73,173	1,62,00,000	2,47,00,000	2,54,00,000
02-Telephone	3,377	10,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	35,905	1,80,000	1,50,000	1,55,000
04-Other Office Expenses	2,02,353	2,83,000	2,04,000	2,08,000
<b>Total - 2403-00-109-001-13</b>	<b>1,35,14,808</b>	<b>1,66,73,000</b>	<b>2,50,66,000</b>	<b>2,57,76,000</b>
14- Rents, Rates and Taxes	30,000	90,000	68,000	70,000
19- Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,15,849	1,81,000	1,19,000	1,23,000
78- Outsourcing of Services	41,07,911	58,00,000	42,31,000	43,58,000
98- Training	...	10,000	10,000	10,000
<b>Total - Administrative Expenditure</b>	<b>1,77,68,568</b>	<b>2,27,54,000</b>	<b>2,94,94,000</b>	<b>3,03,37,000</b>
<b>State Development Schemes</b>				
037- In-service training and training of farmers- [AD]				
50- Other Charges	30,84,500	2,50,00,000	50,00,000	2,50,00,000
<b>Total - State Development Schemes</b>	<b>30,84,500</b>	<b>2,50,00,000</b>	<b>50,00,000</b>	<b>2,50,00,000</b>
<b>Total - 2403-00-109</b>	<b>2,08,53,068</b>	<b>4,77,54,000</b>	<b>3,44,94,000</b>	<b>5,53,37,000</b>
Voted	2,08,53,068	4,77,54,000	3,44,94,000	5,53,37,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-113 - ADMINISTRATIVE INVESTIGATION AND STATISTICS**

**113- Administrative Investigation and Statistics**

**Administrative Expenditure**

001- Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
007- Expansion of existing statistical cell under the Veterinary Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
<b>State Development Schemes</b>				
011- Integrated Sample Survey (Salary)(State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
008- Livestock Census (100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
009- Integrated Sample Survey (Other components) (100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	5,00,000	5,00,000
<b>Total - 2403-00-113-009</b>	...	...	5,00,000	5,00,000
010- Integrated Sample Survey (Salary)(Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,00,000	5,00,000
<b>Total - 2403-00-113-010</b>	...	...	3,00,000	5,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	8,00,000	10,00,000
<b>Total - 2403-00-113</b>	...	...	<b>8,00,000</b>	<b>10,00,000</b>
Voted	...	...	8,00,000	10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- West Bengal Livestock Processing Development Corporation. [AD]				
36- Grants-in-aid-Salaries	3,25,00,000	3,40,00,000	3,47,59,000	3,58,05,000
<b>Total - Administrative Expenditure</b>	3,25,00,000	3,40,00,000	3,47,59,000	3,58,05,000
<b>Total - 2403-00-190</b>	<b>3,25,00,000</b>	<b>3,40,00,000</b>	<b>3,47,59,000</b>	<b>3,58,05,000</b>
Voted	3,25,00,000	3,40,00,000	3,47,59,000	3,58,05,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2403-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>Administrative Expenditure</b>				
001- New Veterinary Hospitals [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	1,000	2,000	1,000	1,000
<b>Total - 2403-00-789-001-13</b>	1,000	2,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	9,994	15,000	25,000	25,000
04-Others	...	...	...	...
<b>Total - 2403-00-789-001-21</b>	9,994	15,000	25,000	25,000
27- Minor Works/ Maintenance				
50- Other Charges	17,570	24,000	24,000	25,000
<b>Total - 2403-00-789-001</b>	28,564	41,000	50,000	51,000
002- Additional veterinary dispensaries [AD]				
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,55,027	2,80,000	4,75,000	4,90,000
02-Telephone	15,786	82,000	70,000	71,000
04-Other Office Expenses	1,28,011	1,92,000	1,50,000	1,55,000
<b>Total - 2403-00-789-002-13</b>	3,98,824	5,54,000	6,95,000	7,16,000
14- Rents, Rates and Taxes	2,10,446	3,11,000	2,15,000	2,19,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	27,56,590	28,18,000	31,00,000	31,50,000
04-Others	1,38,048	1,20,000	1,41,000	1,44,000
<b>Total - 2403-00-789-002-21</b>	28,94,638	29,38,000	32,41,000	32,94,000
50- Other Charges	3,74,672	3,20,000	3,20,000	3,30,000
<b>Total - 2403-00-789-002</b>	38,78,580	41,23,000	44,71,000	45,59,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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003- Maintenance of the programme for development of scheduled castes [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	37,707	53,000	39,000	40,000
<b>Total - 2403-00-789-003</b>	37,707	53,000	39,000	40,000
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004- Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,32,970	2,38,000	3,00,000	3,10,000
04-Others	17,912	23,000	18,000	18,000
<b>Total - 2403-00-789-004-21</b>	2,50,882	2,61,000	3,18,000	3,28,000
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50- Other Charges	17,831	24,000	18,000	19,000
<b>Total - 2403-00-789-004</b>	2,68,713	2,85,000	3,36,000	3,47,000
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005- Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,800	8,000	6,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-789-005-13</b>	5,800	8,000	6,000	6,000
14- Rents, Rates and Taxes	1,860	11,000	6,000	6,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	72,49,592	74,41,000	73,95,000	75,43,000
04-Others	2,03,629	2,82,000	2,08,000	2,12,000
<b>Total - 2403-00-789-005-21</b>	74,53,221	77,23,000	76,03,000	77,55,000
50- Other Charges	46,226	64,000	48,000	49,000
<b>Total - 2403-00-789-005</b>	75,07,107	78,06,000	76,63,000	78,16,000
006- State Animal Health Centre (Veterinary Hospitals) [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	42,38,642	43,28,000	43,23,000	44,09,000
04-Others	4,89,479	4,25,000	4,25,000	4,38,000
<b>Total - 2403-00-789-006-21</b>	47,28,121	47,53,000	47,48,000	48,47,000
50- Other Charges	33,683	46,000	46,000	48,000
<b>Total - 2403-00-789-006</b>	47,61,804	47,99,000	47,94,000	48,95,000
007- Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	2,54,609	3,47,000	3,10,000	3,17,000
50- Other Charges	1,51,672	2,08,000	1,56,000	1,61,000
<b>Total - 2403-00-789-007</b>	4,06,281	5,55,000	4,66,000	4,78,000
008- Establishment Of State Poultry Farm at Malda. [AD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	87,000	70,000	72,000
14- Rents, Rates and Taxes	57,108	1,05,000	89,000	99,000
21- Materials and Supplies/Stores and Equipment				
04-Others	6,17,986	8,40,000	6,30,000	6,43,000
50- Other Charges	15,000	20,000	15,000	15,000
<b>Total - 2403-00-789-008</b>	6,90,094	10,52,000	8,04,000	8,29,000
009- Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
13- Office Expenses				
01-Electricity	58,966	65,000	85,000	88,000
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,940	11,000	12,000	13,000
04-Other Office Expenses	6,000	13,000	13,000	14,000
<b>Total - 2403-00-789-009-13</b>	67,906	90,000	1,10,000	1,15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	46,781	64,000	48,000	49,000
50- Other Charges	2,975	3,000	5,000	5,000
<b>Total - 2403-00-789-009</b>	1,17,662	1,57,000	1,63,000	1,69,000
010- Establishment of ARD Complex at DOMKAL [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,01,898	1,05,000	1,80,000	1,90,000
04-Others	46,998	63,000	48,000	49,000
<b>Total - 2403-00-789-010-21</b>	1,48,896	1,68,000	2,28,000	2,39,000
50- Other Charges	52,924	71,000	65,000	67,000
<b>Total - 2403-00-789-010</b>	2,01,820	2,39,000	2,93,000	3,06,000
<b>Total - Administrative Expenditure</b>	1,78,98,332	1,91,10,000	1,90,79,000	1,94,90,000
<b>State Development Schemes</b>				
021- Cattle & Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,60,00,000	14,20,00,000	14,00,00,000	15,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-789-021</b>	12,60,00,000	14,20,00,000	14,00,00,000	15,00,00,000
026- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug				
	1,19,51,446	7,30,00,000	2,50,00,000	6,55,00,000
<b>Total - 2403-00-789-026</b>	1,19,51,446	7,30,00,000	2,50,00,000	6,55,00,000
031- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	61,63,277	2,50,00,000	1,50,00,000	2,50,00,000
<b>Total - 2403-00-789-031</b>	61,63,277	2,50,00,000	1,50,00,000	2,50,00,000
032- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	8,70,07,457	22,97,00,000	10,00,00,000	23,00,00,000
<b>Total - 2403-00-789-032</b>	8,70,07,457	22,97,00,000	10,00,00,000	23,00,00,000
<b>Total - State Development Schemes</b>	23,11,22,180	46,97,00,000	28,00,00,000	47,05,00,000
<b>State Development Schemes</b>				
052- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	60,00,000	66,67,000
<b>Total - 2403-00-789-052</b>	...	...	60,00,000	66,67,000
056- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	21,69,600	...	25,00,000	66,67,000
<b>Total - 2403-00-789-056</b>	21,69,600	...	25,00,000	66,67,000
058- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	16,00,000	20,00,000
<b>Total - 2403-00-789-058</b>	...	...	16,00,000	20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
061- National Livestock Mission (Livestock Insurance) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,00,000	2,46,67,000
<b>Total - 2403-00-789-063</b>	...	...	1,00,00,000	2,46,67,000
<b>Total - State Development Schemes</b>	21,69,600	...	2,01,00,000	4,00,01,000
<b>State Development Schemes (Central Assistance)</b>				
053- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,00,000	1,00,00,000
<b>Total - 2403-00-789-053</b>	...	...	1,00,00,000	1,00,00,000
054- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	...	...	...	...
055- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	71,19,120	...	40,00,000	1,00,00,000
<b>Total - 2403-00-789-055</b>	71,19,120	...	40,00,000	1,00,00,000
057- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	25,00,000	25,00,000
<b>Total - 2403-00-789-057</b>	...	50,00,000	25,00,000	25,00,000
059- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
060- National Livestock Mission (Livestock Insurance) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
062- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,50,00,000	3,65,00,000
<b>Total - 2403-00-789-062</b>	...	...	2,50,00,000	3,65,00,000
064- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	10,00,000	10,00,000
<b>Total - 2403-00-789-064</b>	...	...	10,00,000	10,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	71,19,120	50,00,000	4,25,00,000	6,00,00,000
<b>Total - 2403-00-789</b>	<b>25,83,09,232</b>	<b>49,38,10,000</b>	<b>36,16,79,000</b>	<b>58,99,91,000</b>
Voted	25,83,09,232	49,38,10,000	36,16,79,000	58,99,91,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>Administrative Expenditure</b>				
001- New Veterinary Aid Centres [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,97,954	2,02,000	2,02,000	2,06,000
04-Others	35,957	49,000	37,000	38,000
<b>Total - 2403-00-796-001-21</b>	2,33,911	2,51,000	2,39,000	2,44,000
50- Other Charges	1,45,894	1,98,000	1,50,000	1,55,000
<b>Total - 2403-00-796-001</b>	3,79,805	4,49,000	3,89,000	3,99,000
002- State Veterinary Hospitals [AD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,19,929	2,31,000	5,30,000	5,41,000
04-Others	1,24,475	1,70,000	1,27,000	1,30,000
<b>Total - 2403-00-796-002-21</b>	6,44,404	4,01,000	6,57,000	6,71,000
50- Other Charges	11,000	15,000	15,000	16,000
<b>Total - 2403-00-796-002</b>	6,55,404	4,16,000	6,72,000	6,87,000
003- Veterinary Dispensaries [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	8,39,931	8,57,000	8,57,000	8,74,000
04-Others	81,990	1,12,000	84,000	86,000
<b>Total - 2403-00-796-003-21</b>	9,21,921	9,69,000	9,41,000	9,60,000
50- Other Charges	28,000	38,000	35,000	36,000
<b>Total - 2403-00-796-003</b>	9,49,921	10,07,000	9,76,000	9,96,000
004- Veterinary Aid Centres [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,55,988	1,60,000	1,60,000	1,63,000
04-Others	14,980	20,000	20,000	20,000
<b>Total - 2403-00-796-004-21</b>	1,70,968	1,80,000	1,80,000	1,83,000
50- Other Charges	10,332	15,000	14,000	15,000
<b>Total - 2403-00-796-004</b>	1,81,300	1,95,000	1,94,000	1,98,000
005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	1,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	22,992	31,000	23,000	23,000
50- Other Charges	13,915	19,000	16,000	17,000
<b>Total - 2403-00-796-005</b>	36,907	51,000	39,000	40,000
045- Maintenance of Integrated Tribal Area Development Project [AD]				
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	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	22,03,337	21,18,000	22,70,000	23,20,000
<b>State Development Schemes</b>				
021- Cattle and Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,18,61,000	7,10,00,000	6,50,00,000	7,50,00,000
<b>Total - 2403-00-796-021</b>	6,18,61,000	7,10,00,000	6,50,00,000	7,50,00,000
025- Purchase of Medicines & Surgical requisites [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,45,99,881	8,40,00,000	2,00,00,000	7,50,00,000
<b>Total - 2403-00-796-025</b>	1,45,99,881	8,40,00,000	2,00,00,000	7,50,00,000
031- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,57,44,956	29,00,00,000	20,00,00,000	29,00,00,000
<b>Total - 2403-00-796-031</b>	12,57,44,956	29,00,00,000	20,00,00,000	29,00,00,000
<b>Total - State Development Schemes</b>	20,22,05,837	44,50,00,000	28,50,00,000	44,00,00,000
<b>State Development Schemes</b>				
046- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	30,00,000	33,33,000
<b>Total - 2403-00-796-046</b>	...	...	30,00,000	33,33,000
050- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,42,400	...	5,00,000	33,33,000
<b>Total - 2403-00-796-050</b>	5,42,400	...	5,00,000	33,33,000
052- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	13,00,000	20,00,000
<b>Total - 2403-00-796-052</b>	...	...	13,00,000	20,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
055- National Livestock Mission (Livestock Insurance) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	80,00,000	1,13,33,000
<b>Total - 2403-00-796-057</b>	...	...	80,00,000	1,13,33,000
<b>Total - State Development Schemes</b>	5,42,400	...	1,28,00,000	1,99,99,000
<b>State Development Schemes (Central Assistance)</b>				
047- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	70,00,000	50,00,000
<b>Total - 2403-00-796-047</b>	...	...	70,00,000	50,00,000
048- 20th Quinquennial Livestock Census (OCASPS) [AD]				
50- Other Charges	...	...	...	...
049- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,79,780	...	10,00,000	50,00,000
<b>Total - 2403-00-796-049</b>	17,79,780	...	10,00,000	50,00,000
051- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	20,00,000	25,00,000
<b>Total - 2403-00-796-051</b>	...	30,00,000	20,00,000	25,00,000
053- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	...	...
054- National Livestock Mission (Livestock Insurance) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
056- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,00,000	1,70,00,000
<b>Total - 2403-00-796-056</b>	...	...	2,00,00,000	1,70,00,000
058- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share) (OCASPS) [AD]				
50- Other Charges	...	...	3,00,000	5,00,000
<b>Total - 2403-00-796-058</b>	...	...	3,00,000	5,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	17,79,780	30,00,000	3,03,00,000	3,00,00,000
<b>Total - 2403-00-796</b>	<b>20,67,31,354</b>	<b>45,01,18,000</b>	<b>33,03,70,000</b>	<b>49,23,19,000</b>
Voted	20,67,31,354	45,01,18,000	33,03,70,000	49,23,19,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

009- Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
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	...	...	...	...
010- Societies for the Prevention of Cruelty to Animals [AD]				
36- Grants-in-aid-Salaries	93,60,000	93,60,000	1,61,00,000	1,66,00,000
<b>Total - 2403-00-800-010</b>	93,60,000	93,60,000	1,61,00,000	1,66,00,000
015- West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,31,79,924	9,00,00,000	9,18,00,000	9,36,36,000
36- Grants-in-aid-Salaries	50,69,53,855	56,00,00,000	54,21,87,000	55,85,07,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2403-00-800-015</b>	61,01,33,779	65,00,00,000	63,39,87,000	65,21,43,000
<b>020- Hill Areas Sub Plan - strengthening of disease investigation [AD]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	21,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	4,000	1,000	1,000
<b>13- Office Expenses</b>				
01-Electricity	...	19,000	1,000	1,000
02-Telephone	...	3,000	1,000	1,000
<b>Total - 2403-00-800-020-13</b>	...	22,000	2,000	2,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
02-Drug	57,605	63,000	59,000	60,000
04-Others	5,000	21,000	5,000	5,000
<b>Total - 2403-00-800-020-21</b>	62,605	84,000	64,000	65,000
<b>50- Other Charges</b>				
<b>Total - 2403-00-800-020</b>	62,605	2,23,000	1,24,000	1,25,000
<b>026- State Animal Welfare Board [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	9,400	40,000	40,000	41,000
<b>Total - 2403-00-800-026</b>	9,400	40,000	40,000	41,000
<b>027- Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	2,00,00,000	2,04,00,000	2,08,08,000	2,12,24,000
<b>Total - 2403-00-800-027</b>	2,00,00,000	2,04,00,000	2,08,08,000	2,12,24,000
<b>029- West Bengal Veterinary Council [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	4,71,476	6,61,000	6,74,000	6,87,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	4,800	3,16,000	2,50,000	2,70,000
<b>Total - 2403-00-800-029</b>	4,76,276	9,77,000	9,24,000	9,57,000
035- Medical Reimbursement for State Aided University Teachers & Officials [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	64,00,42,060	68,10,00,000	67,19,83,000	69,10,90,000
<b>State Development Schemes</b>				
012- Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,56,04,924	8,45,00,000	2,80,00,000	9,00,00,000
<b>Total - 2403-00-800-012</b>	1,56,04,924	8,45,00,000	2,80,00,000	9,00,00,000
014- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,98,02,012	...	...	...
<b>Total - 2403-00-800-014</b>	22,98,02,012	...	...	...
<b>Total - State Development Schemes</b>	24,54,06,936	8,45,00,000	2,80,00,000	9,00,00,000
<b>Total - 2403-00-800</b>	<b>88,54,48,996</b>	<b>76,55,00,000</b>	<b>69,99,83,000</b>	<b>78,10,90,000</b>
Voted	88,54,48,996	76,55,00,000	69,99,83,000	78,10,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2403 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure				
001-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	-23,283	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Veterinary Services [AD]				
70-Deduct Recoveries				
01-Others	-91,138	-1,000	-1,00,000	-1,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
016-Strengthening of different branches of Animal Husbandry Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,14,421	-6,000	-1,11,000	-1,11,000
<b>101- Veterinary Services and Animal Health</b>				
Administrative Expenditure				
009-Strengthening and expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
034-New Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
035-Additional Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
036-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
037-Strengthening of Range and District offices [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
073-Maintenance of Different Units of B.P. Division[AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
045-Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
029-National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-14,000	-7,000	-7,000
<b>102- Cattle and Buffalo Development</b>				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Establishment of an exotic cattle breeding farm at Salboni [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
025-Resettlement of City-Kept Animals. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-6,000	-3,000	-3,000
<b>103- Poultry Development</b>				
Administrative Expenditure				
001-Poultry Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Establishment of State Duck Breeding Farm at Raiganj. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
009-Poultry Development in West Bebgal [AD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-6,000	-3,000	-3,000
<b>104- Sheep and Wool Development</b>				
Administrative Expenditure				
001-Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
009-Sheep & Goat Development in West Bebgal. [AD]				
70-Deduct Recoveries				
01-Others	-3,500	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-3,500	-2,000	-1,000	-1,000
<b>105- Piggery Development</b>				
Administrative Expenditure				
001-Piggery development schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Pig Breeding Station cum Bacon Factory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Maintenance of existing Meat Plant. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-5,000	-3,000	-3,000
<b>106- Other Livestock Development</b>				
Administrative Expenditure				
001-Expansion of Livestock Research Section - Nutrition Research Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Improvement of livestock industry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-5,000	-3,000	-3,000
<b>107- Fodder and Feed Development</b>				
Administrative Expenditure				
001-Scheme for supply of balanced feed for pig in selected areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Maintenance of Salboni Fodder farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Fodder Multiplication Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
018-Seeds, Fodder and Feed Development Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-8,000	-4,000	-4,000
<b>109- Extension and Training</b>				
Administrative Expenditure				
001-Establishment of training institution for training of veterinary personnel [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>113- Administrative Investigation and Statistics</b>				
Administrative Expenditure				
001-Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
007-Expansion of existing statistical cell under the Veterinary Directorate [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
001-New Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Additional veterinary dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Additional Block Animal Health Centres (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-State Animal Health Centre (Veterinary Hospitals) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Establishment Of State Poultry Farm at Malda. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
031-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-18,000	-9,000	-9,000
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
001-New Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-State Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
045-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
025-Purchase of Medicines & Surgical requisites [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	-12,000	-6,000	-6,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Maintenance of the Schemes under Special Component Plan for Scheduled Castes New Veterinary Hospital. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Maintenance of the programme for development of scheduled castes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
015-West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Hill Areas Sub Plan - strengthening of disease investigation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
031-Additional Block Animal Health Centres (Veterinary Dispensaries) (HUDCO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
032-Animal Development Aid Centres (Veterinary Aid Centres) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-13,000	-7,000	-7,000
<b>911- Deduct Recoveries of Overpayments</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-17,28,257	-1,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. [AD]				
70-Deduct Recoveries				
01-Others	-4,628	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Aid Centre and Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Strengthening of Existing A.I. Centres and Adoption of Frozen Semen Technology in the Scheduled Caste Areas [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Maintenance of Integrated Tribal Area Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Strengthening of Range and District Offices [AD]				
70-Deduct Recoveries				
01-Others	-1,11,189	-1,000	-1,000	-1,000
039-Glanders and Other Establishment [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
042-Immunization against Horse Disease [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
043-Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	-24,421	-1,000	-20,000	-20,000
045-Maintenance of Different Units of B.P. Division [AD] [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
046-Relief for Animals affected by Flood in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
047-National Livestock Management Programme [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
048-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Strengthening and Expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	-3,24,156	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Extension & Communication Campaign [AD]				
70-Deduct Recoveries				
01-Others	-4,36,586	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	-1,29,880	...	...	...
017-Assistance to State for Control of Animal Disease [AD]				
70-Deduct Recoveries				
01-Others	-34,541	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Cattle and Buffaloes Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Strengthening of Existing Vety. Units and Procurement/Repair of Scientific Equipments, Appliances etc. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Poultry and Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
035-Establishment Development/Strengthening of Poultry Farms [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-Financial Assistance to the Beneficiaries and Entrepreneurship Development [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-23,99,40,193	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-24,27,33,851	-21,000	-10,32,000	-10,32,000
<i>Total - 2403 - Deduct - Recoveries</i>	-24,28,51,772	-1,22,000	-11,92,000	-11,92,000

**REVENUE EXPENDITURE**

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 95,92,11,000

Charged Rs. Nil

Total Rs. 95,92,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,92,11,000	...	95,92,11,000
Deduct - Recoveries	-5,12,000	...	-5,12,000
Net Expenditure	95,86,99,000	...	95,86,99,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Dairy Development Project</b>				
Administrative Expenditure	36,00,39,998	43,16,02,000	37,87,82,000	39,14,24,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 102</b>	<b>36,00,39,998</b>	<b>43,16,02,000</b>	<b>37,87,82,000</b>	<b>39,14,24,000</b>
<b>109- Extension and Training</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	38,67,459	1,20,00,000	1,75,00,000	1,81,00,000
<b>Total - 190</b>	<b>38,67,459</b>	<b>1,20,00,000</b>	<b>1,75,00,000</b>	<b>1,81,00,000</b>
<b>191- Assistance to Co-operative and Other Bodies</b>				
State Development Schemes	...	3,05,00,000	10,00,000	3,00,00,000
<b>Total - 191</b>	<b>...</b>	<b>3,05,00,000</b>	<b>10,00,000</b>	<b>3,00,00,000</b>
<b>192- Greater Kolkata Milk Supply</b>				
Administrative Expenditure	6,24,32,505	6,89,46,000	6,92,14,000	6,91,32,000
<b>Total - 192</b>	<b>6,24,32,505</b>	<b>6,89,46,000</b>	<b>6,92,14,000</b>	<b>6,91,32,000</b>
<b>193- Durgapur Milk Supply</b>				
Administrative Expenditure	2,36,415	4,05,000	2,41,000	2,47,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 193</b>	<b>2,36,415</b>	<b>4,05,000</b>	<b>2,41,000</b>	<b>2,47,000</b>
<b>194- Burdwan Milk Supply</b> Administrative Expenditure	2,17,829	3,41,000	2,69,000	2,78,000
<b>Total - 194</b>	<b>2,17,829</b>	<b>3,41,000</b>	<b>2,69,000</b>	<b>2,78,000</b>
<b>195- Krishnagore Milk Supply</b> Administrative Expenditure	24,419	34,000	28,000	30,000
<b>Total - 195</b>	<b>24,419</b>	<b>34,000</b>	<b>28,000</b>	<b>30,000</b>
<b>789- Special Component Plan for Scheduled Castes</b> State Development Schemes	23,40,14,161	43,15,00,000	41,25,00,000	44,00,00,000
<b>Total - 789</b>	<b>23,40,14,161</b>	<b>43,15,00,000</b>	<b>41,25,00,000</b>	<b>44,00,00,000</b>
<b>796- Tribal Areas Sub-Plan</b> State Development Schemes	...	1,05,00,000	10,00,000	1,00,00,000
<b>Total - 796</b>	...	<b>1,05,00,000</b>	<b>10,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>66,08,32,786</b>	<b>98,58,28,000</b>	<b>88,05,34,000</b>	<b>95,92,11,000</b>
Voted	66,08,32,786	98,58,28,000	88,05,34,000	95,92,11,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>42,68,18,625</b>	<b>51,33,28,000</b>	<b>46,60,34,000</b>	<b>47,92,11,000</b>
<b>State Development Schemes</b>	<b>23,40,14,161</b>	<b>47,25,00,000</b>	<b>41,45,00,000</b>	<b>48,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-9,38,290</b>	<b>-36,000</b>	<b>-5,12,000</b>	<b>-5,12,000</b>
<b>Grand Total - Net</b>	<b>65,98,94,496</b>	<b>98,57,92,000</b>	<b>88,00,22,000</b>	<b>95,86,99,000</b>
Voted	65,98,94,496	98,57,92,000	88,00,22,000	95,86,99,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2404-00-102 - DAIRY DEVELOPMENT PROJECT</b>				
<b>102- Dairy Development Project</b>				
<b>Administrative Expenditure</b>				
001- Dairy Development Establishment [AD]				
01- Salaries				
01-Pay	31,64,51,611	37,52,24,000	32,59,45,000	33,57,23,000
14-Grade Pay	68,787	74,000	1,62,000	69,000
02-Dearness Allowance	98,96,499	1,06,03,000	1,91,99,000	2,11,19,000
03-House Rent Allowance	2,95,92,234	3,90,07,000	2,80,00,000	2,89,00,000
04-Ad hoc Bonus	6,38,400	6,97,000	7,70,000	7,94,000
07-Other Allowances	6,17,449	8,06,000	6,95,000	7,13,000
12-Medical Allowance	10,58,457	15,00,000	10,58,000	10,58,000
<b>Total - 2404-00-102-001-01</b>	35,83,23,437	42,79,11,000	37,58,29,000	38,83,76,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses	1,20,851	1,99,000	1,22,000	1,23,000
12- Medical Reimbursements under WBHS 2008	15,87,310	22,00,000	25,52,000	26,29,000
13- Office Expenses				
01-Electricity	...	11,45,000	2,00,000	2,06,000
02-Telephone	...	42,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,400	1,05,000	79,000	90,000
<b>Total - 2404-00-102-001-13</b>	8,400	12,92,000	2,79,000	2,96,000
14- Rents, Rates and Taxes				
	...	...	...	...
<b>Total - Administrative Expenditure</b>	36,00,39,998	43,16,02,000	37,87,82,000	39,14,24,000
<b>Total - 2404-00-102</b>	<b>36,00,39,998</b>	<b>43,16,02,000</b>	<b>37,87,82,000</b>	<b>39,14,24,000</b>
Voted	36,00,39,998	43,16,02,000	37,87,82,000	39,14,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-109 - EXTENSION AND TRAINING**

<b>109- Extension and Training</b>				
<b>Administrative Expenditure</b>				
001- Education and training for dairy personnel [AD]				
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...
13- Office Expenses				
01-Electricity				
	...	...	...	...
02-Telephone				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2404-00-109</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

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

**Administrative Expenditure**

002- Himalayan Co-operative Milk Producers Union Limited (HIMUL) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	38,67,459	1,20,00,000	1,75,00,000	1,81,00,000
<b>Total - Administrative Expenditure</b>	38,67,459	1,20,00,000	1,75,00,000	1,81,00,000
<b>Total - 2404-00-190</b>	<b>38,67,459</b>	<b>1,20,00,000</b>	<b>1,75,00,000</b>	<b>1,81,00,000</b>
Voted	38,67,459	1,20,00,000	1,75,00,000	1,81,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-191 - ASSISTANCE TO CO-OPRATIVE AND OTHER BODIES**

**191- Assistance to Co-oprative and Other Bodies**

**State Development Schemes**

001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	5,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	1,05,00,000	5,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	3,05,00,000	10,00,000	3,00,00,000
<b>Total - 2404-00-191</b>	...	<b>3,05,00,000</b>	<b>10,00,000</b>	<b>3,00,00,000</b>
Voted	...	3,05,00,000	10,00,000	3,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-192 - GREATER KOLKATA MILK SUPPLY**

**192- Greater Kolkata Milk Supply**

**Administrative Expenditure**

001- Administration [AD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
07-Other Allowances	...	5,000	...	...
11-Compensatory Allowance	...	5,000	...	...
<b>Total - 2404-00-192-001-01</b>	...	10,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	10,000	1,000	1,000
11- Travel Expenses	...	10,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	10,000	1,000	1,000
13- Office Expenses				
01-Electricity	72,92,630	93,57,000	84,00,000	86,52,000
02-Telephone	70,076	92,000	71,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	2,45,867	3,43,000	2,56,000	2,64,000
04-Other Office Expenses	29,194	85,000	29,000	30,000
<b>Total - 2404-00-192-001-13</b>	76,37,767	98,77,000	87,56,000	90,18,000
14- Rents, Rates and Taxes	30,840	73,000	37,000	38,000
19- Maintenance	...	1,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	3,00,000	1,50,000	1,50,000
50- Other Charges	2,74,980	6,50,000	2,83,000	2,91,000
78- Outsourcing of Services	...	10,000	42,75,000	28,00,000
<b>Total - 2404-00-192-001</b>	79,43,587	1,09,51,000	1,35,04,000	1,23,00,000
002- Procurement [AD]				
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	...	37,000	19,000	19,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,75,59,661	4,20,00,000	3,83,11,000	3,90,77,000
50- Other Charges	1,64,065	4,33,000	2,75,000	2,84,000
<b>Total - 2404-00-192-002</b>	3,77,23,726	4,24,70,000	3,86,05,000	3,93,80,000
003- Processing [AD]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,63,15,837	1,50,00,000	1,66,42,000	1,69,75,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,49,355	5,25,000	4,63,000	4,77,000
<b>Total - 2404-00-192-003</b>	1,67,65,192	1,55,25,000	1,71,05,000	1,74,52,000
<b>Total - Administrative Expenditure</b>	6,24,32,505	6,89,46,000	6,92,14,000	6,91,32,000
<b>Total - 2404-00-192</b>	<b>6,24,32,505</b>	<b>6,89,46,000</b>	<b>6,92,14,000</b>	<b>6,91,32,000</b>
Voted	6,24,32,505	6,89,46,000	6,92,14,000	6,91,32,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-193 - DURGAPUR MILK SUPPLY**

**193- Durgapur Milk Supply**

**Administrative Expenditure**

001- Administration [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,06,883	2,55,000	1,10,000	1,13,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,29,532	1,50,000	1,31,000	1,34,000
<b>Total - 2404-00-193-001-13</b>	2,36,415	4,05,000	2,41,000	2,47,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2404-00-193-001</b>	2,36,415	4,05,000	2,41,000	2,47,000
002- Procurement [AD]				
01- Salaries				
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
003- Processing [AD]				
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	...	...	...	...
50- Other Charges	...	...	...	...
004- Distribution [AD]				
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	...	...	...	...
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	...	...	...	...
006- Machinery and equipment [AD]				
27- Minor Works/ Maintenance	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	2,36,415	4,05,000	2,41,000	2,47,000
<b>Total - 2404-00-193</b>	<b>2,36,415</b>	<b>4,05,000</b>	<b>2,41,000</b>	<b>2,47,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	2,36,415	4,05,000	2,41,000	2,47,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-194 - BURDWAN MILK SUPPLY**

**194- Burdwan Milk Supply**

**Administrative Expenditure**

001- Administration [AD]

01- Salaries

07-Other Allowances

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

1,04,166      1,26,000      1,07,000      1,10,000

02-Telephone

...      1,000      1,000      1,000

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

...      1,000      1,000      1,000

04-Other Office Expenses

12,963      20,000      17,000      18,000

**Total - 2404-00-194-001-13**

1,17,129      1,48,000      1,26,000      1,30,000

14- Rents, Rates and Taxes

...      2,000      ...      ...

50- Other Charges

3,615      7,000      4,000      4,000

**Total - 2404-00-194-001**

1,20,744      1,57,000      1,30,000      1,34,000

002- Procurement [AD]

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

6,798      10,000      7,000      7,000

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

...      15,000      8,000      8,000

21- Materials and Supplies/Stores and Equipment

04-Others

... ..

50- Other Charges

2,181      3,000      5,000      5,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2404-00-194-002</b>	8,979	28,000	20,000	20,000
003- Processing [AD]				
02- Wages	79,776	93,000	94,000	98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	23,000	...	...
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	3,000	20,000	10,000	10,000
50- Other Charges	5,330	20,000	15,000	16,000
<b>Total - 2404-00-194-003</b>	88,106	1,56,000	1,19,000	1,24,000
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	2,17,829	3,41,000	2,69,000	2,78,000
<b>Total - 2404-00-194</b>	<b>2,17,829</b>	<b>3,41,000</b>	<b>2,69,000</b>	<b>2,78,000</b>
Voted	2,17,829	3,41,000	2,69,000	2,78,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-195 - KRISHNAGORE MILK SUPPLY**

**195- Krishnagore Milk Supply**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
001- Administration [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,423	7,000	7,000	8,000
02-Telephone	...	...	...	...
04-Other Office Expenses	2,000	2,000	2,000	2,000
<b>Total - 2404-00-195-001-13</b>	6,423	9,000	9,000	10,000
50- Other Charges	17,996	25,000	19,000	20,000
<b>Total - 2404-00-195-001</b>	24,419	34,000	28,000	30,000
003- Processing [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	...	...	...	...
004- Distribution [AD]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - Administrative Expenditure</b>	24,419	34,000	28,000	30,000
<b>Total - 2404-00-195</b>	<b>24,419</b>	<b>34,000</b>	<b>28,000</b>	<b>30,000</b>
Voted	24,419	34,000	28,000	30,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

001- Development of Milk Co-operatives [AD]

  31- Grants-in-aid-GENERAL

    02-Other Grants ... 1,05,00,000 10,00,000 1,00,00,000

  35- Grants for creation of Capital Assets ... 1,05,00,000 10,00,000 1,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2404-00-789-001</b>	...	2,10,00,000	20,00,000	2,00,00,000
003- Incentive for Feed Subsidy to farmers [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	...	...	...	...
05-Other Subsidies	23,40,14,161	41,05,00,000	41,05,00,000	42,00,00,000
<b>Total - 2404-00-789-003-33</b>	23,40,14,161	41,05,00,000	41,05,00,000	42,00,00,000
<b>Total - 2404-00-789-003</b>	23,40,14,161	41,05,00,000	41,05,00,000	42,00,00,000
<b>Total - State Development Schemes</b>	23,40,14,161	43,15,00,000	41,25,00,000	44,00,00,000
<b>Total - 2404-00-789</b>	<b>23,40,14,161</b>	<b>43,15,00,000</b>	<b>41,25,00,000</b>	<b>44,00,00,000</b>
Voted	23,40,14,161	43,15,00,000	41,25,00,000	44,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,05,00,000	10,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	1,05,00,000	10,00,000	1,00,00,000
<b>Total - 2404-00-796</b>	...	<b>1,05,00,000</b>	<b>10,00,000</b>	<b>1,00,00,000</b>
Voted	...	1,05,00,000	10,00,000	1,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>102- Dairy Development Project</b>				
Administrative Expenditure				
001-Dairy Development Establishment [AD]				
70-Deduct Recoveries				
01-Others	-1,64,298	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-1,64,298	-2,000	-1,00,000	-1,00,000
<b>109- Extension and Training</b>				
Administrative Expenditure				
001-Education and training for dairy personnel [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>191- Assistance to Co-operative and Other Bodies</b>				
State Development Schemes				
001-Development of Milk Co-operatives [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	...	...	...
<b>192- Greater Kolkata Milk Supply</b>				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	-1,39,044	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 192 - Deduct - Recoveries</i>	-1,39,044	-6,000	-1,02,000	-1,02,000
<b>193- Durgapur Milk Supply</b>				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-8,000	-1,000	-1,000
<b>194- Burdwan Milk Supply</b>				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 194 - Deduct - Recoveries</i>	...	-6,000	-3,000	-3,000
<b>195- Krishnagore Milk Supply</b>				
Administrative Expenditure				
001-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 195 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	-5,33,652	-1,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Development of Milk Co-operative [AD]				
70-Deduct Recoveries				
01-Others	-99,000	...	...	...
002-West Bengal Dairy and Poultry Development Corporation [AD]				
70-Deduct Recoveries				
01-Others	-2,296	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,34,948	-8,000	-3,03,000	-3,03,000
<i>Total - 2404 - Deduct - Recoveries</i>	-9,38,290	-36,000	-5,12,000	-5,12,000



# REVENUE EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 3,91,35,000

Charged Rs. Nil

Total Rs. 3,91,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,91,35,000	...	3,91,35,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	3,91,24,000	...	3,91,24,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>03 - ANIMAL HUSBANDRY</b>				
<b>004- Research</b>				
Administrative Expenditure	27,38,722	36,91,000	30,68,000	31,35,000
<b>Total - 004</b>	<b>27,38,722</b>	<b>36,91,000</b>	<b>30,68,000</b>	<b>31,35,000</b>
<b>277- Education</b>				
Administrative Expenditure	...	50,000	3,00,000	10,00,000
State Development Schemes	1,00,00,000	3,00,00,000	2,20,00,000	3,50,00,000
<b>Total - 277</b>	<b>1,00,00,000</b>	<b>3,00,50,000</b>	<b>2,23,00,000</b>	<b>3,60,00,000</b>
<b>Total - 03</b>	<b>1,27,38,722</b>	<b>3,37,41,000</b>	<b>2,53,68,000</b>	<b>3,91,35,000</b>
<b>04 - DAIRY DEVELOPMENT</b>				
<b>004- Research</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 004</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - 04</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>1,27,38,722</b>	<b>3,37,41,000</b>	<b>2,53,68,000</b>	<b>3,91,35,000</b>
Voted	1,27,38,722	3,37,41,000	2,53,68,000	3,91,35,000
Charged	...	...	...	...
Administrative Expenditure	27,38,722	37,41,000	33,68,000	41,35,000
State Development Schemes	1,00,00,000	3,00,00,000	2,20,00,000	3,50,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	...	<b>-20,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>	<b>1,27,38,722</b>	<b>3,37,21,000</b>	<b>2,53,57,000</b>	<b>3,91,24,000</b>
Voted	1,27,38,722	3,37,21,000	2,53,57,000	3,91,24,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2415-03-004 - RESEARCH</b>				
<b>03 - ANIMAL HUSBANDRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
001- Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,682	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	3,280	25,000	22,000	23,000
04-Other Office Expenses	26,237	37,000	26,000	27,000
<b>Total - 2415-03-004-001-13</b>	32,199	72,000	58,000	60,000
21- Materials and Supplies/Stores and Equipment				
04-Others	75,996	1,55,000	78,000	80,000
27- Minor Works/ Maintenance	...	32,000	16,000	16,000
50- Other Charges	73,798	40,000	40,000	40,000
<b>Total - 2415-03-004-001</b>	1,81,993	2,99,000	1,92,000	1,96,000
002- Central Livestock Research Cum Breeding Station [AD]				
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	10,87,527	11,11,000	11,60,000	11,80,000
04-Others	1,64,991	2,25,000	1,68,000	1,71,000
<b>Total - 2415-03-004-002-21</b>	12,52,518	13,36,000	13,28,000	13,51,000
27- Minor Works/ Maintenance	...	20,000	...	...
50- Other Charges	3,39,173	4,55,000	3,49,000	3,59,000
<b>Total - 2415-03-004-002</b>	15,91,691	18,11,000	16,77,000	17,10,000
003- Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
04-Others	4,81,519	9,54,000	6,91,000	7,01,000
50- Other Charges	2,36,983	3,22,000	2,44,000	2,51,000
<b>Total - 2415-03-004-003</b>	7,18,502	12,76,000	9,35,000	9,52,000
004- Establishment of R.D. Immune State Studies Laboratory [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	18,984	38,000	30,000	35,000
50- Other Charges	19,550	25,000	20,000	21,000
<b>Total - 2415-03-004-004</b>	38,534	63,000	50,000	56,000
005- Survey of Bovine Tropical Diseases Laboratories [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	27,372	42,000	28,000	29,000
<b>Total - 2415-03-004-005</b>	27,372	42,000	28,000	29,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]				
50- Other Charges	1,80,630	2,00,000	1,86,000	1,92,000
<b>Total - 2415-03-004-006</b>	1,80,630	2,00,000	1,86,000	1,92,000
<b>Total - Administrative Expenditure</b>	27,38,722	36,91,000	30,68,000	31,35,000
<b>Total - 2415-03-004</b>	<b>27,38,722</b>	<b>36,91,000</b>	<b>30,68,000</b>	<b>31,35,000</b>
Voted	27,38,722	36,91,000	30,68,000	31,35,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415-03-277 - EDUCATION**

**03 - ANIMAL HUSBANDRY**

**277- Education**

**Administrative Expenditure**

001- Medical Reimbursement for State Aided University Teachers & Officials [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

...      50,000      3,00,000      10,00,000

**Total - Administrative Expenditure**

...      50,000      3,00,000      10,00,000

**State Development Schemes**

002- Disbursement of Merit Scholarship for the Under Graduates, Post Graduates and Doctoral Degree programmes under State Aided University [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

1,00,00,000      3,00,00,000      2,20,00,000      3,50,00,000

**Total - State Development Schemes**

1,00,00,000      3,00,00,000      2,20,00,000      3,50,00,000

**Total - 2415-03-277**

**1,00,00,000      3,00,50,000      2,23,00,000      3,60,00,000**

Voted      1,00,00,000      3,00,50,000      2,23,00,000      3,60,00,000

Charged      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH**

**04 - DAIRY DEVELOPMENT**

**004- Research**

**Administrative Expenditure**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2415-04-004</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**03 - ANIMAL HUSBANDRY**

**004- Research**

Administrative Expenditure

001-Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]

70-Deduct Recoveries

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

002-Central Livestock Research Cum Breeding Station [AD]

70-Deduct Recoveries

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

003-Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]

70-Deduct Recoveries

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

004-Establishment of R.D. Immune State Studies Laboratory [AD]

70-Deduct Recoveries

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

005-Survey of Bovine Tropical Diseases Laboratories [AD]

70-Deduct Recoveries

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

006-Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre [AD]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-12,000	-6,000	-6,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Central Livestock Research-cum-Breeding Station [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Improvement of Milk Prodction by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Establishment of R.D. Immune State Studies Laboratory [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-8,000	-4,000	-4,000
<b>04- DAIRY DEVELOPMENT</b>				
<b>004- Research</b>				
Administrative Expenditure				
001-Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. [AD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 2415 - Deduct - Recoveries</i>	...	-20,000	-11,000	-11,000

# REVENUE EXPENDITURE

## DEMAND No. 06

### Animal Resources Development Department

### C - Economic Services - (b) Rural Development

### Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 26,89,000

Charged Rs. Nil

Total Rs. 26,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,89,000	...	26,89,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	26,87,000	...	26,87,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Community Development				
Administrative Expenditure	21,46,526	30,64,000	26,58,000	26,89,000
Total - 102	21,46,526	30,64,000	26,58,000	26,89,000
Grand Total - Gross	21,46,526	30,64,000	26,58,000	26,89,000
Voted	21,46,526	30,64,000	26,58,000	26,89,000
Charged	...	...	...	...
Administrative Expenditure	21,46,526	30,64,000	26,58,000	26,89,000
Deduct Recoveries	...	-5,000	-2,000	-2,000
Voted	...	-4,000	-2,000	-2,000
Charged	...	-1,000	...	...
Grand Total - Net	21,46,526	30,59,000	26,56,000	26,87,000
Voted	21,46,526	30,60,000	26,56,000	26,87,000
Charged	...	-1,000	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT</b>				
<b>102- Community Development</b>				
<b>Administrative Expenditure</b>				
012- Block Establishments for A.R.D. Department [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
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	7,05,495	15,00,000	11,20,000	11,34,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	11,84,365	12,36,000	12,50,000	12,55,000
04-Others	1,23,000	1,68,000	1,50,000	1,58,000
<b>Total - 2515-00-102-012-21</b>	13,07,365	14,04,000	14,00,000	14,13,000
-----				
50- Other Charges	1,33,666	1,60,000	1,38,000	1,42,000
<b>Total - Administrative Expenditure</b>	21,46,526	30,64,000	26,58,000	26,89,000
-----				
<b>Total - 2515-00-102</b>	<b>21,46,526</b>	<b>30,64,000</b>	<b>26,58,000</b>	<b>26,89,000</b>
-----				
Voted	21,46,526	30,64,000	26,58,000	26,89,000
Charged	...	...	...	...

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

<b>102- Community Development</b>				
<b>Administrative Expenditure</b>				
012-Block Establishments for A.R.D. Department [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-2,000	...	...
014-Block Establishment for Co-Operation Department (CO) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-5,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	...	-5,000	-2,000	-2,000

**REVENUE EXPENDITURE****DEMAND No. 06****Animal Resources Development Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 5,00,00,000****Charged Rs. Nil****Total Rs. 5,00,00,000**

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
State Development Schemes	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
<b>Total - 191</b>	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
<b>Grand Total - Gross</b>	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
Voted	...	5,25,00,000	20,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
Voted	...	5,25,00,000	20,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<hr/>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>State Development Schemes</b>				
027- Animal Resources Development Sector [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,25,00,000	20,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	...	5,25,00,000	20,00,000	5,00,00,000
<hr/>				
<b>Total - 2551-60-191</b>	...	<b>5,25,00,000</b>	<b>20,00,000</b>	<b>5,00,00,000</b>
<hr/>				
Voted	...	5,25,00,000	20,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
<hr/>				

# REVENUE EXPENDITURE

## DEMAND No. 06

### Animal Resources Development Department

#### C - Economic Services - (j) General Economic Services

#### Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,84,03,000

Charged Rs. Nil

Total Rs. 7,84,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,84,03,000	...	7,84,03,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	7,83,92,000	...	7,83,92,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Total - 090	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Grand Total - Gross	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Voted	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Charged	...	...	...	...
Administrative Expenditure	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Deduct Recoveries	-6,744	-3,000	-11,000	-11,000
Grand Total - Net	6,76,16,478	7,81,07,000	7,61,18,000	7,83,92,000
Voted	6,76,16,478	7,81,07,000	7,61,18,000	7,83,92,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
005- Department of Animal Resources Development [AD]				
01- Salaries				
01-Pay	4,44,97,241	4,87,32,000	4,58,32,000	4,72,07,000
14-Grade Pay	...	5,000	...	...
02-Dearness Allowance	25,37,516	26,60,000	49,23,000	54,15,000
03-House Rent Allowance	32,33,195	38,50,000	35,00,000	36,10,000
04-Ad hoc Bonus	1,24,800	13,60,000	1,66,000	1,71,000
07-Other Allowances	4,33,864	4,35,000	4,35,000	4,48,000
12-Medical Allowance	31,605	50,000	50,000	55,000
<b>Total - 3451-00-090-005-01</b>	5,08,58,221	5,70,92,000	5,49,06,000	5,69,06,000
-----				
02- Wages	16,64,822	19,68,000	24,00,000	24,96,000
07- Medical Reimbursements	10,280	41,000	41,000	41,000
11- Travel Expenses	1,50,519	2,00,000	1,52,000	1,54,000
12- Medical Reimbursements under WBHS 2008	3,98,404	5,75,000	4,18,000	4,31,000
13- Office Expenses				
01-Electricity	37,82,453	40,25,000	38,96,000	40,13,000
02-Telephone	1,59,146	1,80,000	1,80,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	26,13,641	27,00,000	27,18,000	28,00,000
04-Other Office Expenses	4,68,943	4,80,000	6,40,000	6,53,000
<b>Total - 3451-00-090-005-13</b>	70,24,183	73,85,000	74,34,000	76,48,000
-----				
19- Maintenance	48,54,423	39,56,000	39,56,000	40,36,000
26- Advertising and Publicity Expenses	23,100	40,00,000	40,00,000	40,00,000
27- Minor Works/ Maintenance	...	21,000	21,000	21,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,30,000	1,00,000	1,00,000
50- Other Charges	2,26,922	2,32,000	5,51,000	5,00,000
77- Computerisation	1,04,668	2,10,000	4,50,000	3,19,000
78- Outsourcing of Services	23,07,680	22,00,000	17,00,000	17,51,000
<b>Total - Administrative Expenditure</b>	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
-----				
<b>Total - 3451-00-090</b>	<b>6,76,23,222</b>	<b>7,81,10,000</b>	<b>7,61,29,000</b>	<b>7,84,03,000</b>
-----				
Voted	6,76,23,222	7,81,10,000	7,61,29,000	7,84,03,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure				
005-Department of Animal Resources Development [AD]				
70-Deduct Recoveries				
01-Others	-6,744	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,744	-2,000	-10,000	-10,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
005-Department of Animal Resources Development [AD] [AD]				
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>	-6,744	-3,000	-11,000	-11,000

# CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
State Development Schemes	1,00,00,000	...	...	...
State Development Schemes (Central Assistance)	7,68,00,000	...	...	...
<b>Total - 001</b>	<b>8,68,00,000</b>	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	92,00,000	...	...	...
State Development Schemes (Central Assistance)	5,68,00,000	...	...	...
<b>Total - 789</b>	<b>6,60,00,000</b>	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	1,89,00,000	...	...	...
<b>Total - 796</b>	<b>1,89,00,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>17,17,00,000</b>	...	...	...
Voted	17,17,00,000	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	1,92,00,000	...	...	...
State Development Schemes (Central Assistance)	15,25,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...



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

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>17,17,00,000</b>	...	...	...
Voted	17,17,00,000	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	1,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	1,00,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	7,68,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	7,68,00,000	...	...	...
<b>Total - 4401-00-001</b>	<b>8,68,00,000</b>	...	...	...
Voted	8,68,00,000	...	...	...
Charged	...	...	...	...

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

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	92,00,000	...	...	...
<b>Total - State Development Schemes</b>	92,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	5,68,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	5,68,00,000	...	...	...
<b>Total - 4401-00-789</b>	<b>6,60,00,000</b>	...	...	...
Voted	6,60,00,000	...	...	...
Charged	...	...	...	...

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

**796- Tribal Areas Sub-Plan**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	1,89,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,89,00,000	...	...	...
<b>Total - 4401-00-796</b>	<b>1,89,00,000</b>	...	...	...
Voted	1,89,00,000	...	...	...
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

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

Head of Account : 4403 - Capital Outlay on Animal Husbandry

Voted Rs. 154,40,00,000

Charged Rs. Nil

Total Rs. 154,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	154,40,00,000	...	154,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	154,40,00,000	...	154,40,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>101- Veterinary Services and Animal Health</b>				
State Development Schemes	1,77,33,117	9,05,00,000	3,00,00,000	12,00,00,000
<b>Total - 101</b>	<b>1,77,33,117</b>	<b>9,05,00,000</b>	<b>3,00,00,000</b>	<b>12,00,00,000</b>
<b>102- Cattle and Buffalo Development</b>				
State Development Schemes	118,10,84,777	92,00,00,000	110,00,00,000	54,00,00,000
<b>Total - 102</b>	<b>118,10,84,777</b>	<b>92,00,00,000</b>	<b>110,00,00,000</b>	<b>54,00,00,000</b>
<b>103- Poultry Development</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,50,46,015	18,50,00,000	4,00,00,000	25,00,00,000
<b>Total - 103</b>	<b>2,50,46,015</b>	<b>18,50,00,000</b>	<b>4,00,00,000</b>	<b>25,00,00,000</b>
<b>104- Sheep and Wool Development</b>				
State Development Schemes	13,13,641	2,10,00,000	30,00,000	2,50,00,000
<b>Total - 104</b>	<b>13,13,641</b>	<b>2,10,00,000</b>	<b>30,00,000</b>	<b>2,50,00,000</b>
<b>105- Piggery Development</b>				
State Development Schemes	68,31,342	2,50,00,000	2,30,00,000	5,00,00,000
<b>Total - 105</b>	<b>68,31,342</b>	<b>2,50,00,000</b>	<b>2,30,00,000</b>	<b>5,00,00,000</b>
<b>107- Fodder and Feed Development</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,28,21,718	2,50,00,000	2,30,00,000	6,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 107</b>	<b>1,28,21,718</b>	<b>2,50,00,000</b>	<b>2,30,00,000</b>	<b>6,00,00,000</b>
<b>109- Extension and Training</b>				
State Development Schemes	29,67,134	7,00,00,000	...	5,00,00,000
<b>Total - 109</b>	<b>29,67,134</b>	<b>7,00,00,000</b>	...	<b>5,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	18,05,047	8,05,00,000	7,05,00,000	9,40,00,000
<b>Total - 789</b>	<b>18,05,047</b>	<b>8,05,00,000</b>	<b>7,05,00,000</b>	<b>9,40,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	10,30,00,000	4,80,00,000	9,50,00,000
<b>Total - 796</b>	...	<b>10,30,00,000</b>	<b>4,80,00,000</b>	<b>9,50,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	1,75,35,137	31,00,00,000	2,50,00,000	26,00,00,000
<b>Total - 800</b>	<b>1,75,35,137</b>	<b>31,00,00,000</b>	<b>2,50,00,000</b>	<b>26,00,00,000</b>
<b>Grand Total - Gross</b>	<b>126,71,37,928</b>	<b>183,00,00,000</b>	<b>136,25,00,000</b>	<b>154,40,00,000</b>
Voted	126,71,37,928	183,00,00,000	136,25,00,000	154,40,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>126,71,37,928</b>	<b>183,00,00,000</b>	<b>136,25,00,000</b>	<b>154,40,00,000</b>
Deduct Recoveries	-14,73,930	...	...	...
<b>Grand Total - Net</b>	<b>126,56,63,998</b>	<b>183,00,00,000</b>	<b>136,25,00,000</b>	<b>154,40,00,000</b>
Voted	126,56,63,998	183,00,00,000	136,25,00,000	154,40,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH</b>				
<b>101- Veterinary Services and Animal Health</b>				
<b>State Development Schemes</b>				
004- Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	1,77,33,117	9,05,00,000	3,00,00,000	12,00,00,000
<b>Total - State Development Schemes</b>	1,77,33,117	9,05,00,000	3,00,00,000	12,00,00,000
<b>Total - 4403-00-101</b>	<b>1,77,33,117</b>	<b>9,05,00,000</b>	<b>3,00,00,000</b>	<b>12,00,00,000</b>
Voted	1,77,33,117	9,05,00,000	3,00,00,000	12,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-102 - CATTLE AND BUFFALO DEVELOPMENT**

<b>102- Cattle and Buffalo Development</b>				
<b>State Development Schemes</b>				
001- Strengthening of AI Center [AD]				
53- Major Works / Land and Buildings	6,05,73,887	42,00,00,000	10,00,00,000	24,00,00,000
<b>Total - State Development Schemes</b>	6,05,73,887	42,00,00,000	10,00,00,000	24,00,00,000
<b>State Development Schemes</b>				
002- Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	112,05,10,890	50,00,00,000	100,00,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	112,05,10,890	50,00,00,000	100,00,00,000	30,00,00,000
<b>Total - 4403-00-102</b>	<b>118,10,84,777</b>	<b>92,00,00,000</b>	<b>110,00,00,000</b>	<b>54,00,00,000</b>
Voted	118,10,84,777	92,00,00,000	110,00,00,000	54,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-103 - POULTRY DEVELOPMENT**

<b>103- Poultry Development</b>				
<b>State Development Schemes</b>				
003- Establishment/Repair & Maintenance/Strengthening of Poultry Farms [AD]				
53- Major Works / Land and Buildings	2,50,46,015	18,50,00,000	4,00,00,000	25,00,00,000
<b>Total - State Development Schemes</b>	2,50,46,015	18,50,00,000	4,00,00,000	25,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4403-00-103</b>	<b>2,50,46,015</b>	<b>18,50,00,000</b>	<b>4,00,00,000</b>	<b>25,00,00,000</b>
Voted	2,50,46,015	18,50,00,000	4,00,00,000	25,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-104 - SHEEP AND WOOL DEVELOPMENT**

<b>104- Sheep and Wool Development</b>				
<b>State Development Schemes</b>				
001- Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State [AD]				
53- Major Works / Land and Buildings	13,13,641	2,10,00,000	30,00,000	2,50,00,000
<b>Total - State Development Schemes</b>	13,13,641	2,10,00,000	30,00,000	2,50,00,000
<b>Total - 4403-00-104</b>	<b>13,13,641</b>	<b>2,10,00,000</b>	<b>30,00,000</b>	<b>2,50,00,000</b>
Voted	13,13,641	2,10,00,000	30,00,000	2,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-105 - PIGGERY DEVELOPMENT**

<b>105- Piggery Development</b>				
<b>State Development Schemes</b>				
002- Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). [AD]				
60- Other Capital Expenditure	68,31,342	2,50,00,000	2,30,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	68,31,342	2,50,00,000	2,30,00,000	5,00,00,000
<b>Total - 4403-00-105</b>	<b>68,31,342</b>	<b>2,50,00,000</b>	<b>2,30,00,000</b>	<b>5,00,00,000</b>
Voted	68,31,342	2,50,00,000	2,30,00,000	5,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-107 - FODDER AND FEED DEVELOPMENT**

<b>107- Fodder and Feed Development</b>				
<b>State Development Schemes</b>				
001- Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]				
53- Major Works / Land and Buildings	1,28,21,718	2,50,00,000	2,30,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	1,28,21,718	2,50,00,000	2,30,00,000	6,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4403-00-107</b>	<b>1,28,21,718</b>	<b>2,50,00,000</b>	<b>2,30,00,000</b>	<b>6,00,00,000</b>
Voted	1,28,21,718	2,50,00,000	2,30,00,000	6,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-109 - EXTENSION AND TRAINING**

**109- Extension and Training**

**State Development Schemes**

001- Infrastructure Development for Training Center [AD]

53- Major Works / Land and Buildings	29,67,134	7,00,00,000	...	5,00,00,000
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<b>Total - State Development Schemes</b>	29,67,134	7,00,00,000	...	5,00,00,000
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<b>Total - 4403-00-109</b>	<b>29,67,134</b>	<b>7,00,00,000</b>	...	<b>5,00,00,000</b>
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Voted	29,67,134	7,00,00,000	...	5,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

009- Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]

53- Major Works / Land and Buildings	7,07,512	1,00,00,000	70,00,000	2,00,00,000
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<b>Total - 4403-00-789-009</b>	7,07,512	1,00,00,000	70,00,000	2,00,00,000
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010- Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]

60- Other Capital Expenditure	10,97,535	1,05,00,000	35,00,000	1,40,00,000
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<b>Total - 4403-00-789-010</b>	10,97,535	1,05,00,000	35,00,000	1,40,00,000
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<b>Total - State Development Schemes</b>	18,05,047	2,05,00,000	1,05,00,000	3,40,00,000
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**State Development Schemes**

011- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]

60- Other Capital Expenditure	...	6,00,00,000	6,00,00,000	6,00,00,000
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<b>Total - State Development Schemes</b>	...	6,00,00,000	6,00,00,000	6,00,00,000
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<b>Total - 4403-00-789</b>	<b>18,05,047</b>	<b>8,05,00,000</b>	<b>7,05,00,000</b>	<b>9,40,00,000</b>
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	18,05,047	8,05,00,000	7,05,00,000	9,40,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
007- Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]				
53- Major Works / Land and Buildings	...	4,30,00,000	60,00,000	4,50,00,000
<b>Total - State Development Schemes</b>	...	4,30,00,000	60,00,000	4,50,00,000
<b>State Development Schemes</b>				
008- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
53- Major Works / Land and Buildings	...	6,00,00,000	4,20,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	...	6,00,00,000	4,20,00,000	5,00,00,000
<b>Total - 4403-00-796</b>	...	<b>10,30,00,000</b>	<b>4,80,00,000</b>	<b>9,50,00,000</b>
Voted	...	10,30,00,000	4,80,00,000	9,50,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
53- Major Works / Land and Buildings	1,75,35,137	31,00,00,000	2,50,00,000	26,00,00,000
<b>Total - State Development Schemes</b>	1,75,35,137	31,00,00,000	2,50,00,000	26,00,00,000
<b>Total - 4403-00-800</b>	<b>1,75,35,137</b>	<b>31,00,00,000</b>	<b>2,50,00,000</b>	<b>26,00,00,000</b>
Voted	1,75,35,137	31,00,00,000	2,50,00,000	26,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>102- Cattle and Buffalo Development</b>				
<b>State Development Schemes</b>				
901-Deduct Receipts and Recoveries on Capital Account [AD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-14,73,930	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-14,73,930	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
011-Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
001-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4403 - Deduct - Recoveries</b>	-14,73,930	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 06

### Animal Resources Development Department

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

#### Head of Account : 4404 - Capital Outlay on Dairy Development

Voted Rs. 42,50,00,000

Charged Rs. Nil

Total Rs. 42,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,50,00,000	...	42,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	42,50,00,000	...	42,50,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Dairy Development Project</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	3,01,00,000	7,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	...	...	3,01,00,000	7,00,00,000
<b>110- Greater Kolkata Milk Supply Scheme</b>				
State Development Schemes	1,07,520	1,44,00,000	10,00,000	1,50,00,000
<b>Total - 110</b>	1,07,520	1,44,00,000	10,00,000	1,50,00,000
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	...	1,05,00,000	5,00,000	50,00,000
<b>Total - 190</b>	...	1,05,00,000	5,00,000	50,00,000
<b>191- Investments in Dairy Co-operatives</b>				
State Development Schemes	...	5,00,000	2,00,000	50,00,000
<b>Total - 191</b>	...	5,00,000	2,00,000	50,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	35,88,720	29,40,00,000	4,05,00,000	31,00,00,000
<b>Total - 789</b>	35,88,720	29,40,00,000	4,05,00,000	31,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	8,00,00,000	1,80,00,000	2,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 796</b>	...	<b>8,00,00,000</b>	<b>1,80,00,000</b>	<b>2,00,00,000</b>
<b>Grand Total - Gross</b>	<b>36,96,240</b>	<b>39,94,00,000</b>	<b>9,03,00,000</b>	<b>42,50,00,000</b>
Voted	36,96,240	39,94,00,000	9,03,00,000	42,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>36,96,240</b>	<b>39,94,00,000</b>	<b>9,03,00,000</b>	<b>42,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>36,96,240</b>	<b>39,94,00,000</b>	<b>9,03,00,000</b>	<b>42,50,00,000</b>
Voted	36,96,240	39,94,00,000	9,03,00,000	42,50,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4404-00-102 - DAIRY DEVELOPMENT PROJECT</b>				
<b>102- Dairy Development Project</b>				
<b>State Development Schemes</b>				
005- Infrastructure facilities for Dairy Development Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	...	...	3,01,00,000	7,00,00,000
<b>Total - State Development Schemes</b>	...	...	3,01,00,000	7,00,00,000
<b>Total - 4404-00-102</b>	...	...	<b>3,01,00,000</b>	<b>7,00,00,000</b>
Voted	...	...	3,01,00,000	7,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-110 - GREATER KOLKATA MILK SUPPLY SCHEME**

<b>110- Greater Kolkata Milk Supply Scheme</b>				
<b>State Development Schemes</b>				
001- Greater Calcutta Milk Supply [AD]				
52- Machinery and Equipment/Tools and Plants	1,07,520	1,44,00,000	10,00,000	1,50,00,000
<b>Total - State Development Schemes</b>	1,07,520	1,44,00,000	10,00,000	1,50,00,000
<b>Total - 4404-00-110</b>	<b>1,07,520</b>	<b>1,44,00,000</b>	<b>10,00,000</b>	<b>1,50,00,000</b>
Voted	1,07,520	1,44,00,000	10,00,000	1,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Investment in Share Capital [AD]				
54- Investment	...	1,05,00,000	5,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	1,05,00,000	5,00,000	50,00,000
<b>Total - 4404-00-190</b>	...	<b>1,05,00,000</b>	<b>5,00,000</b>	<b>50,00,000</b>
Voted	...	1,05,00,000	5,00,000	50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-191 - INVESTMENTS IN DAIRY CO-OPERATIVES**

**191- Investments in Dairy Co-operatives**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
001- Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. [AD]				
54- Investment	...	5,00,000	2,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	5,00,000	2,00,000	50,00,000
<b>Total - 4404-00-191</b>	...	<b>5,00,000</b>	<b>2,00,000</b>	<b>50,00,000</b>
Voted	...	5,00,000	2,00,000	50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Rural Dairy Extention [AD]				
53- Major Works / Land and Buildings	...	40,00,000	15,00,000	1,00,00,000
<b>Total - 4404-00-789-001</b>	...	40,00,000	15,00,000	1,00,00,000
004- Development/Modernization of Govt. Dairies [AD]				
52- Machinery and Equipment/Tools and Plants	35,88,720	29,00,00,000	2,40,00,000	27,00,00,000
<b>Total - 4404-00-789-004</b>	35,88,720	29,00,00,000	2,40,00,000	27,00,00,000
<b>Total - State Development Schemes</b>	35,88,720	29,40,00,000	2,55,00,000	28,00,00,000
<b>State Development Schemes</b>				
005- Infrastructure facilities for Dairy Development Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	...	...	1,50,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	...	...	1,50,00,000	3,00,00,000
<b>Total - 4404-00-789</b>	<b>35,88,720</b>	<b>29,40,00,000</b>	<b>4,05,00,000</b>	<b>31,00,00,000</b>
Voted	35,88,720	29,40,00,000	4,05,00,000	31,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Rural Dairy Extention [AD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4404**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
52- Machinery and Equipment/Tools and Plants	...	...	...	...
<b>State Development Schemes</b>				
002- Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
53- Major Works / Land and Buildings	...	8,00,00,000	1,80,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	...	8,00,00,000	1,80,00,000	2,00,00,000
<b>Total - 4404-00-796</b>	...	<b>8,00,00,000</b>	<b>1,80,00,000</b>	<b>2,00,00,000</b>
Voted	...	8,00,00,000	1,80,00,000	2,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
004-Development/Modernization of Govt. Dairies [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4404 - Deduct - Recoveries</b>	...	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 06

Animal Resources Development Department

E. Public Debt -

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

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

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>108- Loans from National Co-oprative Development Corporation</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 108</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>	...	...	...	...



# LOAN AND ADVANCES-DISBURSEMENT

## DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<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>				
001- Loans from National Co-operative Development Corporation				
[AD]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
	<b>Total - 6003-00-108</b>	...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

# REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

Head of Account : 2049 - Interest Payments

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 200</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>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

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

**DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS**

**01 - INTEREST ON INTERNAL DEBT**

**200- Interest on Other Internal Debts**

**Administrative Expenditure**

001- Loans from NCDC [SC]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
042- Loan for Implementation of State Development Schemes [SC]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
<b>Total - 2049-01-200</b>		...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 07

**Backward Classes Welfare Department****B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes****Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities****Voted Rs. 2192,18,14,000****Charged Rs. Nil****Total Rs. 2192,18,14,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2192,18,14,000	...	2192,18,14,000
Deduct - Recoveries	-1,14,56,000	...	-1,14,56,000
<b>Net Expenditure</b>	<b>2191,03,58,000</b>	<b>...</b>	<b>2191,03,58,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	8,13,248	...	...	...
State Development Schemes	2,68,14,750	4,00,00,000	...	6,00,00,000
State Development Schemes (Central Assistance)	1,43,38,872	2,00,00,000	...	6,00,00,000
<b>Total - 001</b>	<b>4,19,66,870</b>	<b>6,00,00,000</b>	<b>...</b>	<b>12,00,00,000</b>
<b>102- Economic Development</b>				
Administrative Expenditure	8,00,000	32,64,000	32,64,000	32,00,000
State Development Schemes	1250,35,25,343	1277,00,00,000	1262,90,00,000	1321,00,00,000
<b>Total - 102</b>	<b>1250,43,25,343</b>	<b>1277,32,64,000</b>	<b>1263,22,64,000</b>	<b>1321,32,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure	13,56,23,000	21,35,00,000	21,35,00,000	21,99,05,000
State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>13,56,23,000</b>	<b>21,35,00,000</b>	<b>21,35,00,000</b>	<b>21,99,05,000</b>
<b>277- Education</b>				
Administrative Expenditure	16,97,64,598	24,91,75,000	16,34,26,000	16,93,73,000
State Development Schemes	320,05,08,733	392,39,00,000	282,64,69,000	325,66,00,000
State Development Schemes (Central Assistance)	96,88,69,280	143,00,00,000	93,36,00,000	170,10,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 277</b>	<b>433,91,42,611</b>	<b>560,30,75,000</b>	<b>392,34,95,000</b>	<b>512,69,73,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	4,06,88,559	8,90,00,000	8,14,00,000	8,90,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 800</b>	<b>4,06,88,559</b>	<b>8,90,00,000</b>	<b>8,14,00,000</b>	<b>8,90,00,000</b>
<b>Total - 01</b>	<b>1706,17,46,383</b>	<b>1873,88,39,000</b>	<b>1685,06,59,000</b>	<b>1876,90,78,000</b>
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>277- Education</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
<b>Total - 277</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>03 - WELFARE OF BACKWARD CLASSES</b>				
<b>277- Education</b>				
State Development Schemes	98,33,66,700	68,77,00,000	131,10,00,000	116,13,27,000
State Development Schemes (Central Assistance)	132,23,06,250	76,95,00,000	139,00,00,000	90,00,00,000
<b>Total - 277</b>	<b>230,56,72,950</b>	<b>145,72,00,000</b>	<b>270,10,00,000</b>	<b>206,13,27,000</b>
<b>Total - 03</b>	<b>230,56,72,950</b>	<b>145,72,00,000</b>	<b>270,10,00,000</b>	<b>206,13,27,000</b>
<b>04 - WELFARE OF MINORITIES</b>				
<b>102- Economic Development</b>				
State Development Schemes	...	...	2,00,00,000	2,00,00,000
<b>Total - 102</b>	...	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>277- Education</b>				
State Development Schemes	...	...	...	...
<b>Total - 277</b>	...	...	...	...
<b>Total - 04</b>	...	...	<b>2,00,00,000</b>	<b>2,00,00,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	60,62,06,492	106,57,80,000	63,84,37,000	65,39,55,000
State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>60,62,06,492</b>	<b>106,57,80,000</b>	<b>63,84,37,000</b>	<b>65,39,55,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 797</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,58,05,802	3,13,29,000	3,30,08,000	3,25,54,000
State Development Schemes	3,52,80,000	33,28,00,000	23,37,92,000	38,49,00,000
<b>Total - 800</b>	5,10,85,802	36,41,29,000	26,68,00,000	41,74,54,000
<b>Total - 80</b>	65,72,92,294	142,99,09,000	90,52,37,000	107,14,09,000
<b>Grand Total - Gross</b>	2002,47,11,627	2162,59,48,000	2047,68,96,000	2192,18,14,000
Voted	2002,47,11,627	2162,59,48,000	2047,68,96,000	2192,18,14,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	92,90,13,140	156,30,48,000	105,16,35,000	107,89,87,000
<b>State Development Schemes</b>	1679,01,84,085	1784,34,00,000	1710,16,61,000	1818,18,27,000
<b>State Development Schemes (Central Assistance)</b>	230,55,14,402	221,95,00,000	232,36,00,000	266,10,00,000
<b>Deduct Recoveries</b>	-3,22,05,161	-73,000	-1,11,92,000	-1,14,56,000
<b>Grand Total - Net</b>	1999,25,06,466	2162,58,75,000	2046,57,04,000	2191,03,58,000
Voted	1999,25,06,466	2162,58,75,000	2046,57,04,000	2191,03,58,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
004- Scheme for giving reliefs to the victims of atrocities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,13,248	...	...	...
<b>Total - Administrative Expenditure</b>	8,13,248	...	...	...
<b>State Development Schemes</b>				
031- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,68,14,750	4,00,00,000	...	6,00,00,000
<b>Total - State Development Schemes</b>	2,68,14,750	4,00,00,000	...	6,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
030- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,43,38,872	1,99,00,000	...	6,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2225-01-001-030</b>	1,43,38,872	1,99,00,000	...	6,00,00,000
033- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	...	...
50- Other Charges	...	50,000	...	...
<b>Total - 2225-01-001-033</b>	...	1,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,43,38,872	2,00,00,000	...	6,00,00,000
<b>Total - 2225-01-001</b>	<b>4,19,66,870</b>	<b>6,00,00,000</b>	...	<b>12,00,00,000</b>
Voted	4,19,66,870	6,00,00,000	...	12,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-01-102 - ECONOMIC DEVELOPMENT</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>102- Economic Development</b>				
<b>Administrative Expenditure</b>				
010- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,32,000	16,00,000
<b>Total - 2225-01-102-010</b>	8,00,000	16,32,000	16,32,000	16,00,000
012- Development and Welfare purposes for Matua communities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,32,000	16,32,000	16,00,000
<b>Total - 2225-01-102-012</b>	...	16,32,000	16,32,000	16,00,000
<b>Total - Administrative Expenditure</b>	8,00,000	32,64,000	32,64,000	32,00,000
<b>State Development Schemes</b>				
011- West Bengal Namasudra Welfare Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	25,00,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	65,00,000	1,70,00,000
<b>Total - 2225-01-102-011</b>	...	2,00,00,000	90,00,000	2,00,00,000
013- Development and Welfare purposes for Matua communities [SC]				
35- Grants for creation of Capital Assets				
	...	2,00,00,000	2,00,00,000	2,00,00,000
<b>Total - 2225-01-102-013</b>	...	2,00,00,000	2,00,00,000	2,00,00,000
015- "Dalit Bandhu Welfare and Development Board" [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,000
35- Grants for creation of Capital Assets	...	...	...	1,70,00,000
<b>Total - 2225-01-102-015</b>	...	...	...	2,00,00,000
<b>Total - State Development Schemes</b>	...	4,00,00,000	2,90,00,000	6,00,00,000
<b>State Development Schemes</b>				
014- Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1250,35,25,343	1273,00,00,000	1260,00,00,000	1315,00,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	1250,35,25,343	1273,00,00,000	1260,00,00,000	1315,00,00,000
<b>Total - 2225-01-102</b>	<b>1250,43,25,343</b>	<b>1277,32,64,000</b>	<b>1263,22,64,000</b>	<b>1321,32,00,000</b>
Voted	1250,43,25,343	1277,32,64,000	1263,22,64,000	1321,32,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - WELFARE OF SCHEDULED CASTES**

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

**Administrative Expenditure**

001- West Bengal Scheduled Castes and Scheduled Tribes

Development And Finance Corporation [SC]

36- Grants-in-aid-Salaries

13,56,23,000      21,35,00,000      21,35,00,000      21,99,05,000

**Total - 2225-01-190-001**

**13,56,23,000      21,35,00,000      21,35,00,000      21,99,05,000**

002- West Bengal Tribal Development Co-operative Corporation Ltd.

[SC]

36- Grants-in-aid-Salaries

...      ...      ...      ...

**Total - Administrative Expenditure**

**13,56,23,000      21,35,00,000      21,35,00,000      21,99,05,000**

**Total - 2225-01-190**

**13,56,23,000      21,35,00,000      21,35,00,000      21,99,05,000**

Voted

13,56,23,000      21,35,00,000      21,35,00,000      21,99,05,000

Charged

...      ...      ...      ...

**DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION**

**01 - WELFARE OF SCHEDULED CASTES**

**277- Education**

**Administrative Expenditure**

003- Hostel Charges [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

34- Scholarships and Stipends

11,66,04,812      22,01,65,000      12,01,03,000      12,37,06,000

50- Other Charges

...      28,000      ...      ...

**Total - 2225-01-277-003**

**11,66,04,812      22,01,93,000      12,01,03,000      12,37,06,000**

006- Ashram Hostel attached to Primary School in Rural Areas [SC]

19- Maintenance

...      57,000      57,000      62,000

34- Scholarships and Stipends

...      2,30,000      2,30,000      2,53,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	...	...
<b>Total - 2225-01-277-006</b>	...	2,87,000	2,87,000	3,15,000
007- Maintenance of Ashram Hostels [SC]				
19- Maintenance	1,98,13,058	2,62,83,000	1,000	2,02,09,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,32,09,730	8,75,000	4,23,16,000	2,50,00,000
<b>Total - 2225-01-277-007</b>	5,30,22,788	2,71,58,000	4,23,17,000	4,52,09,000
024- Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
34- Scholarships and Stipends	...	...	...	...
030- Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
34- Scholarships and Stipends	...	5,79,000	5,79,000	...
50- Other Charges	...	...	...	...
<b>Total - 2225-01-277-030</b>	...	5,79,000	5,79,000	...
031- Maintenance of Online Schemes [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	1,36,998	9,58,000	1,40,000	1,43,000
<b>Total - 2225-01-277-031</b>	1,36,998	9,58,000	1,40,000	1,43,000
<b>Total - Administrative Expenditure</b>	16,97,64,598	24,91,75,000	16,34,26,000	16,93,73,000
<b>State Development Schemes</b>				
002- Hostel charges [SC]				
34- Scholarships and Stipends	1,84,69,015	25,00,00,000	25,00,00,000	12,00,00,000
<b>Total - 2225-01-277-002</b>	1,84,69,015	25,00,00,000	25,00,00,000	12,00,00,000
008- Completion of Hostels taken up earlier with Govt. Grants [SC]				
27- Minor Works/ Maintenance	...	...	...	...
016- Sikhshashree [SC]				
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	77,36,47,200	100,00,00,000	96,00,00,000	100,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	...	...	-1,000	...
<b>Total - 2225-01-277-016</b>	77,36,47,200	100,00,00,000	95,99,99,000	100,00,00,000
017- Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	2,00,00,000	2,00,00,000	2,10,00,000
<b>Total - 2225-01-277-017</b>	...	2,00,00,000	2,00,00,000	2,10,00,000
018- Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	148,37,84,718	134,24,00,000	154,00,00,000	100,89,00,000
<b>Total - 2225-01-277-018</b>	148,37,84,718	134,24,00,000	154,00,00,000	100,89,00,000
044- Merit Scholarship to SC Students (IX-XII) [SC]				
34- Scholarships and Stipends	34,12,800	50,00,000	45,00,000	50,00,000
<b>Total - 2225-01-277-044</b>	34,12,800	50,00,000	45,00,000	50,00,000
052- Additional financial benefit to Meritorious SC Girl students [SC]				
34- Scholarships and Stipends	26,42,400	50,00,000	50,00,000	50,00,000
<b>Total - 2225-01-277-052</b>	26,42,400	50,00,000	50,00,000	50,00,000
055- Additional State Share for Pre Matric Scholarship to SC Hosteler Students [SC]				
34- Scholarships and Stipends	...	...	...	2,00,00,000
<b>Total - 2225-01-277-055</b>	...	...	...	2,00,00,000
056- Additional State Share for Post Matric Scholarship to SC Hosteler Students [SC]				
34- Scholarships and Stipends	...	...	...	3,11,00,000
<b>Total - 2225-01-277-056</b>	...	...	...	3,11,00,000
<b>Total - State Development Schemes</b>	228,19,56,133	262,24,00,000	277,94,99,000	221,10,00,000
<b>State Development Schemes</b>				
038- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) (OCASPS) [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	3,69,00,000	...
<b>Total - 2225-01-277-038</b>	...	...	3,69,00,000	...
041- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	...
047- Post-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	66,14,02,000	95,00,00,000	46,70,000	68,33,00,000
<b>Total - 2225-01-277-047</b>	66,14,02,000	95,00,00,000	46,70,000	68,33,00,000
049- Pre-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	25,60,05,000	35,00,00,000	54,00,000	36,13,00,000
<b>Total - 2225-01-277-049</b>	25,60,05,000	35,00,00,000	54,00,000	36,13,00,000
051- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
054- Pre-Matric Scholarship to SC & Others (Component-II) (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	11,45,600	15,00,000	...	10,00,000
<b>Total - 2225-01-277-054</b>	11,45,600	15,00,000	...	10,00,000
<b>Total - State Development Schemes</b>	91,85,52,600	130,15,00,000	4,69,70,000	104,56,00,000
<b>State Development Schemes (Central Assistance)</b>				
015- Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
037- Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	3,69,00,000	5,00,00,000
<b>Total - 2225-01-277-037</b>	...	...	3,69,00,000	5,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
040- Scheme for Pre-Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to Health hazards (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	...
046- Post-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	94,16,310	...	70,00,000	105,00,00,000
<b>Total - 2225-01-277-046</b>	94,16,310	...	70,00,000	105,00,00,000
048- Pre-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	94,52,970	52,80,00,000	81,00,000	50,00,00,000
<b>Total - 2225-01-277-048</b>	94,52,970	52,80,00,000	81,00,000	50,00,00,000
050- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,00,00,000	90,00,00,000	88,16,00,000	10,00,00,000
<b>Total - 2225-01-277-050</b>	95,00,00,000	90,00,00,000	88,16,00,000	10,00,00,000
053- Pre-Matric Scholarship to SC & Others (Component-II) (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	20,00,000	...	10,00,000
<b>Total - 2225-01-277-053</b>	...	20,00,000	...	10,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	96,88,69,280	143,00,00,000	93,36,00,000	170,10,00,000
<b>Total - 2225-01-277</b>	<b>433,91,42,611</b>	<b>560,30,75,000</b>	<b>392,34,95,000</b>	<b>512,69,73,000</b>
Voted	433,91,42,611	560,30,75,000	392,34,95,000	512,69,73,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-01-800 - OTHER EXPENDITURE**

**01 - WELFARE OF SCHEDULED CASTES**

**800- Other Expenditure**

**State Development Schemes**

002- Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]

    31- Grants-in-aid-GENERAL

        02-Other Grants

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-01-800-002</b>	...	5,00,000	5,00,000	5,00,000
003- Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
50- Other Charges	...	...	...	...
004- Scheme for giving relief to the victims of atrocities [SC]				
50- Other Charges	...	...	...	...
006- Promotion of cultural activities [SC]				
02- Wages	3,21,88,421	4,20,00,000	4,20,00,000	4,20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	57,08,715	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	27,91,423	3,50,00,000	2,75,00,000	3,50,00,000
<b>Total - 2225-01-800-006</b>	4,06,88,559	8,70,00,000	7,95,00,000	8,70,00,000
008- Roads,Bridges and Culverts [SC]				
27- Minor Works/ Maintenance	...	...	...	...
012- Infrastructure Development Programme [SC]				
27- Minor Works/ Maintenance	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	15,00,000	14,00,000	15,00,000
<b>Total - 2225-01-800-012</b>	...	15,00,000	14,00,000	15,00,000
<b>Total - State Development Schemes</b>	4,06,88,559	8,90,00,000	8,14,00,000	8,90,00,000
<b>Total - 2225-01-800</b>	<b>4,06,88,559</b>	<b>8,90,00,000</b>	<b>8,14,00,000</b>	<b>8,90,00,000</b>
Voted	4,06,88,559	8,90,00,000	8,14,00,000	8,90,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION**

**02 - WELFARE OF SCHEDULED TRIBES**

**277- Education**

**State Development Schemes**

022- Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2225-02-277**

Voted

*Charged*

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-03-277 - EDUCATION</b>				
<b>03 - WELFARE OF BACKWARD CLASSES</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
002- Construction of Central Hostels for OBCs [SC]				
50- Other Charges	...	...	...	...
008- Procurement and distribution of Bi-cycle to Other Backward Classes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,44,00,000	3,00,00,000	11,50,00,000	16,69,27,000
<b>Total - 2225-03-277-008</b>	5,44,00,000	3,00,00,000	11,50,00,000	16,69,27,000
018- Medhasree Scholarship for OBC students studying in Classes V-VIII [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	10,00,000	...
34- Scholarships and Stipends	9,61,58,300	...	26,50,00,000	30,00,00,000
77- Computerisation	...	...	...	...
<b>Total - 2225-03-277-018</b>	9,61,58,300	...	26,60,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	15,05,58,300	3,00,00,000	38,10,00,000	46,69,27,000
<b>State Development Schemes</b>				
015- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	65,22,16,800	46,77,00,000	67,00,00,000	50,80,00,000
<b>Total - 2225-03-277-015</b>	65,22,16,800	46,77,00,000	67,00,00,000	50,80,00,000
017- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	18,05,91,600	19,00,00,000	26,00,00,000	18,64,00,000
<b>Total - 2225-03-277-017</b>	18,05,91,600	19,00,00,000	26,00,00,000	18,64,00,000
<b>Total - State Development Schemes</b>	83,28,08,400	65,77,00,000	93,00,00,000	69,44,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Post Matric Scholarship to OBC students (OCASPS) [SC]				
34- Scholarships and Stipends	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005- Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	105,13,66,350	40,00,00,000	100,00,00,000	60,00,00,000
<b>Total - 2225-03-277-014</b>	105,13,66,350	40,00,00,000	100,00,00,000	60,00,00,000
016- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	27,09,39,900	36,95,00,000	39,00,00,000	30,00,00,000
<b>Total - 2225-03-277-016</b>	27,09,39,900	36,95,00,000	39,00,00,000	30,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	132,23,06,250	76,95,00,000	139,00,00,000	90,00,00,000
<b>Total - 2225-03-277</b>	<b>230,56,72,950</b>	<b>145,72,00,000</b>	<b>270,10,00,000</b>	<b>206,13,27,000</b>
Voted	230,56,72,950	145,72,00,000	270,10,00,000	206,13,27,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-102 - ECONOMIC DEVELOPMENT**

**04 - WELFARE OF MINORITIES**

**102- Economic Development**

**State Development Schemes**

001- The West Bengal Nashya - Sekh Development Board. [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

**Total - 2225-04-102**

Voted

Charged



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
002- Procurement and distribution of Bi-cycle to Minorities students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2225-04-277</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2225-80-001 - DIRECTION AND ADMINISTRATION**

<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Headquarters Establishment [SC]				
01- Salaries				
01-Pay	4,77,99,339	10,67,13,000	4,92,33,000	5,07,10,000
14-Grade Pay	...	36,000	36,000	...
02-Dearness Allowance	19,40,567	29,00,000	37,65,000	41,42,000
03-House Rent Allowance	49,87,179	52,57,000	51,37,000	52,91,000
04-Ad hoc Bonus	1,68,000	1,74,000	2,55,000	2,65,000
07-Other Allowances	2,25,039	2,45,000	3,15,000	3,24,000
11-Compensatory Allowance	...	30,000	30,000	30,000
12-Medical Allowance	1,27,738	1,15,000	1,28,000	1,28,000
<b>Total - 2225-80-001-001-01</b>	5,52,47,862	11,54,70,000	5,88,99,000	6,08,90,000
02- Wages	14,43,572	16,23,000	15,01,000	15,61,000
07- Medical Reimbursements	2,32,641	1,08,000	1,08,000	1,08,000
11- Travel Expenses	51,708	1,50,000	90,000	1,00,000
12- Medical Reimbursements under WBHS 2008	1,83,164	1,50,000	4,10,000	4,20,000
13- Office Expenses				
01-Electricity	6,20,934	7,31,000	7,10,000	7,20,000
02-Telephone	1,67,227	1,96,000	1,69,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	3,72,785	8,47,000	5,00,000	5,20,000
04-Other Office Expenses	2,86,073	4,02,000	2,89,000	2,95,000
<b>Total - 2225-80-001-001-13</b>	14,47,019	21,76,000	16,68,000	17,06,000
14- Rents, Rates and Taxes	23,468	34,000	24,000	24,000
16- Publications	...	1,30,000	65,000	1,30,000
19- Maintenance	19,108	1,77,000	89,000	80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	8,71,872	11,64,000	61,25,000	9,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	3,06,000	3,15,000
50- Other Charges	4,91,753	7,39,000	5,07,000	5,22,000
77- Computerisation	51,790	1,21,000	53,000	54,000
98- Training	6,90,750	7,43,000	7,43,000	7,43,000
<b>Total - 2225-80-001-001</b>	6,07,54,707	12,37,85,000	7,05,88,000	6,75,78,000
002- District Organisation [SC]				
01- Salaries				
01-Pay	35,24,50,963	60,11,79,000	36,30,24,000	37,39,15,000
14-Grade Pay	4,459	33,000	10,000	10,000
02-Dearness Allowance	1,06,57,128	3,00,01,000	2,06,75,000	2,27,43,000
03-House Rent Allowance	3,83,67,461	3,95,07,000	3,95,18,000	4,07,04,000
04-Ad hoc Bonus	9,12,000	9,40,000	19,40,000	19,50,000
07-Other Allowances	8,13,974	7,57,000	11,40,000	11,74,000
12-Medical Allowance	19,77,066	19,12,000	19,77,000	19,77,000
<b>Total - 2225-80-001-002-01</b>	40,51,83,051	67,43,29,000	42,82,84,000	44,24,73,000
02- Wages	11,67,16,530	21,98,90,000	11,27,00,000	11,60,55,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	90,741	1,41,000	92,000	93,000
12- Medical Reimbursements under WBHS 2008	36,62,616	29,20,000	38,46,000	39,61,000
13- Office Expenses				
01-Electricity	80,23,978	1,86,26,000	1,00,00,000	1,05,00,000
02-Telephone	2,24,785	8,16,000	2,27,000	2,29,000
03-Maintenance / P.O.L. for Office Vehicles	23,84,616	40,80,000	24,80,000	25,54,000
04-Other Office Expenses	18,37,985	25,50,000	18,56,000	18,93,000
<b>Total - 2225-80-001-002-13</b>	1,24,71,364	2,60,72,000	1,45,63,000	1,51,76,000
14- Rents, Rates and Taxes	2,81,647	13,20,000	2,87,000	2,93,000
16- Publications	15,56,880	28,74,000	15,88,000	16,04,000
19- Maintenance	6,46,443	10,82,000	6,59,000	6,72,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,08,085	...	5,00,000	6,00,000
34- Scholarships and Stipends	42,000	2,04,000	43,000	44,000
50- Other Charges	23,61,706	74,00,000	24,00,000	24,33,000
98- Training	16,30,722	57,53,000	28,77,000	29,63,000
<b>Total - 2225-80-001-002</b>	54,54,51,785	94,19,95,000	56,78,49,000	58,63,77,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	60,62,06,492	106,57,80,000	63,84,37,000	65,39,55,000
<b>Total - 2225-80-001</b>	<b>60,62,06,492</b>	<b>106,57,80,000</b>	<b>63,84,37,000</b>	<b>65,39,55,000</b>
Voted	60,62,06,492	106,57,80,000	63,84,37,000	65,39,55,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**80 - GENERAL**

**797- Transfer to Reserve Fund/Deposit Account**

**Administrative Expenditure**

001- Transfer to the Fund for Promotion of education amongst  
Educationally Backward Classes [SC]

63- Inter-Account Transfer

**Total - 2225-80-797**

Voted

Charged

**DETAILED ACCOUNT NO. 2225-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

005- Provision for Revision of Pay Scales of employees of Co-  
operatives under S.C.& T.W. [SC]

36- Grants-in-aid-Salaries

007- W. B. Commission for Backward Classes [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

**Total - 2225-80-800-007**

008- Ambedkar Centre of Excellence (ACE) [SC] [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

023- Setting up of Mangar Development Board for the Mangar people  
of West Bengal [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2225-80-800-023**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
-----				
024- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,00,000	16,00,000	16,00,000
<b>Total - 2225-80-800-024</b>	8,00,000	16,00,000	16,00,000	16,00,000
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041- West Bengal Gurung Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,00,000	16,00,000	16,00,000
<b>Total - 2225-80-800-041</b>	8,00,000	16,00,000	16,00,000	16,00,000
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047- Ashram facilities community students [SC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
049- Expenditure for promotion of education amongst educationally Backward Classes [SC]				
14- Rents, Rates and Taxes	...	17,000	9,000	9,000
34- Scholarships and Stipends	...	...	...	...
<b>Total - 2225-80-800-049</b>	...	17,000	9,000	9,000
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051- Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
052- Government Managed Hostels [SC]				
19- Maintenance	...	2,03,000	30,00,000	30,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-80-800-052</b>	...	2,03,000	30,00,000	30,00,000
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053- Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
34- Scholarships and Stipends	...	...	...	...
056- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-056</b>	8,00,000	16,32,000	16,65,000	16,98,000
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057- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-057</b>	8,00,000	16,32,000	16,65,000	16,98,000
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058- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-058</b>	8,00,000	16,32,000	16,65,000	16,98,000
-----				
059- West Bengal Bhujel Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-059</b>	8,00,000	16,32,000	16,65,000	16,98,000
-----				
060- West Bengal Newar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-060</b>	8,00,000	16,32,000	16,65,000	16,98,000
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061- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	12,24,000	12,48,000	12,73,000
36- Grants-in-aid-Salaries	...	1,29,000	1,29,000	1,29,000
<b>Total - 2225-80-800-061</b>	8,00,000	13,53,000	13,77,000	14,02,000
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062- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	12,24,000	12,48,000	12,73,000
36- Grants-in-aid-Salaries	...	4,08,000	4,08,000	...
<b>Total - 2225-80-800-062</b>	8,00,000	16,32,000	16,56,000	12,73,000
063- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,24,000	12,48,000	12,73,000
36- Grants-in-aid-Salaries	...	4,08,000	...	...
<b>Total - 2225-80-800-063</b>	...	16,32,000	12,48,000	12,73,000
064- The West Bengal Thami Development & Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-064</b>	8,00,000	16,32,000	16,65,000	16,98,000
072- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,32,000	16,65,000	16,98,000
<b>Total - 2225-80-800-072</b>	...	16,32,000	16,65,000	16,98,000
<b>Total - Administrative Expenditure</b>	1,58,05,802	3,13,29,000	3,30,08,000	3,25,54,000
<b>State Development Schemes</b>				
001- Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
50- Other Charges	...	...	...	...
002- Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
34- Scholarships and Stipends	30,24,000	50,00,000	33,00,000	60,00,000
<b>Total - 2225-80-800-002</b>	30,24,000	50,00,000	33,00,000	60,00,000
003- Improvement of working conditions of Boys and Girls Hostels established previously for the benefit of Scheduled Caste and Scheduled Tribe Students reading in Secondary Stages [SC]				
50- Other Charges	...	...	...	...
004- Education- Maintenance of Govt. managed Hostels [SC]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
34- Scholarships and Stipends	3,22,56,000	4,05,00,000	4,05,00,000	9,00,00,000
<b>Total - 2225-80-800-006</b>	3,22,56,000	4,05,00,000	4,05,00,000	9,00,00,000
014- Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
34- Scholarships and Stipends	...	...	...	...
022- Procurement and distribution of Bi-cycle to General Category students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Ambedkar Centre for Excellence (ACE) [SC]				
35- Grants for creation of Capital Assets	...	11,00,000	11,00,000	11,00,000
<b>Total - 2225-80-800-030</b>	...	11,00,000	11,00,000	11,00,000
032- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-032</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
034- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-034</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
035- Modernisation of Existing Training Centre [SC]				
50- Other Charges	...	20,00,000	13,20,000	20,00,000
<b>Total - 2225-80-800-035</b>	...	20,00,000	13,20,000	20,00,000
036- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-036</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
037- West Bengal Damai Development and Cultural Board [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-037</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
038- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-038</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-039</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-040</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-042</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
043- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-043</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-044</b>	...	2,00,00,000	1,32,00,000	2,00,00,000
045- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-045</b>	...	<b>2,00,00,000</b>	<b>1,32,00,000</b>	<b>2,00,00,000</b>
054- Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State. [SC]				
50- Other Charges	...	42,00,000	27,72,000	42,00,000
<b>Total - 2225-80-800-054</b>	...	<b>42,00,000</b>	<b>27,72,000</b>	<b>42,00,000</b>
065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	2,00,00,000	1,32,00,000	2,00,00,000
<b>Total - 2225-80-800-065</b>	...	<b>2,00,00,000</b>	<b>1,32,00,000</b>	<b>2,00,00,000</b>
071- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	30,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-071</b>	...	<b>2,00,00,000</b>	<b>1,32,00,000</b>	<b>2,00,00,000</b>
073- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	19,80,000	46,00,000
35- Grants for creation of Capital Assets	...	1,70,00,000	1,12,20,000	1,70,00,000
<b>Total - 2225-80-800-073</b>	...	<b>2,00,00,000</b>	<b>1,32,00,000</b>	<b>2,16,00,000</b>
074- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	3,52,80,000	33,28,00,000	23,37,92,000	38,49,00,000
<b>Total - 2225-80-800</b>	<b>5,10,85,802</b>	<b>36,41,29,000</b>	<b>26,68,00,000</b>	<b>41,74,54,000</b>
Voted	5,10,85,802	36,41,29,000	26,68,00,000	41,74,54,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - WELFARE OF SCHEDULED CASTES**

**102- Economic Development**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
003-Training-cum-Production Centres in various Trades and Crafts Extension of Training-cum-Production Centres for upliftment of Muchis at(1)Bankura &(2)Suri,Birbhum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Training-cum-Production Centres for Leather at Malda, Cooch Behar and Krishnanagar [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Maintenance of Sales Depots [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Training facilities in Vocational Trades and Crafts Tailoring and knitting scheme Servicing-cum-Training Centre for Leather Indts. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
014-Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
70-Deduct Recoveries				
01-Others	-1,27,04,359	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-1,27,04,359	-4,000	-4,000	-4,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001-West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-West Bengal Tribal Development Co-operative Corporation Ltd. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
<b>277- Education</b>				
<b>Administrative Expenditure</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Maintenance of Ashram Hostels [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Book Grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Pre-matric stipends for the children of those who are engaged in unclean occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Hostel charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
008-Completion of Hostels taken up earlier with Govt. Grants [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Sikhshashree [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Petty maintenance works and management of all hostels including central hostels for SC and OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
State Development Schemes				
032-Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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State Development Schemes (Central Assistance)				
015-Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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<i>Total - 277 - Deduct - Recoveries</i>	...	-6,000	-8,000	-6,000
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<b>800- Other Expenditure</b>				
State Development Schemes				
002-Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Eradication of remnants of untouchability and implementation of the PCR Act [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Promotion of cultural activities [SC]				
70-Deduct Recoveries				
01-Others	-8,592	...	-10,000	...
012-Infrastructure Development Programme [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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<i>Total - 800 - Deduct - Recoveries</i>	-8,592	...	-11,000	...
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<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Scholarships to Students Reading in Post-Secondary Stage etc. (SC) [SC]				
70-Deduct Recoveries				
01-Others	-7,36,708	-1,000	-62,00,000	-65,00,000
02-W.B.H.S. 2008	...	...	...	...
008-Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Training cum Production Centres [SC]				
70-Deduct Recoveries				
01-Others	-5,000	-1,000	-1,000	-1,000
010-Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
014-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	-6,01,433	-1,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
015-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Procurement and distribution of Bi-Cycle to SC Students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Book Grants and Examination Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	-28,400	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Hostels Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Infrastructure Development Programme [SC] [SC]				
70-Deduct Recoveries				
01-Others	-3,000	...	-1,000	...
State Development Schemes (Central Assistance)				
017-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	-22,100	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-13,96,641	-8,000	-67,09,000	-70,06,000

**02- WELFARE OF SCHEDULED TRIBES**

**001- Direction and Administration**

Administrative Expenditure

001-Upgradation of Standard of Tribal Administration-Compensatory allowance to the Staff working in ITDP Areas [SC]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>102- Economic Development</b>				
Administrative Expenditure				
006-Maintenance of Training-cum-production Centres for tailoring and Knitting for 5 Centres [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Improvement of working condition in existing Centres and in various trades and crafts [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
<b>277- Education</b>				
Administrative Expenditure				
001-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Tution fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum Maintenance of Hostel and School Buildigns [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Ashram Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
022-Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 277 - Deduct - Recoveries</i>				
	...	-6,000	-7,000	-6,000
<b>282- Health</b>				
Administrative Expenditure				
001-Maintenance of Leprosy Clinic [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 282 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
008-Education Maintenance of Residential school for girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Grant to WBTDC for Minor Forest Produce Operation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
093-Upgradation of Standard of Tribal Administration-Compensatory Allowance to the Staff Working in the ITDP Areas [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
097-Upgradation of Standard of Tribal Administration-Incentive for Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
099-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
100-Education Tuition fees - stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
101-Education Hostel charges-stipends [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
102-Education Maintenance of Jhargram Adibasi Hostel [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
103-Education - Payment of compulsory charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
106-Improvement of Residential School for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Education- Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
006-Education- Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
051-Old Age Pension to Pensioners s belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-13,000	-10,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Tution Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	-62,100	-1,000	-50,000	-50,000
003-Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Education Hostel Charges-Stipends [SC]				
70-Deduct Recoveries				
01-Others	-68,040	-1,000	-50,000	-50,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
007-Education-Payment of compulsory charges (SC). [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Education-Payment of Compulsory Charges(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Tribal Research and Training [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Procurement and distribution of Bi-Cycle to ST Students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
025-Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
026-Residential school for Girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
053-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
054-Education Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
055-Scholarships to students reading in Post-Secondary Stage etc. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
056-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	-62,08,863	-1,000	-40,00,000	-40,00,000
State Development Schemes				
004-Education-Book Grants and Examination Fees(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Education - Hostel Charges [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Infrastructure Development Programme. [SC]				
70-Deduct Recoveries				
01-Others	-19,175	...	...	...
051-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
058-Promotion of Other Welfare Activities [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-63,58,178	-14,000	-41,11,000	-41,11,000

**03- WELFARE OF BACKWARD CLASSES**

**277- Education**

State Development Schemes

002-Construction of Central Hostels for OBCs [SC]

    70-Deduct Recoveries

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

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

State Development Schemes

003-Pre-matric Scholarship to OBC Students (State Share) (OCASPS) [SC]

    70-Deduct Recoveries

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

010-Post-matric Scholarship to OBC Students (OCASPS) [SC]

    70-Deduct Recoveries

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

State Development Schemes (Central Assistance)

001-Post Matric Scholarship to OBC students (OCASPS) [SC]

    70-Deduct Recoveries

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

005-Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes (Central Share) (OCASPS) [SC]

    70-Deduct Recoveries

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

007-Scheme for development of Economically backward Classes (EBCs) (Central Share) (OCASPS) [SC]

    70-Deduct Recoveries

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

014-Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-19,650	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-19,650	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
005-Post Matric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-3,350	-1,000	-1,000	-1,000
007-Deduct Recoveries [SC]				
70-Deduct Recoveries				
01-Others	-3,720	-1,000	-1,000	-1,000
State Development Schemes				
001-Construction of Central Hottels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	-11,500	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Prematric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-2,655	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-21,225	-2,000	-4,000	-2,000
<b>04- WELFARE OF MINORITIES</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Procurement and distribution of Bi-Cycle to Minority Students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-52,360	-1,000	-40,000	-40,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-52,360	-2,000	-41,000	-41,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure				
001-Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
005-Provision for Revision of Pay Scales of employees of Co- operatives under S.C.& T.W. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
047-Ashram facilities community students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
049-Expenditure for promotion of education amongst educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
006-Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
011-Education- Additional financial assistance to Post-Matric hostellers [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Education- Additional benefit for Post-Matric Hostellers reading in Classes XI & XII [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Education- Additional Fin. benefits to meritorious S.C. and S.T. Girl students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Procurement and distribution of Bi-cycle to General Category students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-5,000	-7,000	-5,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-2,81,585	-1,000	-2,50,000	-2,50,000
02-W.B.H.S. 2008	...	...	...	...
003-Pre-examination Training for Scheduled Castes and Scheduled Tribes (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Headquarters Establishment (SC) [SC]				
70-Deduct Recoveries				
01-Others	-8,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Headquarters Establishment [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Procurement and distribution of Bi-Cycle to General Category Students [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Additional Financial Benefits to Meritorious S.C. and S.T. Girl Students (SC). [SC]				
70-Deduct Recoveries				
01-Others	-1,52,100	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Education- Maintenance of Govt. managed Hostels [SC]				
70-Deduct Recoveries				
01-Others	-25	...	...	...
006-Education-Special Scholarship to Meritorious S.C. & S.T. Students reading in Classes IX-XII in order to Prepare them for Engineering, Technical, Higher Education (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Additional Financial Assistance to Post-Matric Hostellers [SC]				
70-Deduct Recoveries				
01-Others	-2,21,348	...	-1,000	...
015-Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Refund of unutilised funds under various Schemes [SC]				
70-Deduct Recoveries				
01-Others	-1,09,80,598	...	-10,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,16,44,156	-5,000	-2,67,000	-2,55,000
<b>Total - 2225 - Deduct - Recoveries</b>	-3,22,05,161	-73,000	-1,11,92,000	-1,14,56,000

# REVENUE EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 73,000

Charged Rs. Nil

Total Rs. 73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	73,000	...	73,000
Deduct - Recoveries	...	...	...
Net Expenditure	73,000	...	73,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	73,000
<b>Total - 789</b>	...	...	...	73,000
<b>Grand Total - Gross</b>	...	...	...	73,000
Voted	...	...	...	73,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	73,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	73,000
Voted	...	...	...	73,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
025- Financial assistance to the wards of the victims of Balasore train Accident [SC]				
34- Scholarships and Stipends				
	...	...	...	73,000
<b>Total - State Development Schemes</b>	...	...	...	73,000
<b>Total - 2235-60-789</b>	...	...	...	<b>73,000</b>
Voted	...	...	...	73,000
<i>Charged</i>	...	...	...	...



**REVENUE EXPENDITURE**

DEMAND No. 07

Backward Classes Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,20,88,000

Charged Rs. Nil

Total Rs. 6,20,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,20,88,000	...	6,20,88,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,20,87,000	...	6,20,87,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	5,46,44,778	7,91,76,000	6,39,92,000	6,20,88,000
<b>Total - 090</b>	<b>5,46,44,778</b>	<b>7,91,76,000</b>	<b>6,39,92,000</b>	<b>6,20,88,000</b>
<b>Grand Total - Gross</b>	<b>5,46,44,778</b>	<b>7,91,76,000</b>	<b>6,39,92,000</b>	<b>6,20,88,000</b>
Voted	5,46,44,778	7,91,76,000	6,39,92,000	6,20,88,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,46,44,778</b>	<b>7,91,76,000</b>	<b>6,39,92,000</b>	<b>6,20,88,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>5,46,44,778</b>	<b>7,91,74,000</b>	<b>6,39,91,000</b>	<b>6,20,87,000</b>
Voted	5,46,44,778	7,91,74,000	6,39,91,000	6,20,87,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
019- Department of Backward Classes Welfare [SC]				
01- Salaries				
01-Pay	3,98,91,772	5,66,92,000	4,10,89,000	4,23,22,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	24,68,365	27,55,000	47,89,000	52,68,000
03-House Rent Allowance	37,86,995	40,63,000	39,01,000	40,18,000
04-Ad hoc Bonus	86,400	90,000	1,34,000	1,35,000
07-Other Allowances	10,60,930	11,61,000	14,85,000	15,30,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	28,488	47,000	60,000	65,000
<b>Total - 2251-00-090-019-01</b>	4,73,22,950	6,48,09,000	5,14,58,000	5,33,38,000
02- Wages	15,55,286	24,90,000	16,17,000	16,82,000
07- Medical Reimbursements	4,13,883	6,01,000	5,00,000	6,00,000
11- Travel Expenses	1,87,893	4,12,000	2,80,000	2,90,000
12- Medical Reimbursements under WBHS 2008	2,02,611	4,65,000	4,00,000	4,10,000
13- Office Expenses				
01-Electricity	10,45,117	11,70,000	10,76,000	11,08,000
02-Telephone	2,32,989	2,47,000	2,35,000	2,37,000
03-Maintenance / P.O.L. for Office Vehicles	3,42,945	6,84,000	3,57,000	3,68,000
04-Other Office Expenses	8,36,489	10,17,000	8,45,000	8,62,000
<b>Total - 2251-00-090-019-13</b>	24,57,540	31,18,000	25,13,000	25,75,000
16- Publications	64,623	42,07,000	66,000	67,000
19- Maintenance	...	5,10,000	2,55,000	5,10,000
26- Advertising and Publicity Expenses	...	...	50,00,000	10,00,000
27- Minor Works/ Maintenance	14,78,942	8,75,000	4,38,000	4,51,000
28- Payment of Professional and Special Services				
02-Other charges	50,000	7,46,000	3,73,000	53,000
50- Other Charges	4,43,770	6,45,000	6,00,000	6,10,000
77- Computerisation	4,67,280	2,83,000	4,77,000	4,87,000
98- Training	...	15,000	15,000	15,000
<b>Total - Administrative Expenditure</b>	5,46,44,778	7,91,76,000	6,39,92,000	6,20,88,000
<b>Total - 2251-00-090</b>	<b>5,46,44,778</b>	<b>7,91,76,000</b>	<b>6,39,92,000</b>	<b>6,20,88,000</b>
Voted	5,46,44,778	7,91,76,000	6,39,92,000	6,20,88,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
Administrative Expenditure				
019-Department of Backward Classes Welfare [SC]				
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				
019-Department of Backward Classes Welfare(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>Total - 2251 - Deduct - Recoveries</b>	...	-2,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

**B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

<b>Voted Rs. 72,78,26,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 72,78,26,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>72,78,26,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	<b>...</b>
<b>Net Expenditure</b>	<b>72,78,25,000</b>	<b>...</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>001- Direction and Administration</b>				
State Development Schemes	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>102- Economic Development</b>				
State Development Schemes	...	...	...	<b>35,00,00,000</b>
<b>Total - 102</b>	...	...	...	<b>35,00,00,000</b>
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>34,00,000</b>	...
State Development Schemes (Central Assistance)	...	...	<b>50,00,000</b>	...
<b>Total - 190</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>84,00,000</b>	...
<b>277- Education</b>				
State Development Schemes	<b>7,26,60,900</b>	<b>57,50,00,000</b>	<b>38,30,00,000</b>	<b>26,81,00,000</b>
<b>Total - 277</b>	<b>7,26,60,900</b>	<b>57,50,00,000</b>	<b>38,30,00,000</b>	<b>26,81,00,000</b>
<b>283- Housing</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 283</b>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure	6,97,859	1,04,04,000	7,12,000	7,26,000
State Development Schemes	...	12,50,00,000	8,25,00,000	10,00,00,000
<b>Total - 796</b>	6,97,859	13,54,04,000	8,32,12,000	10,07,26,000
<b>Total - 01</b>	8,33,58,759	72,04,04,000	47,46,12,000	71,88,26,000
<b>03 - WELFARE OF BACKWARD CLASSES</b>				
<b>277- Education</b>				
Administrative Expenditure	...	3,52,000	1,76,000	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	90,00,000
<b>Total - 277</b>	...	3,52,000	1,76,000	90,00,000
<b>Total - 03</b>	...	3,52,000	1,76,000	90,00,000
<b>Grand Total - Gross</b>	8,33,58,759	72,07,56,000	47,47,88,000	72,78,26,000
Voted	8,33,58,759	72,07,56,000	47,47,88,000	72,78,26,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	6,97,859	1,07,56,000	8,88,000	7,26,000
<b>State Development Schemes</b>	8,26,60,900	71,00,00,000	46,89,00,000	71,81,00,000
<b>State Development Schemes (Central Assistance)</b>	...	...	50,00,000	90,00,000
<b>Deduct Recoveries</b>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	8,33,58,759	72,07,55,000	47,47,87,000	72,78,25,000
Voted	8,33,58,759	72,07,55,000	47,47,87,000	72,78,25,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4225-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Implementation of RIDF Projects(RIDF)[SC] (RIDF) [SC]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4225-01-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4225-01-102 - ECONOMIC DEVELOPMENT</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>102- Economic Development</b>				
<b>State Development Schemes</b>				
001- Implementation of RIDF Project (RIDF) [SC]				
53- Major Works / Land and Buildings	...	...	...	35,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	35,00,00,000
<b>Total - 4225-01-102</b>	...	...	...	<b>35,00,00,000</b>
	Voted	...	...	35,00,00,000
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4225-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (State Share) (OCASPS) [SC]				
54- Investment	1,00,00,000	1,00,00,000	34,00,000	...
<b>Total - State Development Schemes</b>	1,00,00,000	1,00,00,000	34,00,000	...
<b>State Development Schemes (Central Assistance)</b>				
002- Share Capital Contribution to the West Bengal Scheduled Castes, Scheduled Tribes & Other Backward Classes Development and Finance Corporation (Central Share) (OCASPS) [SC]				
54- Investment	...	...	50,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	...	50,00,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4225-01-190</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>84,00,000</b>	...
Voted	1,00,00,000	1,00,00,000	84,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-01-277 - EDUCATION**

**01 - WELFARE OF SCHEDULED CASTES**

**277- Education**

**State Development Schemes**

001- Construction of Hostels for Schools [SC]

27- Minor Works/ Maintenance

53- Major Works / Land and Buildings

**Total - 4225-01-277-001**

012- Infrastructure Development Programme [SC]

53- Major Works / Land and Buildings

**Total - 4225-01-277-012**

**Total - State Development Schemes**

**Total - 4225-01-277**

Voted

Charged

**DETAILED ACCOUNT NO. 4225-01-283 - HOUSING**

**01 - WELFARE OF SCHEDULED CASTES**

**283- Housing**

**State Development Schemes**

002- Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna [BJRCY] (State Share) (OCASPS) [SC]

53- Major Works / Land and Buildings

**State Development Schemes (Central Assistance)**

001- Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (Central Share) (OCASPS) [SC]

53- Major Works / Land and Buildings

60- Other Capital Expenditure

**Total - 4225-01-283**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

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

**DETAILED ACCOUNT NO. 4225-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - WELFARE OF SCHEDULED CASTES**

**796- Tribal Areas Sub-Plan**

**Administrative Expenditure**

002- Ambedkar Centre for Excellence [SC]

53- Major Works / Land and Buildings	6,97,859	1,04,04,000	7,12,000	7,26,000
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<b>Total - Administrative Expenditure</b>	<b>6,97,859</b>	<b>1,04,04,000</b>	<b>7,12,000</b>	<b>7,26,000</b>
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**State Development Schemes**

001- Road, Bridges and Culverts [SC]

53- Major Works / Land and Buildings	...	12,50,00,000	8,25,00,000	10,00,00,000
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<b>Total - State Development Schemes</b>	...	<b>12,50,00,000</b>	<b>8,25,00,000</b>	<b>10,00,00,000</b>
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<b>Total - 4225-01-796</b>	<b>6,97,859</b>	<b>13,54,04,000</b>	<b>8,32,12,000</b>	<b>10,07,26,000</b>
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Voted	6,97,859	13,54,04,000	8,32,12,000	10,07,26,000
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 4225-03-277 - EDUCATION**

**03 - WELFARE OF BACKWARD CLASSES**

**277- Education**

**Administrative Expenditure**

003- Construction of Central Hostels for OBCs [SC]

53- Major Works / Land and Buildings	...	3,52,000	1,76,000	...
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<b>Total - Administrative Expenditure</b>	...	<b>3,52,000</b>	<b>1,76,000</b>	...
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**State Development Schemes**

006- Boys and Girls Hostel for OBCs (State Share) (OCASPS) [SC]

53- Major Works / Land and Buildings	...	...	...	...
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**State Development Schemes (Central Assistance)**

005- Boys and Girls Hostel for OBCs (Central Share) (OCASPS) [SC]

53- Major Works / Land and Buildings	...	...	...	90,00,000
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<b>Total - State Development Schemes (Central Assistance)</b>	...	...	...	<b>90,00,000</b>
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<b>Total - 4225-03-277</b>	...	<b>3,52,000</b>	<b>1,76,000</b>	<b>90,00,000</b>
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	3,52,000	1,76,000	90,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - WELFARE OF SCHEDULED CASTES**

**277- Education**

State Development Schemes

001-Construction of Hostels for Schools [SC]

70-Deduct Recoveries

01-Others

... ..

*Total - 277 - Deduct - Recoveries*

... ..

**02- WELFARE OF SCHEDULED TRIBES**

**190- Investments in Public Sector and Other Undertakings**

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

*Total - 190 - Deduct - Recoveries*

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

*Total - 4225 - Deduct - Recoveries*

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

# LOAN EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

F. Loans and Advances -

Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes  
And Minorities

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>190- Loans to Public Sector and other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

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

**DETAILED ACCOUNT NO. 6225-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - WELFARE OF SCHEDULED CASTES**

**190- Loans to Public Sector and other Undertakings**

**State Development Schemes**

001- Loan for Implementation of State Development Schemes [SC]

56- Repayment of Loans

**Total - 6225-01-190**

Voted

*Charged*

	...	...	...	...
Total - 6225-01-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

Head of Account : 2049 - Interest Payments

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 200</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>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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**DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS**

**01 - INTEREST ON INTERNAL DEBT**

**200- Interest on Other Internal Debts**

**Administrative Expenditure**

040- Loan for Implementation of State Development Schemes [TW]

45- Interest/Dividend	<i>Charged</i>	...	...	...
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<b>Total - 2049-01-200</b>		...	...	...
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	Voted	...	...	...
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	<i>Charged</i>	...	...	...
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# REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 544,98,20,000

Charged Rs. Nil

Total Rs. 544,98,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	544,98,20,000	...	544,98,20,000
Deduct - Recoveries	-13,000	...	-13,000
Net Expenditure	544,98,07,000	...	544,98,07,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	4,000	...	...
<b>Total - 001</b>	...	4,000	...	...
<b>102- Economic Development</b>				
Administrative Expenditure	...	3,47,000	1,74,000	1,74,000
State Development Schemes	334,77,04,000	350,69,00,000	350,00,00,000	...
<b>Total - 102</b>	334,77,04,000	350,72,47,000	350,01,74,000	1,74,000
<b>277- Education</b>				
Administrative Expenditure	5,40,26,344	6,86,31,000	6,05,34,000	6,24,65,000
State Development Schemes	81,12,25,918	80,06,00,000	64,02,43,000	159,01,00,000
State Development Schemes (Central Assistance)	38,72,05,000	55,00,00,000	80,04,00,000	84,10,00,000
<b>Total - 277</b>	125,24,57,262	141,92,31,000	150,11,77,000	249,35,65,000
<b>794- Special Central Assistance for Tribal Sub-Plan</b>				
State Development Schemes (Central Assistance)	26,85,06,000	51,00,00,000	34,96,00,000	47,00,00,000
<b>Total - 794</b>	26,85,06,000	51,00,00,000	34,96,00,000	47,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure	18,50,56,048	23,19,49,000	24,29,40,000	25,13,40,000
State Development Schemes	59,68,83,908	154,62,00,000	79,35,91,000	156,73,00,000
State Development Schemes (Central Assistance)	42,91,25,000	123,20,00,000	22,22,00,000	58,10,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 796</b>	<b>121,10,64,956</b>	<b>301,01,49,000</b>	<b>125,87,31,000</b>	<b>239,96,40,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	5,00,000	5,00,000	5,00,000
<b>Total - 800</b>	...	5,00,000	5,00,000	5,00,000
<b>Total - 02</b>	<b>607,97,32,218</b>	<b>844,71,31,000</b>	<b>661,01,82,000</b>	<b>536,38,79,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	4,33,47,625	6,34,54,000	4,16,67,000	4,41,43,000
<b>Total - 001</b>	<b>4,33,47,625</b>	<b>6,34,54,000</b>	<b>4,16,67,000</b>	<b>4,41,43,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	9,54,000	1,98,000	1,98,000
State Development Schemes	26,25,962	5,51,00,000	63,56,000	4,16,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>26,25,962</b>	<b>5,60,54,000</b>	<b>65,54,000</b>	<b>4,17,98,000</b>
<b>Total - 80</b>	<b>4,59,73,587</b>	<b>11,95,08,000</b>	<b>4,82,21,000</b>	<b>8,59,41,000</b>
<b>Grand Total - Gross</b>	<b>612,57,05,805</b>	<b>856,66,39,000</b>	<b>665,84,03,000</b>	<b>544,98,20,000</b>
	Voted Charged	612,57,05,805 ...	856,66,39,000 ...	665,84,03,000 ...
<b>Administrative Expenditure</b>	28,24,30,017	36,58,39,000	34,60,13,000	35,88,20,000
<b>State Development Schemes</b>	475,84,39,788	590,88,00,000	494,01,90,000	319,90,00,000
<b>State Development Schemes (Central Assistance)</b>	108,48,36,000	229,20,00,000	137,22,00,000	189,20,00,000
<b>Deduct Recoveries</b>	-48,99,614	-11,000	-46,000	-13,000
<b>Grand Total - Net</b>	<b>612,08,06,191</b>	<b>856,66,28,000</b>	<b>665,83,57,000</b>	<b>544,98,07,000</b>
	Voted Charged	612,08,06,191 ...	856,66,28,000 ...	665,83,57,000 ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
003- Pre-Examination training for Schedule Tribes [TW]				
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	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
34- Scholarships and Stipends	...	1,000	...	...
50- Other Charges	...	1,000	...	...
<b>Total - Administrative Expenditure</b>	...	4,000	...	...
<b>Total - 2225-02-001</b>	...	<b>4,000</b>	...	...
Voted	...	4,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-102 - ECONOMIC DEVELOPMENT**

<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>102- Economic Development</b>				
<b>Administrative Expenditure</b>				
015- Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
50- Other Charges	...	3,47,000	1,74,000	1,74,000
<b>Total - Administrative Expenditure</b>	...	3,47,000	1,74,000	1,74,000
<b>State Development Schemes</b>				
016- Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	334,77,04,000	350,69,00,000	350,00,00,000	...
<b>Total - State Development Schemes</b>	334,77,04,000	350,69,00,000	350,00,00,000	...
<b>Total - 2225-02-102</b>	<b>334,77,04,000</b>	<b>350,72,47,000</b>	<b>350,01,74,000</b>	<b>1,74,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	334,77,04,000	350,72,47,000	350,01,74,000	1,74,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION**

**02 - WELFARE OF SCHEDULED TRIBES**

**277- Education**

**Administrative Expenditure**

008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]

13- Office Expenses

01-Electricity

...                      16,000                      16,000                      16,000

**Total - 2225-02-277-008**

...                      16,000                      16,000                      16,000

013- Hostel Charges [TW]

34- Scholarships and Stipends

50- Other Charges

3,38,06,378                      4,20,00,000                      3,48,21,000                      3,50,00,000

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

**Total - 2225-02-277-013**

3,38,06,378                      4,20,00,000                      3,48,21,000                      3,50,00,000

016- Ashram Hostel [TW]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

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

...                      50,000                      25,000                      25,000

**Total - 2225-02-277-016**

...                      50,000                      25,000                      25,000

017- Residential Schools for Girls at Belpahari [TW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

1,01,90,300                      1,15,00,000                      95,00,000                      1,08,11,000

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

3,05,709                      6,90,000                      5,93,000                      6,52,000

46,128                      11,00,000                      50,000                      50,000

14,400                      30,000                      19,000                      20,000

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

35,000                      59,000                      35,000                      35,000

**Total - 2225-02-277-017-01**

1,05,91,537                      1,33,81,000                      1,01,99,000                      1,15,70,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

3,86,000                      5,00,000                      4,01,000                      4,17,000

...                      8,000                      8,000                      8,000

5,108                      7,000                      6,000                      6,000

...                      12,000                      10,000                      10,000

74,216                      20,000                      76,000                      78,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	13,000	13,000
04-Other Office Expenses	24,000	33,000	24,000	24,000
<b>Total - 2225-02-277-017-13</b>	98,216	86,000	1,33,000	1,35,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	19,89,945	39,00,000	39,00,000	39,50,000
02-Drug	...	30,000	30,000	30,000
04-Others	3,96,010	5,33,000	4,04,000	4,12,000
<b>Total - 2225-02-277-017-21</b>	23,85,955	44,63,000	43,34,000	43,92,000
50- Other Charges	14,146	19,000	15,000	15,000
<b>Total - 2225-02-277-017</b>	1,34,80,962	1,84,76,000	1,51,06,000	1,65,53,000
018- Maintenance of Staff fo Jhargram Adibasi Hostel [TW]				
02- Wages	...	1,00,000	1,00,000	1,00,000
13- Office Expenses				
01-Electricity	...	44,000	10,000	10,000
02-Telephone	...	11,000	11,000	11,000
<b>Total - 2225-02-277-018-13</b>	...	55,000	21,000	21,000
50- Other Charges	...	4,00,000	2,00,000	2,00,000
<b>Total - 2225-02-277-018</b>	...	5,55,000	3,21,000	3,21,000
023- Payment of Pay & Allowances for Regular Teachers of Ekalavya Model Residential School (EMRS) [TW]				
01- Salaries				
01-Pay	60,40,400	63,50,000	90,00,000	92,00,000
02-Dearness Allowance	1,81,212	3,81,000	5,50,000	6,00,000
03-House Rent Allowance	4,87,392	7,62,000	6,50,000	7,00,000
12-Medical Allowance	30,000	31,000	45,000	50,000
<b>Total - 2225-02-277-023-01</b>	67,39,004	75,24,000	1,02,45,000	1,05,50,000
<b>Total - 2225-02-277-023</b>	67,39,004	75,24,000	1,02,45,000	1,05,50,000
043- Pre-Examination training for Scheduled Tribes [TW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
044- Government Managed Hostel [TW]				
19- Maintenance	...	10,000	...	...
<b>Total - 2225-02-277-044</b>	...	10,000	...	...
<b>Total - Administrative Expenditure</b>	5,40,26,344	6,86,31,000	6,05,34,000	6,24,65,000
<b>State Development Schemes</b>				
021- Sikhshashree [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	...	...	...
34- Scholarships and Stipends	11,65,71,200	20,00,00,000	19,00,00,000	21,00,00,000
<b>Total - 2225-02-277-021</b>	14,65,71,200	20,00,00,000	19,00,00,000	21,00,00,000
022- Petty Maintenance works and management of School attached hostels for ST students [TW]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
50- Other Charges	...	1,00,00,000	30,00,000	1,00,000
<b>Total - 2225-02-277-022</b>	...	1,01,00,000	31,00,000	2,00,000
025- Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges [TW]				
50- Other Charges	...	5,00,000	3,91,000	5,00,000
<b>Total - 2225-02-277-025</b>	...	5,00,000	3,91,000	5,00,000
026- Pre-examination training center for Schedule Tribes [TW]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,00,000	45,00,000	1,00,000
34- Scholarships and Stipends	21,00,000	10,00,000	10,00,000	10,00,000
<b>Total - 2225-02-277-026</b>	21,00,000	1,10,00,000	55,00,000	11,00,000
027- Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages [TW]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-02-277-027</b>	...	1,00,000	1,00,000	1,00,000
029- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical [TW]				
34- Scholarships and Stipends	10,08,000	50,00,000	28,00,000	20,00,000
<b>Total - 2225-02-277-029</b>	10,08,000	50,00,000	28,00,000	20,00,000
030- Grants to Hostellers of Ashram Hostels for ST Students towards Meal and Other Charges [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	25,00,00,000
34- Scholarships and Stipends	14,69,17,019	18,00,00,000	16,00,00,000	...
<b>Total - 2225-02-277-030</b>	14,69,17,019	18,00,00,000	16,00,00,000	25,00,00,000
032- Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,62,308	30,00,000	19,80,000	1,00,000
<b>Total - 2225-02-277-032</b>	8,62,308	30,00,000	19,80,000	1,00,000
033- Construction of new Ashram Hostels for poor Schedule caste & Schedule Tribe students reading in Primary and Junior Basic Level High school. [TW]				
27- Minor Works/ Maintenance	...	...	...	...
048- Pandit Raghunath Murmu Abasik Hostels attached to PRMA School [TW]				
02- Wages	16,21,632	52,00,000	34,32,000	30,00,000
13- Office Expenses				
01-Electricity	9,19,714	40,00,000	16,40,000	30,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2225-02-277-048-13</b>	9,19,714	40,00,000	16,40,000	30,00,000
19- Maintenance	...	50,00,000	23,00,000	1,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	1,00,00,000	22,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-02-277-048</b>	25,41,346	2,42,00,000	95,72,000	2,61,00,000
054- State Share for Pre-Matric Scholarships -Tribal [TW]				
34- Scholarships and Stipends	5,62,51,075	...	...	...
<b>Total - 2225-02-277-054</b>	5,62,51,075	...	...	...
055- State Share for Post-Matric Scholarships -Tribal [TW]				
34- Scholarships and Stipends	45,49,74,970	...	...	...
<b>Total - 2225-02-277-055</b>	45,49,74,970	...	...	...
<b>Total - State Development Schemes</b>	81,12,25,918	43,39,00,000	37,34,43,000	49,01,00,000
<b>State Development Schemes</b>				
051- Post Matric Scholarship-Tribal (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	26,67,00,000	14,50,00,000	65,00,00,000
<b>Total - 2225-02-277-051</b>	...	26,67,00,000	14,50,00,000	65,00,00,000
053- Pre Matric Scholarship-Tribal(State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	10,00,00,000	12,18,00,000	45,00,00,000
<b>Total - 2225-02-277-053</b>	...	10,00,00,000	12,18,00,000	45,00,00,000
<b>Total - State Development Schemes</b>	...	36,67,00,000	26,68,00,000	110,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
050- Post Matric Scholarship-Tribal (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	38,72,05,000	40,00,00,000	43,50,00,000	45,00,00,000
<b>Total - 2225-02-277-050</b>	38,72,05,000	40,00,00,000	43,50,00,000	45,00,00,000
052- Pre Matric Scholarship-Tribal(Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	15,00,00,000	36,54,00,000	39,10,00,000
<b>Total - 2225-02-277-052</b>	...	15,00,00,000	36,54,00,000	39,10,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	38,72,05,000	55,00,00,000	80,04,00,000	84,10,00,000
<b>Total - 2225-02-277</b>	<b>125,24,57,262</b>	<b>141,92,31,000</b>	<b>150,11,77,000</b>	<b>249,35,65,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	125,24,57,262	141,92,31,000	150,11,77,000	249,35,65,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-794 - SPECIAL CENTRAL ASSISTANCE FOR TRIBAL SUB-PLAN**

**02 - WELFARE OF SCHEDULED TRIBES**

**794- Special Central Assistance for Tribal Sub-Plan**

**State Development Schemes (Central Assistance)**

003- Special Central Assistance to Tribal Sub-Schemes (Central Share) (TSP) [TW]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

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

**Total - 2225-02-794**

Voted

*Charged*

...	11,00,00,000	8,14,00,000	17,00,00,000
26,85,06,000	40,00,00,000	26,82,00,000	30,00,00,000
26,85,06,000	51,00,00,000	34,96,00,000	47,00,00,000
<b>26,85,06,000</b>	<b>51,00,00,000</b>	<b>34,96,00,000</b>	<b>47,00,00,000</b>
26,85,06,000	51,00,00,000	34,96,00,000	47,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - WELFARE OF SCHEDULED TRIBES**

**796- Tribal Areas Sub-Plan**

**Administrative Expenditure**

016- Education Hostel Charges – Stipends [TW]

34- Scholarships and Stipends

**Total - 2225-02-796-016**

017- Education Maintenance of Ashram Hostel [TW]

34- Scholarships and Stipends

50- Other Charges

**Total - 2225-02-796-017**

018- Education Maintenance of Jhargram Adibasi Hostel [TW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

8,96,000	22,00,000	...	...
8,96,000	22,00,000	...	...
42,18,500	5,00,000	5,00,000	...
...	...	...	5,00,000
42,18,500	5,00,000	5,00,000	5,00,000
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...
...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	...	25,000	10,000	10,000
11- Travel Expenses	...	7,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	27,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	94,000	20,000	20,000
02-Telephone	...	5,000	5,000	5,000
04-Other Office Expenses	...	93,000	10,000	10,000
<b>Total - 2225-02-796-018-13</b>	...	1,92,000	35,000	35,000
50- Other Charges	...	1,68,000	50,000	50,000
<b>Total - 2225-02-796-018</b>	...	4,19,000	1,10,000	1,10,000
019- Education payment of compulsory charges [TW]				
34- Scholarships and Stipends	...	80,00,000	...	...
<b>Total - 2225-02-796-019</b>	...	80,00,000	...	...
020- Revitalisation of sick LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,00,000	9,50,000	9,50,000
<b>Total - 2225-02-796-020</b>	...	19,00,000	9,50,000	9,50,000
021- Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,05,000	38,00,000	38,00,000	39,00,000
<b>Total - 2225-02-796-021</b>	9,05,000	38,00,000	38,00,000	39,00,000
022- Grant to WBTDCC for minor forest produce operation [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,00,000	2,60,00,000	2,60,00,000	2,65,00,000
<b>Total - 2225-02-796-022</b>	1,30,00,000	2,60,00,000	2,60,00,000	2,65,00,000
023- Improvement of residential schools for Girls at Belpahari [TW]				
34- Scholarships and Stipends	...	2,00,000	2,00,000	2,00,000
<b>Total - 2225-02-796-023</b>	...	2,00,000	2,00,000	2,00,000
024- Grant-in-Aid to Myel Lyang Lepcha development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,52,000	93,00,000	93,00,000	95,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-02-796-024</b>	46,52,000	93,00,000	93,00,000	95,00,000
083- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,03,000	10,00,000	10,00,000	10,20,000
<b>Total - 2225-02-796-083</b>	5,03,000	10,00,000	10,00,000	10,20,000
108- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,10,000
<b>Total - 2225-02-796-108</b>	...	5,00,000	5,00,000	5,10,000
109- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,02,000	6,00,000	6,00,000	6,12,000
36- Grants-in-aid-Salaries	1,30,000	1,30,000	1,30,000	1,40,000
<b>Total - 2225-02-796-109</b>	4,32,000	7,30,000	7,30,000	7,52,000
110- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,01,000	4,00,000	4,00,000	4,10,000
<b>Total - 2225-02-796-110</b>	2,01,000	4,00,000	4,00,000	4,10,000
111- Hostel Grants to WB S.C. & S.T. D & F Corporation for Tribal Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
113- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	1,00,000	50,000	50,000
<b>Total - 2225-02-796-113</b>	...	1,00,000	50,000	50,000
115- Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,600	1,00,000	1,00,000	1,02,000
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2225-02-796-115</b>	48,600	1,00,000	1,00,000	1,02,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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117- Grants for Pay and Allowances of the employees of WBTDCC Ltd. [TW]				
36- Grants-in-aid-Salaries	7,00,00,000	7,50,00,000	7,50,00,000	7,70,00,000
<b>Total - 2225-02-796-117</b>	7,00,00,000	7,50,00,000	7,50,00,000	7,70,00,000
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118- Grants for Pay and Allowances of the employees of LAMPS [TW]				
36- Grants-in-aid-Salaries	9,00,00,000	10,00,00,000	12,00,00,000	12,50,00,000
<b>Total - 2225-02-796-118</b>	9,00,00,000	10,00,00,000	12,00,00,000	12,50,00,000
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125- Grants to West Bengal Lodha Sabar Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,99,948	18,00,000	18,00,000	18,36,000
<b>Total - 2225-02-796-125</b>	1,99,948	18,00,000	18,00,000	18,36,000
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127- IEC activities for Social development amongst members of LAMPS [TW]				
50- Other Charges	...	...	25,00,000	30,00,000
<b>Total - 2225-02-796-127</b>	...	...	25,00,000	30,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	18,50,56,048	23,19,49,000	24,29,40,000	25,13,40,000
<hr/>				
<b>State Development Schemes</b>				
056- Grants to Hostellers of School attached Hostels for ST Students towards Meal Charges [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	51,50,00,000
34- Scholarships and Stipends	15,15,30,295	58,00,00,000	26,50,00,000	...
<b>Total - 2225-02-796-056</b>	15,15,30,295	58,00,00,000	26,50,00,000	51,50,00,000
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058- Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
27- Minor Works/ Maintenance	...	5,00,000	5,00,000	1,00,000
<b>Total - 2225-02-796-058</b>	...	5,00,000	5,00,000	1,00,000
<hr/>				
059- Improvement of Residential School for Girls at Belpahari [TW]				
27- Minor Works/ Maintenance	...	5,00,000	5,00,000	1,00,000
<b>Total - 2225-02-796-059</b>	...	5,00,000	5,00,000	1,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
060- Completion of Hostels taken up earlier with Govt. Grants [TW]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
<b>Total - 2225-02-796-060</b>	...	1,00,000	1,00,000	1,00,000
062- Construction of Government Hostels for Boys (State's Share) [TW]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
<b>Total - 2225-02-796-062</b>	...	1,00,000	1,00,000	1,00,000
063- Schedule Tribe trainees in vocational training [TW]				
34- Scholarships and Stipends	...	1,00,000	1,00,000	1,00,000
50- Other Charges	...	50,00,000	17,50,000	61,00,000
<b>Total - 2225-02-796-063</b>	...	51,00,000	18,50,000	62,00,000
064- Modernisation of existing Training Centres [TW]				
50- Other Charges	...	50,00,000	8,50,000	83,00,000
<b>Total - 2225-02-796-064</b>	...	50,00,000	8,50,000	83,00,000
065- Tribal Music and Dance [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,43,58,710	5,00,00,000	4,90,00,000	12,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2225-02-796-065</b>	3,43,58,710	5,00,00,000	4,90,00,000	12,00,00,000
066- Tribal Research & Training [TW]				
50- Other Charges	...	50,00,000	8,00,000	10,00,000
<b>Total - 2225-02-796-066</b>	...	50,00,000	8,00,000	10,00,000
067- Roads, Bridges and Culverts [TW]				
27- Minor Works/ Maintenance	...	...	...	...
068- Promotion of Tribal Literacy & Cultural activities [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,51,19,470	8,00,00,000	3,50,00,000	15,00,00,000
50- Other Charges	5,38,03,906	5,00,00,000	3,30,00,000	4,00,00,000
<b>Total - 2225-02-796-068</b>	8,89,23,376	13,00,00,000	6,80,00,000	19,00,00,000
069- Aid to voluntary agencies working for development of Schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-02-796-069</b>	...	5,00,000	5,00,000	1,00,000
070- Infrastructure Development Programme [TW]				
50- Other Charges	44,51,468	8,01,75,000	45,00,000	10,00,00,000
<b>Total - 2225-02-796-070</b>	44,51,468	8,01,75,000	45,00,000	10,00,00,000
073- Old Age Pension to schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
34- Scholarships and Stipends	...	1,00,000	1,00,000	1,00,000
<b>Total - 2225-02-796-074</b>	...	1,00,000	1,00,000	1,00,000
075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	66,000	1,00,000
<b>Total - 2225-02-796-075</b>	...	1,00,000	66,000	1,00,000
076- Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,75,00,000	26,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	5,00,00,000	36,00,000	1,50,00,000
<b>Total - 2225-02-796-076</b>	...	7,75,00,000	62,00,000	2,50,00,000
077- Procurement & Distribution of Bi-cycles to ST Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,80,35,454	30,00,00,000	26,18,00,000	37,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2225-02-796-077</b>	26,80,35,454	30,00,00,000	26,18,00,000	37,00,00,000
078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	66,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	4,00,00,000	2,64,00,000	1,50,00,000
<b>Total - 2225-02-796-078</b>	...	5,00,00,000	3,30,00,000	2,50,00,000
079- Grants to Sherpa Cultural Board [TW]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	66,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	3,00,00,000	1,98,00,000	1,00,00,000
<b>Total - 2225-02-796-079</b>	...	4,00,00,000	2,64,00,000	2,00,00,000
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080- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	66,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	3,00,00,000	1,98,00,000	1,00,00,000
36- Grants-in-aid-Salaries	...	5,25,000	3,47,000	1,00,000
<b>Total - 2225-02-796-080</b>	...	4,05,25,000	2,67,47,000	2,01,00,000
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081- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	10,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	26,00,000	1,00,00,000
<b>Total - 2225-02-796-081</b>	...	3,00,00,000	36,00,000	2,00,00,000
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082- Paschimbanga Santhali Academy (PBSA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,34,605	1,50,00,000	22,50,000	2,00,00,000
36- Grants-in-aid-Salaries	...	10,00,000	17,50,000	10,00,000
<b>Total - 2225-02-796-082</b>	22,34,605	1,60,00,000	40,00,000	2,10,00,000
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084- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	13,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	3,00,00,000	12,00,000	1,00,00,000
<b>Total - 2225-02-796-084</b>	...	4,00,00,000	25,00,000	2,00,00,000
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086- SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000	3,00,00,000	86,00,000	4,00,00,000
<b>Total - 2225-02-796-086</b>	4,00,00,000	3,00,00,000	86,00,000	4,00,00,000
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087- Promotion for Games & Sports[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	24,78,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-02-796-087</b>	...	50,00,000	24,78,000	50,00,000
<b>112- West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	73,50,000	1,00,00,000	2,25,00,000	3,00,00,000
<b>Total - 2225-02-796-112</b>	73,50,000	1,00,00,000	2,25,00,000	3,00,00,000
<b>119- Expenditure for activities for arresting spread of COVID19 in the tribal areas [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	25,00,000	1,50,000	1,00,000
<b>Total - 2225-02-796-119</b>	...	25,00,000	1,50,000	1,00,000
<b>124- West Bengal Lodha Sabar Development Board. [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	75,00,000	1,50,000	75,00,000
35- Grants for creation of Capital Assets	...	4,00,00,000	36,00,000	2,24,00,000
<b>Total - 2225-02-796-124</b>	...	4,75,00,000	37,50,000	2,99,00,000
<b>Total - State Development Schemes</b>	59,68,83,908	154,62,00,000	79,35,91,000	156,73,00,000
<b>State Development Schemes</b>				
<b>123- Minimum Support Price for Minor Forest Produce(MSP FOR MFP)under Vanbandhu Kalyan Yojana (State Share) (OCASPS) [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
<b>004- Research Information &amp; Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) (OCASPS) [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>005- Institution Support for Marketing and Development of Tribal Products/Produce (TSP) [TW]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>071- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	12,55,95,000	24,00,00,000	3,00,00,000	20,00,00,000
35- Grants for creation of Capital Assets	29,30,55,000	96,00,00,000	12,00,00,000	30,00,00,000
<b>Total - 2225-02-796-071</b>	41,86,50,000	120,00,00,000	15,00,00,000	50,00,00,000
120- Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana (Central Share) (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,04,75,000	1,80,00,000	1,04,80,000	2,50,00,000
35- Grants for creation of Capital Assets	...	1,40,00,000	5,61,20,000	5,00,00,000
<b>Total - 2225-02-796-120</b>	1,04,75,000	3,20,00,000	6,66,00,000	7,50,00,000
122- Minimum Support Price for Minor Forest Produce(MSP FOR MFP)under Vanbandhu Kalyan Yojana (Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
126- Administrative Cost to the State of West Bengal (100% Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	56,00,000	60,00,000
<b>Total - 2225-02-796-126</b>	...	...	56,00,000	60,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	42,91,25,000	123,20,00,000	22,22,00,000	58,10,00,000
<b>Total - 2225-02-796</b>	<b>121,10,64,956</b>	<b>301,01,49,000</b>	<b>125,87,31,000</b>	<b>239,96,40,000</b>
Voted	121,10,64,956	301,01,49,000	125,87,31,000	239,96,40,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-02-800 - OTHER EXPENDITURE**

**02 - WELFARE OF SCHEDULED TRIBES**

**800- Other Expenditure**

**Administrative Expenditure**

002- Tribal Research & Training [TW]

50- Other Charges

	...	5,00,000	5,00,000	5,00,000
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<b>Total - Administrative Expenditure</b>	...	5,00,000	5,00,000	5,00,000
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<b>Total - 2225-02-800</b>	...	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	5,00,000	5,00,000	5,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

003- Headquarters Establishment [TW]

01- Salaries

01-Pay	27,50,000	10,00,000	10,00,000	11,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,23,580	90,000	90,000	1,00,000
03-House Rent Allowance	2,93,112	1,20,000	1,20,000	1,10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	33,300	2,00,000	2,00,000	2,05,000
12-Medical Allowance	...	...	...	...

<b>Total - 2225-80-001-003-01</b>	33,99,992	14,10,000	14,10,000	15,15,000
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02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	1,28,000	1,28,000	1,40,000
02-Telephone	2,700	5,00,000	2,50,000	2,60,000
03-Maintenance / P.O.L. for Office Vehicles	16,751	37,000	19,000	20,000
04-Other Office Expenses	35,984	2,00,000	2,00,000	2,10,000

<b>Total - 2225-80-001-003-13</b>	55,435	8,65,000	5,97,000	6,30,000
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14- Rents, Rates and Taxes

19- Maintenance

26- Advertising and Publicity Expenses

50- Other Charges

98- Training

<b>Total - 2225-80-001-003</b>	1,35,22,993	1,85,30,000	1,17,33,000	1,28,92,000
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004- District organization [TW]

01- Salaries

01-Pay	1,78,26,805	2,20,00,000	1,50,00,000	1,55,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,34,322	19,80,000	10,37,000	11,41,000
03-House Rent Allowance	15,60,947	21,00,000	16,08,000	16,56,000
04-Ad hoc Bonus	19,200	30,000	60,000	65,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	1,200	8,000	8,000	10,000
12-Medical Allowance	85,145	1,19,000	85,000	85,000
<b>Total - 2225-80-001-004-01</b>	<b>2,00,27,619</b>	<b>2,62,37,000</b>	<b>1,77,98,000</b>	<b>1,84,57,000</b>
02- Wages	50,54,569	1,14,00,000	52,57,000	54,57,000
07- Medical Reimbursements	...	15,000	8,000	10,000
11- Travel Expenses	28,949	1,00,000	40,000	42,000
12- Medical Reimbursements under WBHS 2008	77,810	88,000	82,000	84,000
13- Office Expenses				
01-Electricity	13,31,072	21,00,000	21,00,000	23,00,000
02-Telephone	11,960	80,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	36,010	70,000	11,00,000	12,00,000
04-Other Office Expenses	6,83,994	9,00,000	7,00,000	7,50,000
<b>Total - 2225-80-001-004-13</b>	<b>20,63,036</b>	<b>31,50,000</b>	<b>39,80,000</b>	<b>43,32,000</b>
14- Rents, Rates and Taxes	5,000	20,000	10,000	10,000
16- Publications	15,28,051	25,00,000	17,50,000	18,00,000
19- Maintenance	992	4,000	4,000	4,000
34- Scholarships and Stipends	...	10,000	5,000	5,000
50- Other Charges	10,38,606	14,00,000	10,00,000	10,50,000
<b>Total - 2225-80-001-004</b>	<b>2,98,24,632</b>	<b>4,49,24,000</b>	<b>2,99,34,000</b>	<b>3,12,51,000</b>
<b>Total - Administrative Expenditure</b>	<b>4,33,47,625</b>	<b>6,34,54,000</b>	<b>4,16,67,000</b>	<b>4,41,43,000</b>
<b>Total - 2225-80-001</b>	<b>4,33,47,625</b>	<b>6,34,54,000</b>	<b>4,16,67,000</b>	<b>4,41,43,000</b>
Voted	4,33,47,625	6,34,54,000	4,16,67,000	4,41,43,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

017- Ashram facilities for community students [TW]

50- Other Charges	...	1,80,000	1,80,000	1,80,000
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<b>Total - 2225-80-800-017</b>	...	1,80,000	1,80,000	1,80,000
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021- Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department [TW]

36- Grants-in-aid-Salaries	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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064- Expenditure for promotion of education amongst educationally Backward Classes [TW]				
14- Rents, Rates and Taxes	...	14,000	14,000	14,000
<b>Total - 2225-80-800-064</b>	...	14,000	14,000	14,000
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065- Pre-Examination training for Schedule Tribes [TW]				
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	...	11,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	17,000	1,000	1,000
34- Scholarships and Stipends	...	16,000	1,000	1,000
50- Other Charges	...	16,000	1,000	1,000
<b>Total - 2225-80-800-065</b>	...	60,000	4,000	4,000
<hr/>				
066- Government Managed Hostels [TW]				
19- Maintenance	...	7,00,000	...	...
<b>Total - 2225-80-800-066</b>	...	7,00,000	...	...
<hr/>				
068- Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical & competitive Examinations [TW]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - Administrative Expenditure</b>	...	9,54,000	1,98,000	1,98,000
<hr/>				
<b>State Development Schemes</b>				
023- Participation in Meals, Seminars & Exhibitions. [TW]				
50- Other Charges	17,91,662	5,00,00,000	26,00,000	4,00,00,000
<b>Total - 2225-80-800-023</b>	17,91,662	5,00,00,000	26,00,000	4,00,00,000
<hr/>				
029- Additional Financial benefit to meritorious ST students. [TW]				
34- Scholarships and Stipends	8,34,300	1,00,000	12,56,000	15,00,000
<b>Total - 2225-80-800-029</b>	8,34,300	1,00,000	12,56,000	15,00,000
<hr/>				
067- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	...	50,00,000	25,00,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-80-800-067</b>	...	50,00,000	25,00,000	1,00,000
<b>Total - State Development Schemes</b>	26,25,962	5,51,00,000	63,56,000	4,16,00,000
<b>Total - 2225-80-800</b>	<b>26,25,962</b>	<b>5,60,54,000</b>	<b>65,54,000</b>	<b>4,17,98,000</b>
Voted	26,25,962	5,60,54,000	65,54,000	4,17,98,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - WELFARE OF SCHEDULED TRIBES**

**102- Economic Development**

State Development Schemes

016-Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla  
(JAIBANGLA) [TW]

70-Deduct Recoveries

01-Others

-10,81,112	...	-10,000	...
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<i>Total - 102 - Deduct - Recoveries</i>	-10,81,112	...	-10,000	...
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**277- Education**

Administrative Expenditure

013-Hostel Charges [TW]

70-Deduct Recoveries

01-Others

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

014-Scholarship to students reading in post secondary stage etc [TW]

70-Deduct Recoveries

01-Others

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

017-Residential Schools for Girls at Belpahari [TW]

70-Deduct Recoveries

01-Others

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

State Development Schemes

021-Sikhshashree [TW]

70-Deduct Recoveries

01-Others

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

029-Special scholarship to Meritorious Schedule Tribe students  
reading in class IX-XII in order to prepare them for Engineering,  
Technical [TW]

70-Deduct Recoveries

01-Others

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

054-State Share for Pre-Matric Scholarships -Tribal [TW]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
055-State Share for Post-Matric Scholarships -Tribal [TW]				
70-Deduct Recoveries				
01-Others	-37,200	...	...	...
State Development Schemes				
031-Additional Financial Assistance to Post-Matric Hostellers (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Payment of Scholarships for the student at Pre-Matric level (State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
020-Umbrella Scheme for Education of Students (Central Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-37,200	-2,000	-2,000	-2,000
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Revitalisation of sick LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Grant to WBTDC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
056-Grants to Hostellers of School attached Hostels for ST Students towards Meal Charges [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
067-Roads, Bridges and Culverts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
070-Infrastructure Development Programme [TW]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
074-Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
081-Setting up of West Bengal Limbu Development Board [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Development of Particularly Vulnerable Tribal Groups (TSP) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
014-Scholarship to students reading in post secondary stage etc. [TW]				
70-Deduct Recoveries				
01-Others	-22,320	...	-1,000	-1,000
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Umbrella Scheme for Education of Students (Central Share) [TW]				
70-Deduct Recoveries				
01-Others	-1,21,854	...	-1,000	-1,000
021-Miscellaneous expenditure of W.B.T.D.C.C & LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
057-Improvement of Residential Schools for Girls at Belpahari [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Deduct Recoveries [TW]				
70-Deduct Recoveries				
01-Others	-19,700	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-10,414	...	-1,000	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	-12,000	...	-1,000	...
077-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
State Development Schemes				
016-Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
70-Deduct Recoveries				
01-Others	-7,33,635	...	-10,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,19,923	-5,000	-20,000	-7,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
004-District organization [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
State Development Schemes				
029-Additional Financial benefit to meritorious ST students. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
017-Refund of unutilised funds under various Schemes [TW]				
70-Deduct Recoveries				
01-Others	-28,61,379	...	-10,000	...
025-Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-28,61,379	...	-10,000	...
<i>Total - 2225 - Deduct - Recoveries</i>	-48,99,614	-11,000	-46,000	-13,000

# REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 363,00,00,000

Charged Rs. Nil

Total Rs. 363,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	363,00,00,000	...	363,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	363,00,00,000	...	363,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>104- Welfare of Aged, Infirm and Destitute</b>				
State Development Schemes	...	...	...	363,00,00,000
<b>Total - 104</b>	...	...	...	363,00,00,000
<b>Grand Total - Gross</b>	...	...	...	363,00,00,000
Voted	...	...	...	363,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	363,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	363,00,00,000
Voted	...	...	...	363,00,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>104- Welfare of Aged, Infirm and Destitute</b>				
<b>State Development Schemes</b>				
036- Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	363,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	363,00,00,000
<b>Total - 2235-02-104</b>	...	...	...	<b>363,00,00,000</b>
Voted	...	...	...	363,00,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**

DEMAND No. 65

Tribal Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,93,78,000

Charged Rs. Nil

Total Rs. 4,93,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,93,78,000	...	4,93,78,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,93,77,000	...	4,93,77,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	3,52,95,033	3,76,63,000	4,77,53,000	4,93,78,000
<b>Total - 090</b>	<b>3,52,95,033</b>	<b>3,76,63,000</b>	<b>4,77,53,000</b>	<b>4,93,78,000</b>
<b>Grand Total - Gross</b>	<b>3,52,95,033</b>	<b>3,76,63,000</b>	<b>4,77,53,000</b>	<b>4,93,78,000</b>
Voted	3,52,95,033	3,76,63,000	4,77,53,000	4,93,78,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,52,95,033</b>	<b>3,76,63,000</b>	<b>4,77,53,000</b>	<b>4,93,78,000</b>
<b>Deduct Recoveries</b>	<b>-7,224</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>3,52,87,809</b>	<b>3,76,63,000</b>	<b>4,77,52,000</b>	<b>4,93,77,000</b>
Voted	3,52,87,809	3,76,63,000	4,77,52,000	4,93,77,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
023- Department of Tribal Development [TW]				
01- Salaries				
01-Pay	2,20,23,593	2,55,00,000	2,90,00,000	3,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,35,726	27,00,000	34,00,000	37,00,000
03-House Rent Allowance	23,71,648	29,00,000	29,00,000	29,60,000
04-Ad hoc Bonus	38,400	67,000	67,000	70,000
07-Other Allowances	3,73,847	9,00,000	9,00,000	10,00,000
12-Medical Allowance	4,253	9,000	16,000	17,000
<b>Total - 2251-00-090-023-01</b>	2,74,47,467	3,20,76,000	3,62,83,000	3,77,47,000
-----				
02- Wages	15,16,782	20,00,000	15,77,000	16,40,000
07- Medical Reimbursements	4,87,044	8,50,000	8,50,000	8,50,000
11- Travel Expenses	78,163	1,00,000	1,00,000	1,00,000
12- Medical Reimbursements under WBHS 2008	1,89,341	2,00,000	2,00,000	2,05,000
13- Office Expenses				
01-Electricity	...	4,00,000	4,00,000	4,00,000
02-Telephone	26,034	1,72,000	1,00,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	1,00,000	1,00,000
04-Other Office Expenses	2,25,592	1,97,000	1,97,000	2,00,000
<b>Total - 2251-00-090-023-13</b>	2,51,626	8,69,000	7,97,000	8,00,000
-----				
14- Rents, Rates and Taxes	...	35,000	35,000	40,000
19- Maintenance	49,77,770	8,22,000	60,00,000	65,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	5,00,000	55,000
50- Other Charges	3,46,840	6,00,000	6,00,000	6,30,000
77- Computerisation	...	...	8,00,000	8,00,000
98- Training	...	11,000	11,000	11,000
<b>Total - Administrative Expenditure</b>	3,52,95,033	3,76,63,000	4,77,53,000	4,93,78,000
-----				
<b>Total - 2251-00-090</b>	<b>3,52,95,033</b>	<b>3,76,63,000</b>	<b>4,77,53,000</b>	<b>4,93,78,000</b>
-----				
Voted	3,52,95,033	3,76,63,000	4,77,53,000	4,93,78,000
Charged	...	...	...	...
-----				
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
-----				
<b>090- Secretariate</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
023-Department of Tribal Development [TW]				
70-Deduct Recoveries				
01-Others	-7,224	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-7,224	...	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-7,224	...	-1,000	-1,000

## CAPITAL EXPENDITURE

DEMAND No. 65

Tribal Development Department

**B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

<b>Voted Rs. 290,90,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 290,90,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
<b>Gross Expenditure</b>	<b>290,90,00,000</b>	<b>... 290,90,00,000</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>290,90,00,000</b>	<b>... 290,90,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	4,00,00,000	17,03,00,000	5,68,00,000	8,10,00,000
<b>Total - 190</b>	<b>4,00,00,000</b>	<b>17,03,00,000</b>	<b>5,68,00,000</b>	<b>8,10,00,000</b>
<b>796- Tribal Areas SubPlan</b>				
State Development Schemes	37,88,13,919	238,00,00,000	37,46,00,000	270,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>37,88,13,919</b>	<b>238,00,00,000</b>	<b>37,46,00,000</b>	<b>270,00,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	4,74,96,202	23,45,00,000	4,95,00,000	12,80,00,000
<b>Total - 800</b>	<b>4,74,96,202</b>	<b>23,45,00,000</b>	<b>4,95,00,000</b>	<b>12,80,00,000</b>
<b>Grand Total - Gross</b>	<b>46,63,10,121</b>	<b>278,48,00,000</b>	<b>48,09,00,000</b>	<b>290,90,00,000</b>
Voted	46,63,10,121	278,48,00,000	48,09,00,000	290,90,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>46,63,10,121</b>	<b>278,48,00,000</b>	<b>48,09,00,000</b>	<b>290,90,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>46,63,10,121</b>	<b>278,48,00,000</b>	<b>48,09,00,000</b>	<b>290,90,00,000</b>
Voted	46,63,10,121	278,48,00,000	48,09,00,000	290,90,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4225-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
008- Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation [TW]				
54- Investment	2,00,00,000	5,00,00,000	2,50,00,000	5,00,00,000
<b>Total - 4225-02-190-008</b>	2,00,00,000	5,00,00,000	2,50,00,000	5,00,00,000
009- Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]				
53- Major Works / Land and Buildings	...	53,00,000	12,00,000	10,00,000
<b>Total - 4225-02-190-009</b>	...	53,00,000	12,00,000	10,00,000
010- Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]				
54- Investment	2,00,00,000	7,50,00,000	2,56,00,000	1,00,00,000
<b>Total - 4225-02-190-010</b>	2,00,00,000	7,50,00,000	2,56,00,000	1,00,00,000
012- Share Capital and other Assistance to LAMPS [TW]				
54- Investment	...	4,00,00,000	50,00,000	2,00,00,000
<b>Total - 4225-02-190-012</b>	...	4,00,00,000	50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	4,00,00,000	17,03,00,000	5,68,00,000	8,10,00,000
<b>Total - 4225-02-190</b>	<b>4,00,00,000</b>	<b>17,03,00,000</b>	<b>5,68,00,000</b>	<b>8,10,00,000</b>
Voted	4,00,00,000	17,03,00,000	5,68,00,000	8,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-02-796 - TRIBAL AREAS SUBPLAN**

<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>796- Tribal Areas SubPlan</b>				
<b>State Development Schemes</b>				
006- Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]				
53- Major Works / Land and Buildings	1,38,42,577	4,00,00,000	1,26,00,000	4,00,00,000
<b>Total - 4225-02-796-006</b>	1,38,42,577	4,00,00,000	1,26,00,000	4,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
027- New construction related to Ashram Hostel for Poor SC & ST Students reading in Primary and Junior Basic Level High School [TW]				
53- Major Works / Land and Buildings	1,12,88,131	9,00,00,000	1,56,00,000	2,00,00,000
<b>Total - 4225-02-796-027</b>	1,12,88,131	9,00,00,000	1,56,00,000	2,00,00,000
<hr/>				
058- Roads, Bridges and Culverts [TW]				
53- Major Works / Land and Buildings	4,34,15,523	40,00,00,000	5,04,00,000	70,00,00,000
<b>Total - 4225-02-796-058</b>	4,34,15,523	40,00,00,000	5,04,00,000	70,00,00,000
<hr/>				
070- Infrastructure Development [TW]				
53- Major Works / Land and Buildings	13,72,54,641	90,00,00,000	17,00,00,000	97,00,00,000
60- Other Capital Expenditure	17,30,13,047	95,00,00,000	12,60,00,000	97,00,00,000
<b>Total - 4225-02-796-070</b>	31,02,67,688	185,00,00,000	29,60,00,000	194,00,00,000
<hr/>				
<b>Total - State Development Schemes</b>	37,88,13,919	238,00,00,000	37,46,00,000	270,00,00,000
<hr/>				
<b>Total - 4225-02-796</b>	<b>37,88,13,919</b>	<b>238,00,00,000</b>	<b>37,46,00,000</b>	<b>270,00,00,000</b>
<hr/>				
Voted	37,88,13,919	238,00,00,000	37,46,00,000	270,00,00,000
Charged	...	...	...	...
<hr/>				

**DETAILED ACCOUNT NO. 4225-02-800 - OTHER EXPENDITURE**

**02 - WELFARE OF SCHEDULED TRIBES**

**800- Other Expenditure**

**State Development Schemes**

003- Share Capital contribution to LAMPS for construction of Godowns [TW]

54- Investment
 ... | 2,80,00,000 | 10,00,000 | 2,80,00,000 || **Total - 4225-02-800-003** | ... | 2,80,00,000 | 10,00,000 | 2,80,00,000 |
| --- | | | | |

004- Construction of office in different districts [TW]

53- Major Works / Land and Buildings
 3,29,27,267 | 5,00,00,000 | 2,30,00,000 | 5,00,00,000 |

60- Other Capital Expenditure
 1,45,68,935 | 15,65,00,000 | 2,55,00,000 | 5,00,00,000 || **Total - 4225-02-800-004** | 4,74,96,202 | 20,65,00,000 | 4,85,00,000 | 10,00,00,000 |
---				
**Total - State Development Schemes**	4,74,96,202	23,45,00,000	4,95,00,000	12,80,00,000
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Budget Publication No. 12

188

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4225-02-800</b>	<b>4,74,96,202</b>	<b>23,45,00,000</b>	<b>4,95,00,000</b>	<b>12,80,00,000</b>
Voted	4,74,96,202	23,45,00,000	4,95,00,000	12,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - WELFARE OF SCHEDULED TRIBES**

**190- Investments in Public Sector and Other Undertakings**

State Development Schemes

010-Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]

70-Deduct Recoveries

01-Others

... ..

012-Share Capital and other Assistance to LAMPS [TW]

70-Deduct Recoveries

01-Others

... ..

*Total - 190 - Deduct - Recoveries*

... ..

**796- Tribal Areas SubPlan**

State Development Schemes

006-Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] [TW]

70-Deduct Recoveries

01-Others

... ..

058-Roads, Bridges and Culverts [TW]

70-Deduct Recoveries

01-Others

... ..

070-Infrastructure Development [TW]

70-Deduct Recoveries

01-Others

... ..

901-Deduct Recovery on Capital Account. [TW]

70-Deduct Recoveries

01-Others

... ..

*Total - 796 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

State Development Schemes

901-Deduct Recoveries on Capital Accounts [TW]

70-Deduct Recoveries

01-Others

... ..



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4225 - Deduct - Recoveries</i>	...	...	...	...

# LOAN EXPENDITURE

DEMAND No. 65

Tribal Development Department

F. Loans and Advances -

Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes  
And Minorities

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6225-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
005- Loan for Implementation of State Development Schemes [TW]				
56- Repayment of Loans				
<b>Total - 6225-02-190</b>	...	...	...	...
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...