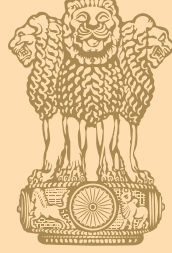


বাজেট প্রকাশন নং ১২  
Budget Publication No. 12



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৬-২০২৭ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2026-2027

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

June, 2026

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

<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 .....	7-59
	2404 - Dairy Development .....	60-74
	2415 - Agricultural Research and Education .....	75-82
	2515 - Other Rural Development Programmes .....	83-85
	2551 - Hill Areas .....	86-87
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	4401 - Capital Outlay on Crop Husbandry .....	91-94
	4403 - Capital Outlay on Animal Husbandry .....	95-102
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	6003 - Internal Debt of the State Government .....	109-110
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07	2049 - Interest Payments .....	113-114
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities .....	115-155
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65	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities .....	172-198
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	5054 - Capital Outlay on Roads and Bridges .....	210-211



# 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. 7,50,000

Charged Rs. Nil

Total Rs. 7,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,50,000	...	7,50,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,49,000	...	7,49,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
• Administrative Expenditure	7,36,764	6,50,000	7,50,000	7,50,000
<b>Total - 800</b>	<b>7,36,764</b>	<b>6,50,000</b>	<b>7,50,000</b>	<b>7,50,000</b>
<b>Grand Total - Gross</b>	<b>7,36,764</b>	<b>6,50,000</b>	<b>7,50,000</b>	<b>7,50,000</b>
Voted	7,36,764	6,50,000	7,50,000	7,50,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>7,36,764</b>	<b>6,50,000</b>	<b>7,50,000</b>	<b>7,50,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>7,36,764</b>	<b>6,49,000</b>	<b>7,49,000</b>	<b>7,49,000</b>
Voted	7,36,764	6,49,000	7,49,000	7,49,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-800 - 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	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	7,36,764	6,50,000	7,50,000	7,50,000
<b>Total - 2235-60-800-004</b>	7,36,764	6,50,000	7,50,000	7,50,000
<b>Total - Administrative Expenditure</b>	7,36,764	6,50,000	7,50,000	7,50,000
<b>Total - 2235-60-800</b>	<b>7,36,764</b>	<b>6,50,000</b>	<b>7,50,000</b>	<b>7,50,000</b>
Voted	7,36,764	6,50,000	7,50,000	7,50,000
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>				
Administrative Expenditure				
004-Pension to the Employees of West Bengal Veterinary Council [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<b>Total - 800 - Deduct - Recoveries</b>	...	-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.
Gross Expenditure	...	...	...
Deduct - Recoveries	...	...	...
Net Expenditure	...	...	...

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

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

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

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

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

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

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

<b>DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
027- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
010- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2401-00-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

**911- Deduct Recoveries of Overpayments**

State Development Schemes				
091-Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)				
(RKVY) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2401 - Deduct - Recoveries</b>	...	...	...	...

# 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. 1091,83,75,000

Charged Rs. Nil

Total Rs. 1091,83,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1091,83,75,000	...	1091,83,75,000
Deduct - Recoveries	-65,000	...	-65,000
Net Expenditure	1091,83,10,000	...	1091,83,10,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	471,86,28,921	490,53,37,000	485,53,96,000	582,35,91,000
• State Development Schemes	31,62,13,627	44,00,00,000	41,50,00,000	43,80,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	<b>503,48,42,548</b>	<b>534,53,37,000</b>	<b>527,03,96,000</b>	<b>626,15,91,000</b>
<b>101- Veterinary Services and Animal Health</b>				
• Administrative Expenditure	1,79,44,499	1,23,04,000	1,44,72,000	1,49,26,000
• State Development Schemes	6,33,32,010	4,20,00,000	2,80,00,000	4,80,00,000
• State Development Schemes (Central Assistance)	9,28,87,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	26,26,18,913	45,85,00,000	46,41,75,000	58,70,00,000
<b>Total - 101</b>	<b>43,67,82,422</b>	<b>51,28,04,000</b>	<b>50,66,47,000</b>	<b>64,99,26,000</b>
<b>102- Cattle and Buffalo Development</b>				
• Administrative Expenditure	2,39,19,118	2,82,09,000	2,63,69,000	2,75,46,000
• State Development Schemes	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
<b>Total - 102</b>	<b>10,27,80,339</b>	<b>16,82,09,000</b>	<b>12,63,69,000</b>	<b>15,75,46,000</b>
<b>103- Poultry Development</b>				
• Administrative Expenditure	1,90,70,029	2,05,27,000	2,07,52,000	2,04,12,000
• State Development Schemes	56,88,63,122	80,00,00,000	47,20,00,000	55,35,00,000
<b>Total - 103</b>	<b>58,79,33,151</b>	<b>82,05,27,000</b>	<b>49,27,52,000</b>	<b>57,39,12,000</b>
<b>104- Sheep and Wool Development</b>				
• Administrative Expenditure	47,79,977	38,40,000	47,94,000	49,89,000
• State Development Schemes	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 104</b>	<b>17,82,23,887</b>	<b>30,38,40,000</b>	<b>30,47,94,000</b>	<b>30,49,89,000</b>
<b>105- Piggery Development</b>				
• Administrative Expenditure	18,80,315	21,31,000	19,64,000	20,08,000
• State Development Schemes	1,74,57,551	2,25,00,000	2,25,00,000	2,25,00,000
<b>Total - 105</b>	<b>1,93,37,866</b>	<b>2,46,31,000</b>	<b>2,44,64,000</b>	<b>2,45,08,000</b>
<b>106- Other Livestock Development</b>				
• Administrative Expenditure	95,210	6,36,000	99,000	1,03,000
• State Development Schemes	41,16,15,054	61,00,00,000	59,75,00,000	68,00,00,000
<b>Total - 106</b>	<b>41,17,10,264</b>	<b>61,06,36,000</b>	<b>59,75,99,000</b>	<b>68,01,03,000</b>
<b>107- Fodder and Feed Development</b>				
• Administrative Expenditure	87,23,065	80,70,000	89,87,000	92,51,000
• State Development Schemes	3,09,98,122	7,30,00,000	5,47,50,000	7,30,00,000
<b>Total - 107</b>	<b>3,97,21,187</b>	<b>8,10,70,000</b>	<b>6,37,37,000</b>	<b>8,22,51,000</b>
<b>109- Extension and Training</b>				
• Administrative Expenditure	2,33,88,681	2,07,83,000	2,38,95,000	2,46,68,000
• State Development Schemes	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
<b>Total - 109</b>	<b>2,89,53,857</b>	<b>4,07,83,000</b>	<b>3,88,95,000</b>	<b>3,46,68,000</b>
<b>113- Administrative Investigation and Statistics</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	95,83,714	1,00,00,000	5,36,00,000	25,10,00,000
<b>Total - 113</b>	<b>95,83,714</b>	<b>1,00,00,000</b>	<b>5,36,00,000</b>	<b>25,10,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	2,68,54,000	3,60,00,000	3,60,00,000	3,94,22,000
<b>Total - 190</b>	<b>2,68,54,000</b>	<b>3,60,00,000</b>	<b>3,60,00,000</b>	<b>3,94,22,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	1,86,51,288	1,88,80,000	1,88,37,000	1,92,47,000
• State Development Schemes	34,79,00,977	42,24,00,000	40,49,00,000	45,00,00,000
• State Development Schemes (Central Assistance)	2,51,07,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	5,59,99,785	13,10,00,000	12,59,00,000	17,30,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	<b>44,76,59,050</b>	<b>57,22,80,000</b>	<b>54,96,37,000</b>	<b>64,22,47,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• Administrative Expenditure	22,13,414	19,57,000	22,33,000	22,03,000
• State Development Schemes	30,62,77,749	28,72,00,000	27,47,00,000	30,45,00,000
• State Development Schemes (Central Assistance)	1,16,35,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,00,41,811	6,53,00,000	6,56,26,000	8,90,00,000
<b>Total - 796</b>	<b>35,01,67,974</b>	<b>35,44,57,000</b>	<b>34,25,59,000</b>	<b>39,57,03,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	68,60,54,536	76,61,79,000	71,62,71,000	77,55,09,000
• State Development Schemes	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
<b>Total - 800</b>	<b>70,73,35,134</b>	<b>83,11,79,000</b>	<b>76,50,21,000</b>	<b>82,05,09,000</b>
<b>Grand Total - Gross</b>	<b>838,18,85,393</b>	<b>971,17,53,000</b>	<b>917,24,70,000</b>	<b>1091,83,75,000</b>
Voted	838,18,85,393	971,17,53,000	917,24,70,000	1091,83,75,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>555,22,03,053</b>	<b>582,48,53,000</b>	<b>573,00,69,000</b>	<b>676,38,75,000</b>
<b>State Development Schemes</b>	<b>234,18,09,117</b>	<b>322,21,00,000</b>	<b>273,31,00,000</b>	<b>305,45,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>12,96,29,000</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>35,82,44,223</b>	<b>66,48,00,000</b>	<b>70,93,01,000</b>	<b>110,00,00,000</b>
<i>Central Share</i>	22,06,18,499	41,00,00,000	45,49,70,600	77,74,00,000
<i>State Share</i>	13,76,25,724	25,48,00,000	25,43,30,400	32,26,00,000
<b>Deduct Recoveries</b>	<b>-1,86,12,386</b>	<b>-69,000</b>	<b>-65,000</b>	<b>-65,000</b>
<b>Grand Total - Net</b>	<b>836,32,73,007</b>	<b>971,16,84,000</b>	<b>917,24,05,000</b>	<b>1091,83,10,000</b>
Voted	836,32,73,007	971,16,84,000	917,24,05,000	1091,83,10,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	99,12,26,068	101,05,75,000	102,59,97,000	105,58,77,000
14-Grade Pay	30,655	1,000	30,000	20,000
02-Dearness Allowance	13,70,94,201	22,00,00,000	20,92,39,000	49,20,39,000
03-House Rent Allowance	8,71,63,248	8,96,00,000	10,02,00,000	11,25,88,000
04-Ad hoc Bonus	40,78,500	37,69,000	45,00,000	45,00,000
05-Interim Relief	26,472	1,000	96,000	1,000
07-Other Allowances	14,72,523	11,30,000	20,00,000	20,20,000
11-Compensatory Allowance	33,032	2,000	27,000	27,000
12-Medical Allowance	20,16,463	21,45,000	20,37,000	20,57,000
<b>Total - 2403-00-001-001-01</b>	122,31,41,162	132,72,23,000	134,41,26,000	166,91,29,000
02- Wages	59,83,377	60,00,000	60,00,000	62,05,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,28,221	13,000	1,20,000	10,000
11- Travel Expenses	1,57,304	1,29,000	1,62,000	1,67,000
12- Medical Reimbursements under WBHS 2008	49,13,660	37,71,000	49,00,000	41,50,000
13- Office Expenses				
01-Electricity	2,32,21,009	2,63,00,000	2,41,50,000	2,48,75,000
02-Telephone	5,98,301	5,25,000	6,16,000	6,34,000
03-Maintenance / P.O.L. for Office Vehicles	6,56,799	11,40,000	7,00,000	7,21,000
04-Other Office Expenses	4,91,951	6,26,000	5,09,000	5,24,000
<b>Total - 2403-00-001-001-13</b>	2,49,68,060	2,85,91,000	2,59,75,000	2,67,54,000
14- Rents, Rates and Taxes	95,83,699	92,98,000	1,00,63,000	1,05,66,000
19- Maintenance	15,38,000	15,00,000	15,85,000	16,33,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	19,10,863	19,11,000	19,11,000	19,68,000
03-Other Hospital Consumables	...	...	...	...
04-Others	12,48,999	16,18,000	12,86,000	13,25,000
<b>Total - 2403-00-001-001-21</b>	31,59,862	35,29,000	31,97,000	32,93,000
24- P.O.L.(Police,Ambulance etc.)	3,13,663	5,20,000	3,20,000	3,27,000
27- Minor Works/ Maintenance	31,978	42,000	42,000	45,000
31- Grants-in-aid-GENERAL				
02-Other Grants	86,42,07,000	74,00,00,000	70,60,00,000	73,00,00,000
33- Subsidies				
05-Other Subsidies	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,75,65,394	2,20,00,000	1,79,17,000	1,82,75,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
78- Outsourcing of Services	1,12,48,666	92,00,000	1,21,49,000	1,25,13,000
<b>Total - 2403-00-001-001</b>	216,69,40,046	215,18,16,000	213,25,56,000	248,30,67,000
002- Veterinary Services [AD]				
01- Salaries				
01-Pay	199,62,90,308	204,80,00,000	200,60,72,000	205,59,54,000
14-Grade Pay	19,089	1,000	50,000	10,000
02-Dearness Allowance	27,23,33,988	45,00,00,000	38,92,54,000	95,80,75,000
03-House Rent Allowance	16,94,03,189	14,40,00,000	20,96,07,000	20,55,95,000
04-Ad hoc Bonus	67,90,500	62,50,000	69,00,000	70,10,000
05-Interim Relief	7,212	1,000	10,000	10,000
07-Other Allowances	15,24,374	8,50,000	25,00,000	25,30,000
11-Compensatory Allowance	84,000	98,000	92,000	94,000
12-Medical Allowance	36,72,479	36,00,000	36,00,000	36,36,000
<b>Total - 2403-00-001-002-01</b>	245,01,25,139	265,28,00,000	261,80,85,000	323,29,14,000
02- Wages	6,25,708	9,50,000	6,56,000	6,76,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	6,81,958	9,00,000	7,00,000	9,20,000
12- Medical Reimbursements under WBHS 2008	50,35,789	44,30,000	51,00,000	45,19,000
13- Office Expenses				
01-Electricity	3,05,97,462	2,76,00,000	3,17,00,000	3,26,70,000
02-Telephone	15,59,771	17,37,000	16,07,000	16,55,000
03-Maintenance / P.O.L. for Office Vehicles	16,31,792	21,49,000	16,90,000	17,41,000
04-Other Office Expenses	16,00,492	20,10,000	16,57,000	17,07,000
<b>Total - 2403-00-001-002-13</b>	3,53,89,517	3,34,96,000	3,66,54,000	3,77,73,000
14- Rents, Rates and Taxes	15,25,956	17,51,000	16,02,000	16,82,000
19- Maintenance	86,935	1,13,000	90,000	93,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,36,49,196	3,31,60,000	3,37,00,000	3,41,55,000
04-Others	1,06,05,143	1,27,00,000	1,27,00,000	1,30,81,000
<b>Total - 2403-00-001-002-21</b>	4,42,54,339	4,58,60,000	4,64,00,000	4,72,36,000
24- P.O.L.(Police,Ambulance etc.)	3,55,789	4,50,000	3,63,000	3,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	80,40,000	75,00,000	75,00,000	85,29,000
50- Other Charges	55,58,795	52,50,000	56,70,000	57,83,000
77- Computerisation	...	1,000	1,000	10,000
<b>Total - 2403-00-001-002</b>	255,16,79,925	275,35,11,000	272,28,31,000	334,05,15,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	1,000
27- Minor Works/ Maintenance	1,000	1,000	1,000	1,000
50- Other Charges	6,950	8,000	7,000	7,000
<b>Total - 2403-00-001-016</b>	8,950	10,000	9,000	9,000
<b>Total - Administrative Expenditure</b>				
	471,86,28,921	490,53,37,000	485,53,96,000	582,35,91,000
<b>State Development Schemes</b>				
<b>003- Extension &amp; Communication Campaign. [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	26,97,33,939	34,00,00,000	34,00,00,000	33,00,00,000
50- Other Charges	1,37,71,418	3,50,00,000	2,62,50,000	3,00,00,000
<b>Total - 2403-00-001-003</b>	28,35,05,357	37,50,00,000	36,62,50,000	36,00,00,000
<b>004- Strengthening &amp; infrastructure dev. of HQ &amp; Regional/other offices including procurement &amp; maintenance of IT components [AD]</b>				
50- Other Charges	61,85,732	50,00,000	37,50,000	...
77- Computerisation	...	...	...	80,00,000
<b>Total - 2403-00-001-004</b>	61,85,732	50,00,000	37,50,000	80,00,000
<b>011- Strengthening of Head Quarter and Regional Offices . [AD]</b>				
50- Other Charges	1,06,90,397	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 2403-00-001-011</b>	1,06,90,397	2,00,00,000	1,50,00,000	2,00,00,000
<b>018- Livestock Census &amp; Integrated Sample Survey [State Share] (OCASPS) [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
019- Subsidy to WBLDC Ltd for supplying Eggs to KMC for MAA Kitchen [AD]				
33- Subsidies				
03-To Government Companies/Corporation	1,58,32,141	4,00,00,000	3,00,00,000	5,00,00,000
<b>Total - 2403-00-001-019</b>	<b>1,58,32,141</b>	<b>4,00,00,000</b>	<b>3,00,00,000</b>	<b>5,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>31,62,13,627</b>	<b>44,00,00,000</b>	<b>41,50,00,000</b>	<b>43,80,00,000</b>
<b>State Development Schemes (Central Assistance)</b>				
017- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2403-00-001</b>	<b>503,48,42,548</b>	<b>534,53,37,000</b>	<b>527,03,96,000</b>	<b>626,15,91,000</b>
Voted	503,48,42,548	534,53,37,000	527,03,96,000	626,15,91,000
Charged	...	...	...	...

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

<b>101- Veterinary Services and Animal Health</b>				
<b>Administrative Expenditure</b>				
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	...	...	...	...
13- Office Expenses				
01-Electricity	...	30,000	10,000	30,000
02-Telephone	13,554	15,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	8,695	14,000	9,000	9,000
04-Other Office Expenses	2,10,799	2,79,000	2,18,000	2,25,000
<b>Total - 2403-00-101-009-13</b>	<b>2,33,048</b>	<b>3,38,000</b>	<b>2,51,000</b>	<b>2,79,000</b>
19- Maintenance	34,57,010	29,00,000	35,61,000	36,68,000
21- Materials and Supplies/Stores and Equipment				
04-Others	42,320	10,000	44,000	45,000
50- Other Charges	82,761	1,06,000	84,000	86,000
78- Outsourcing of Services	70,32,360	56,00,000	70,32,000	72,43,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-101-009</b>	1,08,47,499	89,54,000	1,09,72,000	1,13,21,000
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	...	...	...	...
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]				

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

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	70,97,000	33,50,000	35,00,000	36,05,000
<b>Total - 2403-00-101-082</b>	70,97,000	33,50,000	35,00,000	36,05,000
<b>Total - Administrative Expenditure</b>	1,79,44,499	1,23,04,000	1,44,72,000	1,49,26,000
<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	12,15,067	50,00,000	2,50,000	50,00,000
<b>Total - 2403-00-101-024</b>	12,15,067	50,00,000	2,50,000	50,00,000
028- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,33,333	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-028</b>	1,94,33,333	...	...	...
042- Strengthening and Expansion of Biological Products Division [AD]				
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	56,51,610	2,00,00,000	1,50,00,000	2,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-042</b>	56,51,610	2,00,00,000	1,50,00,000	2,00,00,000
045- Foot and mouth diseases control programme for vaccination of cattle and buffaloes [AD]				
07- Medical Reimbursements	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
084- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,60,000	...	...	...
<b>Total - 2403-00-101-084</b>	54,60,000	...	...	...
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	3,15,72,000	...	...	...
<b>Total - 2403-00-101-089</b>	3,15,72,000	...	...	...
093- Implementation of Bio-medical Waste Management Facility [AD]				
50- Other Charges	...	1,70,00,000	1,27,50,000	2,30,00,000
<b>Total - 2403-00-101-093</b>	...	1,70,00,000	1,27,50,000	2,30,00,000
<b>Total - State Development Schemes</b>	6,33,32,010	4,20,00,000	2,80,00,000	4,80,00,000
<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	2,91,50,000	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2403-00-101-029</b>	2,91,50,000	...	...	...
083- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,90,000	...	...	...
<b>Total - 2403-00-101-083</b>	81,90,000	...	...	...
087- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share) (OCASPS) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	23,79,000	...	...	...
<b>Total - 2403-00-101-087</b>	23,79,000	...	...	...
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	4,73,58,000	...	...	...
<b>Total - 2403-00-101-088</b>	4,73,58,000	...	...	...
090- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	58,10,000	...	...	...
<b>Total - 2403-00-101-090</b>	58,10,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	9,28,87,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
094- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,70,00,000	3,50,00,000	3,95,00,000	2,40,00,000
<b>Total - 2403-00-101-094</b>	1,70,00,000	3,50,00,000	3,95,00,000	2,40,00,000
<i>Central Share</i>	1,02,00,000	2,10,00,000	2,37,00,000	1,44,00,000
<i>State Share</i>	68,00,000	1,40,00,000	1,58,00,000	96,00,000
095- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	...	...	87,00,000	2,40,00,000
<b>Total - 2403-00-101-095</b>	...	...	87,00,000	2,40,00,000
<i>Central Share</i>	...	...	87,00,000	2,40,00,000
<i>State Share</i>	...	...	...	...
096- National Livestock Mission (Livestock Insurance) (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	70,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-101-096</b>	...	...	...	70,00,000
<i>Central Share</i>	...	...	...	42,00,000
<i>State Share</i>	...	...	...	28,00,000
<hr/>				
097- Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,28,73,333	20,10,00,000	7,24,00,000	25,90,00,000
<b>Total - 2403-00-101-097</b>	7,28,73,333	20,10,00,000	7,24,00,000	25,90,00,000
<i>Central Share</i>	4,37,24,000	12,06,00,000	4,34,40,000	15,54,00,000
<i>State Share</i>	2,91,49,333	8,04,00,000	2,89,60,000	10,36,00,000
<hr/>				
098- Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,000
<b>Total - 2403-00-101-098</b>	...	...	...	30,00,000
<i>Central Share</i>	...	...	...	15,00,000
<i>State Share</i>	...	...	...	15,00,000
<hr/>				
099- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,91,78,380	21,00,00,000	34,00,00,000	26,00,00,000
<b>Total - 2403-00-101-099</b>	16,91,78,380	21,00,00,000	34,00,00,000	26,00,00,000
<i>Central Share</i>	10,15,07,028	12,60,00,000	20,40,00,000	15,60,00,000
<i>State Share</i>	6,76,71,352	8,40,00,000	13,60,00,000	10,40,00,000
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100- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	35,67,200	1,25,00,000	35,75,000	1,00,00,000
<b>Total - 2403-00-101-100</b>	35,67,200	1,25,00,000	35,75,000	1,00,00,000
<i>Central Share</i>	35,67,200	1,25,00,000	35,75,000	1,00,00,000
<i>State Share</i>	...	...	...	...
<hr/>				
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	26,26,18,913	45,85,00,000	46,41,75,000	58,70,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-101</b>	<b>43,67,82,422</b>	<b>51,28,04,000</b>	<b>50,66,47,000</b>	<b>64,99,26,000</b>
Voted	43,67,82,422	51,28,04,000	50,66,47,000	64,99,26,000
Charged	...	...	...	...

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

**102- Cattle and Buffalo Development**

**Administrative Expenditure**

002- State Livestock Farm [AD]

02- Wages	...	11,000	11,000	11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	66,03,607	87,55,000	68,68,000	70,74,000
02-Telephone	70,472	96,000	73,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	6,17,464	7,72,000	6,39,000	6,58,000
04-Other Office Expenses	1,30,998	1,73,000	1,36,000	1,40,000
<b>Total - 2403-00-102-002-13</b>	<b>74,22,541</b>	<b>97,96,000</b>	<b>77,16,000</b>	<b>79,47,000</b>
14- Rents, Rates and Taxes	64,241	81,000	67,000	70,000
19- Maintenance	17,35,514	15,50,000	16,67,000	17,17,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,66,656	1,79,000	1,72,000	1,77,000
03-Other Hospital Consumables	...	...	...	...
04-Others	49,43,407	61,80,000	61,80,000	63,65,000
<b>Total - 2403-00-102-002-21</b>	<b>51,10,063</b>	<b>63,59,000</b>	<b>63,52,000</b>	<b>65,42,000</b>
27- Minor Works/ Maintenance	21,000	83,000	29,000	30,000
50- Other Charges	9,07,000	10,12,000	9,25,000	9,44,000
78- Outsourcing of Services	57,10,170	50,00,000	61,67,000	61,90,000
<b>Total - 2403-00-102-002</b>	<b>2,09,70,529</b>	<b>2,38,92,000</b>	<b>2,29,34,000</b>	<b>2,34,51,000</b>
005- Establishment of an exotic cattle breeding farm at Salboni [AD]				
02- Wages	...	8,75,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,13,625	6,85,000	5,34,000	5,50,000
02-Telephone	5,966	10,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	9,999	16,000	10,000	10,000
04-Other Office Expenses	15,944	25,000	20,000	21,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-102-005-13</b>	5,45,534	7,36,000	5,70,000	5,87,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	14,650	31,000	15,000	15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,787	27,000	10,000	10,000
27- Minor Works/ Maintenance	...	6,000	6,000	7,000
50- Other Charges	62,016	80,000	63,000	64,000
<b>Total - 2403-00-102-005</b>	6,31,987	17,55,000	6,64,000	6,83,000
025- Resettlement of City-Kept Animals. [AD]				
01- Salaries				
01-Pay	18,51,500	18,91,000	20,73,000	21,35,000
14-Grade Pay	...	1,000	2,000	2,000
02-Dearness Allowance	2,50,386	4,16,000	3,94,000	9,95,000
03-House Rent Allowance	1,96,716	1,94,000	2,39,000	2,14,000
04-Ad hoc Bonus	12,000	13,000	15,000	17,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	5,000	6,000	6,000
<b>Total - 2403-00-102-025-01</b>	23,16,602	25,20,000	27,29,000	33,69,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	10,000	10,000	10,000
<b>Total - 2403-00-102-025-13</b>	...	10,000	10,000	10,000
19- Maintenance	...	20,000	20,000	21,000
27- Minor Works/ Maintenance	...	10,000	10,000	10,000
<b>Total - 2403-00-102-025</b>	23,16,602	25,62,000	27,71,000	34,12,000
<b>Total - Administrative Expenditure</b>	2,39,19,118	2,82,09,000	2,63,69,000	2,75,46,000
<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	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-102-014</b>	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
<b>Total - State Development Schemes</b>	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
<b>Total - 2403-00-102</b>	<b>10,27,80,339</b>	<b>16,82,09,000</b>	<b>12,63,69,000</b>	<b>15,75,46,000</b>
Voted	10,27,80,339	16,82,09,000	12,63,69,000	15,75,46,000
Charged	...	...	...	...

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

**103- Poultry Development**

**Administrative Expenditure**

001- Poultry Development Schemes [AD]				
02- Wages	15,65,516	15,50,000	15,50,000	15,75,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	41,29,487	55,37,000	52,00,000	44,24,000
02-Telephone	60,445	65,000	62,000	64,000
03-Maintenance / P.O.L. for Office Vehicles	2,46,981	3,10,000	2,56,000	2,64,000
04-Other Office Expenses	1,37,608	1,81,000	1,81,000	1,85,000
<b>Total - 2403-00-103-001-13</b>	45,74,521	60,93,000	56,99,000	49,37,000
14- Rents, Rates and Taxes				
19- Maintenance	93,547	1,74,000	98,000	1,03,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	47,78,608	60,00,000	49,22,000	50,70,000
<b>Total - 2403-00-103-001-21</b>	47,78,608	60,00,000	49,22,000	50,70,000
27- Minor Works/ Maintenance				
50- Other Charges	35,949	40,000	50,000	52,000
78- Outsourcing of Services	3,61,038	4,70,000	4,00,000	4,12,000
<b>Total - 2403-00-103-001</b>	48,30,551	31,00,000	51,00,000	52,53,000
004- Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	8,14,457	6,76,000	8,46,000	8,71,000
02-Telephone	5,678	7,000	9,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	48,426	68,000	50,000	52,000
04-Other Office Expenses	92,000	1,00,000	95,000	98,000
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<b>Total - 2403-00-103-004-13</b>	9,60,561	8,51,000	10,00,000	10,27,000
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14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	8,975	9,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,12,882	13,00,000	10,43,000	10,74,000
24- P.O.L.(Police,Ambulance etc.)	1,45,787	1,88,000	1,49,000	1,52,000
27- Minor Works/ Maintenance	7,989	8,000	20,000	20,000
50- Other Charges	1,20,999	1,35,000	1,23,000	1,25,000
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<b>Total - 2403-00-103-004</b>	22,57,193	24,91,000	23,44,000	24,07,000
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005- Establishment of State Duck Breeding Farm at Raiganj. [AD]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	4,28,999	4,20,000	4,29,000	4,33,000
02-Telephone	10,660	13,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	1,889	3,000	3,000	5,000
04-Other Office Expenses	20,000	26,000	21,000	22,000
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<b>Total - 2403-00-103-005-13</b>	4,61,548	4,62,000	4,64,000	4,71,000
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50- Other Charges	36,000	46,000	37,000	38,000
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<b>Total - 2403-00-103-005</b>	4,97,548	5,08,000	5,01,000	5,09,000
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006- Maintenance of existing Quail/Guinea/Turkey Breeding Farms. [AD]				
13- Office Expenses				
01-Electricity	11,415	16,000	12,000	13,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	921	3,000	3,000	4,000
04-Other Office Expenses	11,328	16,000	12,000	13,000
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<b>Total - 2403-00-103-006-13</b>	23,664	35,000	27,000	30,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2403**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	42,906	55,000	50,000	52,000
50- Other Charges	3,000	4,000	5,000	6,000
<b>Total - 2403-00-103-006</b>	69,570	94,000	82,000	88,000
<b>Total - Administrative Expenditure</b>	1,90,70,029	2,05,27,000	2,07,52,000	2,04,12,000
<b>State Development Schemes</b>				
009- Poultry Development in West Bebgal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,64,36,351	50,00,00,000	45,00,00,000	50,00,00,000
<b>Total - 2403-00-103-009</b>	40,64,36,351	50,00,00,000	45,00,00,000	50,00,00,000
010- Establishment Development/ Strengthening of Poultry Farms [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,58,680	1,00,00,000	75,00,000	1,00,00,000
<b>Total - 2403-00-103-010</b>	10,58,680	1,00,00,000	75,00,000	1,00,00,000
011- Financial Assistance to the beneficiaries & Entrepreneurship Development [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,32,924	9,00,00,000	45,00,000	3,35,00,000
33- Subsidies				
05-Other Subsidies	16,03,35,167	20,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-103-011</b>	16,13,68,091	29,00,00,000	1,45,00,000	4,35,00,000
012- Rural Backyard Poultry Development [AD]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	56,88,63,122	80,00,00,000	47,20,00,000	55,35,00,000
<b>Total - 2403-00-103</b>	<b>58,79,33,151</b>	<b>82,05,27,000</b>	<b>49,27,52,000</b>	<b>57,39,12,000</b>
Voted	58,79,33,151	82,05,27,000	49,27,52,000	57,39,12,000
Charged	...	...	...	...

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

**104- Sheep and Wool Development**  
**Administrative Expenditure**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
02- Wages	...	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	4,000	4,000	4,000	5,000
04-Other Office Expenses	7,780	10,000	8,000	9,000
<b>Total - 2403-00-104-001-13</b>	11,780	14,000	12,000	14,000
14- Rents, Rates and Taxes	22,006	28,000	23,000	24,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,16,482	3,72,000	3,26,000	3,36,000
27- Minor Works/ Maintenance	...	1,000	1,000	50,000
50- Other Charges	11,992	15,000	12,000	12,000
78- Outsourcing of Services	44,17,717	34,00,000	44,20,000	45,53,000
<b>Total - 2403-00-104-001</b>	47,79,977	38,40,000	47,94,000	49,89,000
<b>Total - Administrative Expenditure</b>	47,79,977	38,40,000	47,94,000	49,89,000
<b>State Development Schemes</b>				
009- Sheep & Goat Development in West Bebgal. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-104-009</b>	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000
<b>Total - 2403-00-104</b>	<b>17,82,23,887</b>	<b>30,38,40,000</b>	<b>30,47,94,000</b>	<b>30,49,89,000</b>
Voted	17,82,23,887	30,38,40,000	30,47,94,000	30,49,89,000
Charged	...	...	...	...

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

**105- Piggery Development**

**Administrative Expenditure**

001- Piggery development schemes [AD]

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,935	5,000	4,000	4,000
02-Telephone	5,081	7,000	8,000	5,000
04-Other Office Expenses	13,705	17,000	14,000	14,000
<b>Total - 2403-00-105-001-13</b>	22,721	29,000	26,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,31,983	3,10,000	3,32,000	3,30,000
50- Other Charges	70,607	93,000	72,000	73,000
78- Outsourcing of Services	...	30,000	10,000	10,000
<b>Total - 2403-00-105-001</b>	4,25,311	4,62,000	4,40,000	4,36,000
002- Pig Breeding Station cum Bacon Factory [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	9,73,049	10,50,000	10,02,000	10,32,000
50- Other Charges	26,712	33,000	27,000	28,000
<b>Total - 2403-00-105-002</b>	9,99,761	10,83,000	10,29,000	10,60,000
003- Maintenance of existing Meat Plant. [AD]				
19- Maintenance	...	5,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,998	5,000	4,000	4,000
<b>Total - 2403-00-105-003</b>	3,998	10,000	9,000	9,000
004- Maintenance of Districts and State Piggery Farms. [AD]				
13- Office Expenses				
01-Electricity	53,987	74,000	74,000	76,000
02-Telephone	3,424	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	4,000	8,000	5,000	6,000
04-Other Office Expenses	11,965	16,000	12,000	13,000
<b>Total - 2403-00-105-004-13</b>	73,376	1,04,000	97,000	1,02,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
04- Others	3,43,869	4,30,000	3,54,000	3,65,000
50- Other Charges	34,000	42,000	35,000	36,000
<b>Total - 2403-00-105-004</b>	4,51,245	5,76,000	4,86,000	5,03,000
<b>Total - Administrative Expenditure</b>	18,80,315	21,31,000	19,64,000	20,08,000
<b>State Development Schemes</b>				
007- Piggery Development in West Bengal. [AD]				
50- Other Charges	1,74,57,551	2,25,00,000	2,25,00,000	2,25,00,000
<b>Total - 2403-00-105-007</b>	1,74,57,551	2,25,00,000	2,25,00,000	2,25,00,000
<b>Total - State Development Schemes</b>	1,74,57,551	2,25,00,000	2,25,00,000	2,25,00,000
<b>Total - 2403-00-105</b>	<b>1,93,37,866</b>	<b>2,46,31,000</b>	<b>2,44,64,000</b>	<b>2,45,08,000</b>
Voted	1,93,37,866	2,46,31,000	2,44,64,000	2,45,08,000
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

3,686      5,000      5,000      6,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	15,939	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,000	26,000	22,000	23,000
<b>Total - 2403-00-106-002-13</b>	40,625	46,000	42,000	45,000
14- Rents, Rates and Taxes	6,674	10,000	7,000	7,000
50- Other Charges	47,911	65,000	49,000	50,000
<b>Total - 2403-00-106-002</b>	95,210	1,21,000	98,000	1,02,000
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	...	5,15,000	1,000	1,000
<b>Total - 2403-00-106-003</b>	...	5,15,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	95,210	6,36,000	99,000	1,03,000
<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	40,12,81,230	56,00,00,000	56,00,00,000	60,00,00,000
35- Grants for creation of Capital Assets	1,03,33,824	5,00,00,000	3,75,00,000	8,00,00,000
<b>Total - 2403-00-106-004</b>	41,16,15,054	61,00,00,000	59,75,00,000	68,00,00,000
<b>Total - State Development Schemes</b>	41,16,15,054	61,00,00,000	59,75,00,000	68,00,00,000
<b>Total - 2403-00-106</b>	<b>41,17,10,264</b>	<b>61,06,36,000</b>	<b>59,75,99,000</b>	<b>68,01,03,000</b>
Voted	41,17,10,264	61,06,36,000	59,75,99,000	68,01,03,000
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	72,05,161	60,60,000	74,00,000	76,22,000
<b>Total - 2403-00-107-001</b>	72,05,161	60,60,000	74,00,000	76,22,000
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	6,82,470	9,64,000	7,10,000	7,31,000
02-Telephone	...	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	96,491	1,25,000	1,00,000	1,03,000
04-Other Office Expenses	56,070	75,000	58,000	60,000
<b>Total - 2403-00-107-007-13</b>	8,35,031	11,69,000	8,73,000	8,99,000
19- Maintenance	...	26,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,18,662	2,73,000	2,25,000	2,32,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	10,000	10,000	10,000
50- Other Charges	4,03,436	4,70,000	4,12,000	4,20,000
<b>Total - 2403-00-107-007</b>	14,57,129	19,48,000	15,25,000	15,66,000
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]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	...	...	...	...
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	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
50- Other Charges	60,775	62,000	62,000	63,000
<b>Total - 2403-00-107-018</b>	60,775	62,000	62,000	63,000
<b>Total - Administrative Expenditure</b>	87,23,065	80,70,000	89,87,000	92,51,000
<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	3,09,98,122	7,30,00,000	5,47,50,000	7,30,00,000
50- Other Charges	...	...	...	...
<b>Total - 2403-00-107-002</b>	3,09,98,122	7,30,00,000	5,47,50,000	7,30,00,000
009- Establishment of Fodder Seed Production Farm through incentive to the entrepreneurs/ joint venture. [AD]				
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	3,09,98,122	7,30,00,000	5,47,50,000	7,30,00,000
<b>Total - 2403-00-107</b>	<b>3,97,21,187</b>	<b>8,10,70,000</b>	<b>6,37,37,000</b>	<b>8,22,51,000</b>
Voted	3,97,21,187	8,10,70,000	6,37,37,000	8,22,51,000
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]

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,84,67,254	1,71,00,000	1,86,00,000	1,92,13,000
02-Telephone	12,324	11,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	1,23,099	1,44,000	1,27,000	1,31,000
04-Other Office Expenses	1,64,503	2,15,000	1,70,000	1,75,000
<b>Total - 2403-00-109-001-13</b>	1,87,67,180	1,74,70,000	1,89,10,000	1,95,33,000
14- Rents, Rates and Taxes	56,000	72,000	59,000	62,000
19- Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	98,819	1,40,000	1,01,000	1,03,000
78- Outsourcing of Services	44,66,682	31,00,000	48,24,000	49,69,000
98- Training	...	1,000	1,000	1,000
<b>Total - 2403-00-109-001</b>	2,33,88,681	2,07,83,000	2,38,95,000	2,46,68,000
<b>Total - Administrative Expenditure</b>	2,33,88,681	2,07,83,000	2,38,95,000	2,46,68,000
<b>State Development Schemes</b>				
037- In-service training and training of farmers- [AD]				
50- Other Charges	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
<b>Total - 2403-00-109-037</b>	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
<b>Total - 2403-00-109</b>	<b>2,89,53,857</b>	<b>4,07,83,000</b>	<b>3,88,95,000</b>	<b>3,46,68,000</b>
Voted	2,89,53,857	4,07,83,000	3,88,95,000	3,46,68,000
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

... ..

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
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	...	...	...	...
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>				
010- Integrated Sample Survey (Salary)(Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
012- Livestock Census (100% Central Share)(SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	95,83,714	25,00,000	4,61,00,000	24,00,00,000
<b>Total - 2403-00-113-012</b>	95,83,714	25,00,000	4,61,00,000	24,00,00,000
<i>Central Share</i>	95,83,714	25,00,000	4,61,00,000	24,00,00,000
<i>State Share</i>	...	...	...	...
013- Integrated Sample Survey (Other components) (100% Central Share) (SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	...	75,00,000	75,00,000	1,00,00,000
<b>Total - 2403-00-113-013</b>	...	75,00,000	75,00,000	1,00,00,000
<i>Central Share</i>	...	75,00,000	75,00,000	1,00,00,000
<i>State Share</i>	...	...	...	...
014- Integrated Sample Survey (Salary)(SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-113-014</b>	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	5,00,000
<i>State Share</i>	...	...	...	5,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	95,83,714	1,00,00,000	5,36,00,000	25,10,00,000
<b>Total - 2403-00-113</b>	<b>95,83,714</b>	<b>1,00,00,000</b>	<b>5,36,00,000</b>	<b>25,10,00,000</b>
Voted	95,83,714	1,00,00,000	5,36,00,000	25,10,00,000
<i>Charged</i>	...	...	...	...

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

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

**Administrative Expenditure**

001- West Bengal Livestock Processing Development Corporation.

[AD]

36- Grants-in-aid-Salaries

2,68,54,000	3,60,00,000	3,60,00,000	3,94,22,000
<b>Total - 2403-00-190-001</b>	<b>2,68,54,000</b>	<b>3,60,00,000</b>	<b>3,94,22,000</b>

**Total - Administrative Expenditure**

2,68,54,000	3,60,00,000	3,60,00,000	3,94,22,000
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**Total - 2403-00-190**

<b>2,68,54,000</b>	<b>3,60,00,000</b>	<b>3,60,00,000</b>	<b>3,94,22,000</b>
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Voted

2,68,54,000	3,60,00,000	3,60,00,000	3,94,22,000
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*Charged*

...	...	...	...
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**DETAILED ACCOUNT NO. 2403-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

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

**Administrative Expenditure**

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	3,000	2,000	3,000
<b>Total - 2403-00-789-001-13</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>
	3,000		

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
02-Drug	24,296	27,000	25,000	26,000
04-Others	...	...	...	...
<b>Total - 2403-00-789-001-21</b>	24,296	27,000	25,000	26,000
<hr/>				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	19,008	26,000	20,000	21,000
<b>Total - 2403-00-789-001</b>	44,304	56,000	47,000	50,000
<hr/>				
002- Additional veterinary dispensaries [AD]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	3,65,537	3,00,000	3,79,000	3,90,000
02-Telephone	61,254	74,000	63,000	65,000
04-Other Office Expenses	1,23,045	1,60,000	1,27,000	1,31,000
<b>Total - 2403-00-789-002-13</b>	5,49,836	5,34,000	5,69,000	5,86,000
<hr/>				
14- Rents, Rates and Taxes	1,71,738	3,10,000	1,80,000	1,89,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	31,38,360	27,80,000	31,00,000	30,60,000
04-Others	1,15,990	1,48,000	1,19,000	1,23,000
<b>Total - 2403-00-789-002-21</b>	32,54,350	29,28,000	32,19,000	31,83,000
<hr/>				
50- Other Charges	2,62,234	3,09,000	2,67,000	2,72,000
<b>Total - 2403-00-789-002</b>	42,38,158	40,81,000	42,35,000	42,30,000
<hr/>				
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	31,974	42,000	33,000	34,000
<b>Total - 2403-00-789-003</b>	31,974	42,000	33,000	34,000
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	3,09,903	3,00,000	3,10,000	3,10,000
04-Others	14,962	20,000	15,000	15,000
<b>Total - 2403-00-789-004-21</b>	3,24,865	3,20,000	3,25,000	3,25,000
50- Other Charges	14,910	20,000	15,000	15,000
<b>Total - 2403-00-789-004</b>	3,39,775	3,40,000	3,40,000	3,40,000
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	4,990	7,000	5,000	5,000
<b>Total - 2403-00-789-005-13</b>	4,990	7,000	5,000	5,000
14- Rents, Rates and Taxes	4,764	6,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	75,35,927	74,00,000	75,50,000	77,77,000
04-Others	1,69,543	2,25,000	1,75,000	1,80,000
<b>Total - 2403-00-789-005-21</b>	77,05,470	76,25,000	77,25,000	79,57,000
50- Other Charges	39,770	51,000	41,000	42,000
<b>Total - 2403-00-789-005</b>	77,54,994	76,89,000	77,76,000	80,09,000
006- State Animal Health Centre (Veterinary Hospitals) [AD]				
11- Travel Expenses	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
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	44,08,340	45,20,000	45,20,000	46,56,000
04-Others	3,50,277	3,50,000	3,50,000	3,61,000
<b>Total - 2403-00-789-006-21</b>	47,58,617	48,70,000	48,70,000	50,17,000
50- Other Charges	38,776	50,000	40,000	41,000
<b>Total - 2403-00-789-006</b>	47,97,393	49,20,000	49,10,000	50,58,000
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	2,53,958	2,77,000	2,62,000	2,70,000
50- Other Charges	1,28,058	1,64,000	1,31,000	1,34,000
<b>Total - 2403-00-789-007</b>	3,82,016	4,41,000	3,93,000	4,04,000
008- Establishment Of State Poultry Farm at Malda. [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	52,393	78,000	75,000	62,000
14- Rents, Rates and Taxes	76,815	70,000	70,000	74,000
21- Materials and Supplies/Stores and Equipment				
04-Others	5,13,353	6,68,000	5,29,000	5,45,000
50- Other Charges	11,995	15,000	12,000	12,000
<b>Total - 2403-00-789-008</b>	6,54,556	8,31,000	6,86,000	6,93,000
009- Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
13- Office Expenses				
01-Electricity	61,397	88,000	64,000	66,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	10,980	14,000	11,000	11,000
04-Other Office Expenses	11,998	14,000	12,000	12,000
<b>Total - 2403-00-789-009-13</b>	84,375	1,16,000	87,000	89,000
21- Materials and Supplies/Stores and Equipment				
04-Others	38,069	50,000	39,000	40,000
50- Other Charges	1,930	5,000	5,000	6,000
<b>Total - 2403-00-789-009</b>	1,24,374	1,71,000	1,31,000	1,35,000
010- Establishment of ARD Complex at DOMKAL [AD] [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,89,922	1,90,000	1,90,000	1,96,000
04-Others	39,901	50,000	41,000	42,000
<b>Total - 2403-00-789-010-21</b>	2,29,823	2,40,000	2,31,000	2,38,000
50- Other Charges	53,921	69,000	55,000	56,000
<b>Total - 2403-00-789-010</b>	2,83,744	3,09,000	2,86,000	2,94,000
<b>Total - Administrative Expenditure</b>	1,86,51,288	1,88,80,000	1,88,37,000	1,92,47,000
<b>State Development Schemes</b>				
021- Cattle & Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,00,000	19,24,00,000	19,24,00,000	22,50,00,000
<b>Total - 2403-00-789-021</b>	15,00,00,000	19,24,00,000	19,24,00,000	22,50,00,000
026- Purchase of Medicines & Surgical requisites. [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,29,77,036	4,50,00,000	3,37,50,000	4,50,00,000
<b>Total - 2403-00-789-026</b>	2,29,77,036	4,50,00,000	3,37,50,000	4,50,00,000
031- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,24,19,260	2,50,00,000	1,87,50,000	2,00,00,000
<b>Total - 2403-00-789-031</b>	1,24,19,260	2,50,00,000	1,87,50,000	2,00,00,000
032- Poultry & Small Animal Development in West Bengal [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	14,74,46,680	16,00,00,000	16,00,00,000	16,00,00,000
<b>Total - 2403-00-789-032</b>	14,74,46,680	16,00,00,000	16,00,00,000	16,00,00,000
052- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	43,12,667	...	...	...
<b>Total - 2403-00-789-052</b>	43,12,667	...	...	...
056- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	18,72,000	...	...	...
<b>Total - 2403-00-789-056</b>	18,72,000	...	...	...
058- Livestock Census & Integrated Sample Survey [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	88,73,334	...	...	...
<b>Total - 2403-00-789-063</b>	88,73,334	...	...	...
<b>Total - State Development Schemes</b>	34,79,00,977	42,24,00,000	40,49,00,000	45,00,00,000
<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	64,69,000	...	...	...
<b>Total - 2403-00-789-053</b>	64,69,000	...	...	...
055- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	28,08,000	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-789-055</b>	28,08,000	...	...	...
057- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	19,92,000	...	...	...
<b>Total - 2403-00-789-059</b>	19,92,000	...	...	...
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	1,33,10,000	...	...	...
<b>Total - 2403-00-789-062</b>	1,33,10,000	...	...	...
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	5,28,000	...	...	...
<b>Total - 2403-00-789-064</b>	5,28,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2,51,07,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
065- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	35,00,000
<b>Total - 2403-00-789-065</b>	...	1,00,00,000	1,00,00,000	35,00,000
<i>Central Share</i>	...	<i>60,00,000</i>	<i>60,00,000</i>	<i>21,00,000</i>
<i>State Share</i>	...	<i>40,00,000</i>	<i>40,00,000</i>	<i>14,00,000</i>
066- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	...	...	30,00,000	35,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-789-066</b>	...	...	30,00,000	35,00,000
<i>Central Share</i>	...	...	<i>30,00,000</i>	<i>35,00,000</i>
<i>State Share</i>	...	...	...	...
067- National Livestock Mission (Livestock Insurance) (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,000
<b>Total - 2403-00-789-067</b>	...	...	...	20,00,000
<i>Central Share</i>	...	...	...	<i>12,00,000</i>
<i>State Share</i>	...	...	...	<i>8,00,000</i>
068- Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,61,71,667	5,74,00,000	1,61,00,000	8,00,00,000
<b>Total - 2403-00-789-068</b>	1,61,71,667	5,74,00,000	1,61,00,000	8,00,00,000
<i>Central Share</i>	<i>97,03,000</i>	<i>3,44,40,000</i>	<i>96,60,000</i>	<i>4,80,00,000</i>
<i>State Share</i>	<i>64,68,667</i>	<i>2,29,60,000</i>	<i>64,40,000</i>	<i>3,20,00,000</i>
069- Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
<b>Total - 2403-00-789-069</b>	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	<i>5,00,000</i>
<i>State Share</i>	...	...	...	<i>5,00,000</i>
070- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,92,00,918	6,00,00,000	9,56,00,000	8,00,00,000
<b>Total - 2403-00-789-070</b>	3,92,00,918	6,00,00,000	9,56,00,000	8,00,00,000
<i>Central Share</i>	<i>2,35,20,551</i>	<i>3,60,00,000</i>	<i>5,73,60,000</i>	<i>4,80,00,000</i>
<i>State Share</i>	<i>1,56,80,367</i>	<i>2,40,00,000</i>	<i>3,82,40,000</i>	<i>3,20,00,000</i>
071- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) (SPARSH) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	6,27,200	36,00,000	12,00,000	30,00,000
<b>Total - 2403-00-789-071</b>	6,27,200	36,00,000	12,00,000	30,00,000
<i>Central Share</i>	6,27,200	36,00,000	12,00,000	30,00,000
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	5,59,99,785	13,10,00,000	12,59,00,000	17,30,00,000
<b>Total - 2403-00-789</b>	<b>44,76,59,050</b>	<b>57,22,80,000</b>	<b>54,96,37,000</b>	<b>64,22,47,000</b>
Voted	44,76,59,050	57,22,80,000	54,96,37,000	64,22,47,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2403-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

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

**Administrative Expenditure**

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	2,05,976	2,15,000	2,12,000	2,18,000
04-Others	30,849	40,000	32,000	33,000
<b>Total - 2403-00-796-001-21</b>	2,36,825	2,55,000	2,44,000	2,51,000
50- Other Charges	1,23,837	1,55,000	1,26,000	1,29,000
<b>Total - 2403-00-796-001</b>	3,60,662	4,10,000	3,70,000	3,80,000
002- State Veterinary Hospitals [AD]				
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,40,888	2,45,000	5,41,000	5,57,000
04-Others	1,03,791	1,33,000	1,07,000	1,10,000
<b>Total - 2403-00-796-002-21</b>	6,44,679	3,78,000	6,48,000	6,67,000
50- Other Charges	12,996	16,000	13,000	13,000
<b>Total - 2403-00-796-002</b>	6,57,675	3,94,000	6,61,000	6,80,000
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	8,73,983	7,82,000	8,74,000	8,06,000
04-Others	68,920	88,000	71,000	73,000
<b>Total - 2403-00-796-003-21</b>	9,42,903	8,70,000	9,45,000	8,79,000
50- Other Charges	28,999	37,000	30,000	31,000
<b>Total - 2403-00-796-003</b>	9,71,902	9,07,000	9,75,000	9,10,000
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	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	1,62,713	1,66,000	1,66,000	1,71,000
04-Others	15,922	21,000	16,000	16,000
<b>Total - 2403-00-796-004-21</b>	1,78,635	1,87,000	1,82,000	1,87,000
50- Other Charges	11,907	16,000	12,000	12,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-796-004</b>	1,90,542	2,03,000	1,94,000	1,99,000
<b>005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]</b>				
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	18,826	25,000	19,000	20,000
50- Other Charges	13,807	18,000	14,000	14,000
<b>Total - 2403-00-796-005</b>	32,633	43,000	33,000	34,000
<b>045- Maintenance of Integrated Tribal Area Development Project [AD]</b>				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
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	...	...	...	...
<b>Total - Administrative Expenditure</b>	22,13,414	19,57,000	22,33,000	22,03,000
<b>State Development Schemes</b>				
<b>021- Cattle and Buffalo Development in West Bengal [AD]</b>				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,00,000	9,72,00,000	9,72,00,000	11,45,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2403-00-796-021</b>	7,50,00,000	9,72,00,000	9,72,00,000	11,45,00,000
025- Purchase of Medicines & Surgical requisites [AD]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	2,69,20,653	5,00,00,000	3,75,00,000	5,00,00,000
<b>Total - 2403-00-796-025</b>	2,69,20,653	5,00,00,000	3,75,00,000	5,00,00,000
031- Poultry & Small Animal Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,71,15,096	14,00,00,000	14,00,00,000	14,00,00,000
<b>Total - 2403-00-796-031</b>	19,71,15,096	14,00,00,000	14,00,00,000	14,00,00,000
046- National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,34,000	...	...	...
<b>Total - 2403-00-796-046</b>	22,34,000	...	...	...
050- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,68,000	...	...	...
<b>Total - 2403-00-796-050</b>	4,68,000	...	...	...
052- Livestock Census & Integrated Sample Survey [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	45,40,000	...	...	...
<b>Total - 2403-00-796-057</b>	45,40,000	...	...	...
<b>Total - State Development Schemes</b>	30,62,77,749	28,72,00,000	27,47,00,000	30,45,00,000

**State Development Schemes (Central Assistance)**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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047- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,51,000	...	...	...
<b>Total - 2403-00-796-047</b>	33,51,000	...	...	...
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049- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,02,000	...	...	...
<b>Total - 2403-00-796-049</b>	7,02,000	...	...	...
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051- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
053- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share) (OCASPS) [AD]				
50- Other Charges	4,98,000	...	...	...
<b>Total - 2403-00-796-053</b>	4,98,000	...	...	...
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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	68,10,000	...	...	...
<b>Total - 2403-00-796-056</b>	68,10,000	...	...	...
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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	2,74,000	...	...	...
<b>Total - 2403-00-796-058</b>	2,74,000	...	...	...
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<b>Total - State Development Schemes (Central Assistance)</b>	1,16,35,000	...	...	...
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<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
059- National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) (SPARSH) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	25,00,000
<b>Total - 2403-00-796-059</b>	...	50,00,000	50,00,000	25,00,000
<i>Central Share</i>	...	30,00,000	30,00,000	15,00,000
<i>State Share</i>	...	20,00,000	20,00,000	10,00,000
060- National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	...	...	27,00,000	25,00,000
<b>Total - 2403-00-796-060</b>	...	...	27,00,000	25,00,000
<i>Central Share</i>	...	...	27,00,000	25,00,000
<i>State Share</i>	...	...	...	...
061- National Livestock Mission (Livestock Insurance) (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
<b>Total - 2403-00-796-061</b>	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	6,00,000
<i>State Share</i>	...	...	...	4,00,000
062- Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	83,78,000	2,86,00,000	83,26,000	4,00,00,000
<b>Total - 2403-00-796-062</b>	83,78,000	2,86,00,000	83,26,000	4,00,00,000
<i>Central Share</i>	50,26,800	1,71,60,000	49,95,600	2,40,00,000
<i>State Share</i>	33,51,200	1,14,40,000	33,30,400	1,60,00,000
063- Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
<b>Total - 2403-00-796-063</b>	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	5,00,000
<i>State Share</i>	...	...	...	5,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
064- Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) (SPARSH) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,12,62,011	3,00,00,000	4,89,00,000	4,00,00,000
<b>Total - 2403-00-796-064</b>	2,12,62,011	3,00,00,000	4,89,00,000	4,00,00,000
<i>Central Share</i>	1,27,57,207	1,80,00,000	2,93,40,000	2,40,00,000
<i>State Share</i>	85,04,804	1,20,00,000	1,95,60,000	1,60,00,000
065- Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) (SPARSH) [AD]				
50- Other Charges	4,01,800	17,00,000	7,00,000	20,00,000
<b>Total - 2403-00-796-065</b>	4,01,800	17,00,000	7,00,000	20,00,000
<i>Central Share</i>	4,01,800	17,00,000	7,00,000	20,00,000
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	3,00,41,811	6,53,00,000	6,56,26,000	8,90,00,000
<b>Total - 2403-00-796</b>	<b>35,01,67,974</b>	<b>35,44,57,000</b>	<b>34,25,59,000</b>	<b>39,57,03,000</b>
<i>Voted</i>	35,01,67,974	35,44,57,000	34,25,59,000	39,57,03,000
<i>Charged</i>	...	...	...	...

**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	1,66,00,000	1,80,00,000	1,80,00,000	1,88,72,000
<b>Total - 2403-00-800-010</b>	1,66,00,000	1,80,00,000	1,80,00,000	1,88,72,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>015- West Bengal University of Animal and Fishery Sciences [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	7,18,18,000	10,50,00,000	7,39,73,000	7,40,92,000
36- Grants-in-aid-Salaries	57,59,33,536	62,00,00,000	60,18,00,000	65,94,06,000
<b>Total - 2403-00-800-015</b>	64,77,51,536	72,50,00,000	67,57,73,000	73,34,98,000
<b>020- Hill Areas Sub Plan - strengthening of disease investigation [AD]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2403-00-800-020-01</b>	...	1,000	1,000	1,000
11- Travel Expenses	...	11,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	2,000	1,000	1,000
<b>13- Office Expenses</b>				
01-Electricity	...	2,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
<b>Total - 2403-00-800-020-13</b>	...	3,000	2,000	2,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
02-Drug	...	45,000	1,000	1,000
04-Others	...	5,000	1,000	1,000
<b>Total - 2403-00-800-020-21</b>	...	50,000	2,000	2,000
50- Other Charges	...	46,000	1,000	1,000
<b>Total - 2403-00-800-020</b>	...	1,13,000	8,000	8,000
<b>026- State Animal Welfare Board [AD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	43,000	...	...
<b>Total - 2403-00-800-026</b>	...	43,000	...	...
<b>027- Grants to Paschim Banga Go-sampad Bikas Sanstha [AD]</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	2,12,24,000	2,20,32,000	2,18,61,000	2,25,17,000
<b>Total - 2403-00-800-027</b>	2,12,24,000	2,20,32,000	2,18,61,000	2,25,17,000
029- West Bengal Veterinary Council [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	3,44,000	7,10,000	4,93,000	5,08,000
36- Grants-in-aid-Salaries	1,35,000	2,80,000	1,35,000	1,05,000
<b>Total - 2403-00-800-029</b>	4,79,000	9,90,000	6,28,000	6,13,000
035- Medical Reimbursement for State Aided University Teachers & Officials [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	1,000	1,000
<b>Total - 2403-00-800-035</b>	...	1,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	68,60,54,536	76,61,79,000	71,62,71,000	77,55,09,000
<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	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
<b>Total - 2403-00-800-012</b>	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
014- W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
<b>Total - 2403-00-800</b>	<b>70,73,35,134</b>	<b>83,11,79,000</b>	<b>76,50,21,000</b>	<b>82,05,09,000</b>
Voted	70,73,35,134	83,11,79,000	76,50,21,000	82,05,09,000
Charged	...	...	...	...

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

**001- Direction and Administration**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>				
001-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	-16,490	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Veterinary Services [AD]				
70-Deduct Recoveries				
01-Others	-7,182	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
State Development Schemes				
003-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	-3,65,400	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,89,072	-3,000	-3,000	-3,000
<b>101- Veterinary Services and Animal Health</b>				
<b>Administrative Expenditure</b>				
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	...	...	...	...
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	...	...	...	...
034-New Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
035-Additional Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
037-Strengthening of Range and District offices [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
State Development Schemes				
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>	...	-7,000	-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	...	...	...	...
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	...	...	...	...
025-Resettlement of City-Kept Animals. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-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	...	...	...	...
004-Intensive Egg and Poultry Production-cum-Marketing Centre [AD]				
70-Deduct Recoveries				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of State Duck Breeding Farm at Raiganj. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Poultry Development in West Bebgal [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-3,000	-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	...	...	...	...
State Development Schemes				
009-Sheep & Goat Development in West Bebgal. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-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	...	...	...	...
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	...	...	...	...
003-Maintenance of existing Meat Plant. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>106- Other Livestock Development</b>				
Administrative Expenditure				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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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	...	...	...	...
002-Improvement of livestock industry [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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>	...	-3,000	-3,000	-3,000
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<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	...	...	...	...
007-Maintenance of Salboni Fodder farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Fodder Multiplication Farm [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
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<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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-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	...	...	...	...
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	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</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	...	...	...	...
002-Additional veterinary dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...	...	...
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	...	...	...	...
009-Maintenance of Ram/Buck/Rabbit/Pig Farms [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
031-Extension & Communication Campaign. [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-9,000	-9,000	-9,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</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	...	...	...	...
002-State Veterinary Hospitals [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Veterinary Dispensaries [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
045-Maintenance of Integrated Tribal Area Development Project [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-6,000	-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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
State Development Schemes				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-7,000	-7,000	-7,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-State Livestock Farm [AD]				
70-Deduct Recoveries				
01-Others	-1,43,891	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Veterinary Aid Centres [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Aid Centre and Clinics [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Animal Husbandry [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	-1,000	-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	...	...	...	...
042-Immunization against Horse Disease [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
043-Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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
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	-1,05,606	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Extension & Communication Campaign [AD]				
70-Deduct Recoveries				
01-Others	-15,60,969	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Assistance to West Bengal University of Animal and Fishery Sciences [AD]				
70-Deduct Recoveries				
01-Others	-2,18,905	...	...	...
017-Assistance to State for Control of Animal Disease [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Poultry & Small Animal Development in West Bengal [AD]				
70-Deduct Recoveries				
01-Others	-2,29,664	...	...	...
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				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	-54,542	...	...	...
037-Refund of unutilised funds under various Schemes [AD]				
70-Deduct Recoveries				
01-Others	-1,59,09,737	...	...	...
State Development Schemes				
028-National Livestock Health and Disease Control Programme (State Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
049-Refund of State Share of Livestock Census and Integrated Sample Survey (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
050-Refund of State Share of National Livestock Mission (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
051-Refund of State Share of Livestock Health and Disease Control Programme (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
084-National Livestock Mission (Breed Development for Livestock and Poultry,Seminars)(State Share) (OCASPS) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,82,23,314	-17,000	-13,000	-13,000
<i>Total - 2403 - Deduct - Recoveries</i>	-1,86,12,386	-69,000	-65,000	-65,000

# 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. 104,99,24,000

Charged Rs. Nil

Total Rs. 104,99,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	104,99,24,000	...	104,99,24,000
Deduct - Recoveries	-20,000	...	-20,000
Net Expenditure	104,99,04,000	...	104,99,04,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>102- Dairy Development Project</b>				
• Administrative Expenditure	31,18,46,464	34,86,47,000	31,12,98,000	38,28,91,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 102</b>	<b>31,18,46,464</b>	<b>34,86,47,000</b>	<b>31,12,98,000</b>	<b>38,28,91,000</b>
<b>109- Extension and Training</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	8,66,826	37,00,000	64,00,000	26,21,000
• State Development Schemes	...	...	...	1,45,00,000
<b>Total - 190</b>	<b>8,66,826</b>	<b>37,00,000</b>	<b>64,00,000</b>	<b>1,71,21,000</b>
<b>191- Assistance to Co-operative and Other Bodies</b>				
• State Development Schemes	...	4,00,00,000	2,69,36,000	8,00,00,000
<b>Total - 191</b>	...	<b>4,00,00,000</b>	<b>2,69,36,000</b>	<b>8,00,00,000</b>
<b>192- Greater Kolkata Milk Supply</b>				
• Administrative Expenditure	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
<b>Total - 192</b>	<b>5,38,14,746</b>	<b>5,46,74,000</b>	<b>5,76,00,000</b>	<b>5,91,11,000</b>
<b>193- Durgapur Milk Supply</b>				
• Administrative Expenditure	2,09,987	2,58,000	4,40,000	4,67,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 193</b>	<b>2,09,987</b>	<b>2,58,000</b>	<b>4,40,000</b>	<b>4,67,000</b>
<b>194- Burdwan Milk Supply</b>				
• Administrative Expenditure	2,52,846	2,85,000	3,04,000	3,10,000
<b>Total - 194</b>	<b>2,52,846</b>	<b>2,85,000</b>	<b>3,04,000</b>	<b>3,10,000</b>
<b>195- Krishnagore Milk Supply</b>				
• Administrative Expenditure	10,800	30,000	33,000	24,000
<b>Total - 195</b>	<b>10,800</b>	<b>30,000</b>	<b>33,000</b>	<b>24,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	38,78,00,575	44,00,00,000	42,10,00,000	50,00,00,000
<b>Total - 789</b>	<b>38,78,00,575</b>	<b>44,00,00,000</b>	<b>42,10,00,000</b>	<b>50,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - 796</b>	...	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>75,48,02,244</b>	<b>90,75,94,000</b>	<b>82,50,11,000</b>	<b>104,99,24,000</b>
Voted	75,48,02,244	90,75,94,000	82,50,11,000	104,99,24,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>36,70,01,669</b>	<b>40,75,94,000</b>	<b>37,60,75,000</b>	<b>44,54,24,000</b>
<b>State Development Schemes</b>	<b>38,78,00,575</b>	<b>50,00,00,000</b>	<b>44,89,36,000</b>	<b>60,45,00,000</b>
<b>Deduct Recoveries</b>	<b>-11,70,509</b>	<b>-20,000</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Grand Total - Net</b>	<b>75,36,31,735</b>	<b>90,75,74,000</b>	<b>82,49,91,000</b>	<b>104,99,04,000</b>
Voted	75,36,31,735	90,75,74,000	82,49,91,000	104,99,04,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	24,97,24,235	26,04,00,000	24,00,84,000	24,13,52,000
14-Grade Pay	26,355	1,000	50,000	10,000
02-Dearness Allowance	3,41,31,899	5,72,00,000	4,28,61,000	11,24,70,000
03-House Rent Allowance	2,28,63,208	2,50,00,000	2,25,58,000	2,32,35,000
04-Ad hoc Bonus	8,14,800	7,85,000	8,66,000	8,75,000
07-Other Allowances	15,44,684	7,50,000	15,45,000	15,50,000
12-Medical Allowance	6,85,532	11,00,000	6,92,000	6,99,000
<b>Total - 2404-00-102-001-01</b>	<b>30,97,90,713</b>	<b>34,52,36,000</b>	<b>30,86,56,000</b>	<b>38,01,91,000</b>
07- Medical Reimbursements				
11- Travel Expenses	71,895	1,23,000	74,000	76,000
12- Medical Reimbursements under WBHS 2008	19,20,413	29,92,000	24,97,000	25,47,000
13- Office Expenses				
01-Electricity	...	2,06,000	5,000	9,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	63,443	90,000	66,000	68,000
<b>Total - 2404-00-102-001-13</b>	<b>63,443</b>	<b>2,96,000</b>	<b>71,000</b>	<b>77,000</b>
14- Rents, Rates and Taxes				
<b>Total - 2404-00-102-001</b>	<b>31,18,46,464</b>	<b>34,86,47,000</b>	<b>31,12,98,000</b>	<b>38,28,91,000</b>
<b>Total - Administrative Expenditure</b>	<b>31,18,46,464</b>	<b>34,86,47,000</b>	<b>31,12,98,000</b>	<b>38,28,91,000</b>
<b>Total - 2404-00-102</b>	<b>31,18,46,464</b>	<b>34,86,47,000</b>	<b>31,12,98,000</b>	<b>38,28,91,000</b>
Voted	31,18,46,464	34,86,47,000	31,12,98,000	38,28,91,000
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				
	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
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

**Total - 2404-00-190-002**

**Total - Administrative Expenditure**

**State Development Schemes**

003- Special campaign to augment marketing of Banglar Dairy Milk  
and Milk Products [AD]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2404-00-190-003**

**Total - State Development Schemes**

**Total - 2404-00-190**

Voted

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**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,59,36,000	7,00,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - 2404-00-191-001</b>	...	4,00,00,000	2,69,36,000	8,00,00,000
<b>Total - State Development Schemes</b>	...	4,00,00,000	2,69,36,000	8,00,00,000
<b>Total - 2404-00-191</b>	...	<b>4,00,00,000</b>	<b>2,69,36,000</b>	<b>8,00,00,000</b>
Voted	...	4,00,00,000	2,69,36,000	8,00,00,000
Charged	...	...	...	...

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

**192- Greater Kolkata Milk Supply**

**Administrative Expenditure**

001- Administration [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	71,15,994	86,00,000	75,00,000	75,10,000
02-Telephone	71,330	74,000	73,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	2,62,441	3,54,000	3,54,000	3,65,000
04-Other Office Expenses	17,569	29,000	29,000	30,000
<b>Total - 2404-00-192-001-13</b>	74,67,334	90,57,000	79,56,000	79,80,000
14- Rents, Rates and Taxes	10,19,962	38,000	10,69,000	11,02,000
19- Maintenance	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	1,00,000	...	...
50- Other Charges	2,31,105	1,56,000	2,36,000	2,41,000
78- Outsourcing of Services	...	28,00,000	20,00,000	20,60,000
<b>Total - 2404-00-192-001</b>	87,18,401	1,21,54,000	1,12,61,000	1,13,83,000
002- Procurement [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	15,973	25,000	16,000	16,000
21- Materials and Supplies/Stores and Equipment				
04-Others	3,10,15,713	3,00,00,000	3,19,46,000	3,29,04,000
50- Other Charges	2,26,118	4,50,000	2,60,000	2,75,000
<b>Total - 2404-00-192-002</b>	<b>3,12,57,804</b>	<b>3,04,75,000</b>	<b>3,22,22,000</b>	<b>3,31,95,000</b>
003- Processing [AD]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	1,34,63,102	1,15,00,000	1,38,67,000	1,42,83,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	3,75,439	5,45,000	2,50,000	2,50,000
<b>Total - 2404-00-192-003</b>	<b>1,38,38,541</b>	<b>1,20,45,000</b>	<b>1,41,17,000</b>	<b>1,45,33,000</b>
<b>Total - Administrative Expenditure</b>	<b>5,38,14,746</b>	<b>5,46,74,000</b>	<b>5,76,00,000</b>	<b>5,91,11,000</b>
<b>Total - 2404-00-192</b>	<b>5,38,14,746</b>	<b>5,46,74,000</b>	<b>5,76,00,000</b>	<b>5,91,11,000</b>
Voted	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
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	1,01,994	1,23,000	1,06,000	1,09,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,07,993	1,34,000	1,34,000	1,38,000
<b>Total - 2404-00-193-001-13</b>	2,09,987	2,57,000	2,40,000	2,47,000
14- Rents, Rates and Taxes	...	1,000	1,00,000	1,10,000
50- Other Charges	...	...	1,00,000	1,10,000
<b>Total - 2404-00-193-001</b>	2,09,987	2,58,000	4,40,000	4,67,000
<b>002- Procurement [AD]</b>				
01- Salaries				
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>003- Processing [AD]</b>				
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	...	...	...	...
<b>004- Distribution [AD]</b>				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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>	2,09,987	2,58,000	4,40,000	4,67,000
<b>Total - 2404-00-193</b>	<b>2,09,987</b>	<b>2,58,000</b>	<b>4,40,000</b>	<b>4,67,000</b>
Voted	2,09,987	2,58,000	4,40,000	4,67,000
Charged	...	...	...	...

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

<b>194- Burdwan Milk Supply</b>				
<b>Administrative Expenditure</b>				
001- Administration [AD]				
01- Salaries				
07-Other Allowances	...	...	19,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,10,000	1,21,000	1,30,000	1,17,000
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	13,734	16,000	14,000	50,000
<b>Total - 2404-00-194-001-13</b>	1,23,734	1,39,000	1,46,000	1,69,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	3,856	5,000	4,000	4,000
<b>Total - 2404-00-194-001</b>	1,27,590	1,44,000	1,69,000	1,73,000
002- Procurement [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	7,000	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	6,872	8,000	7,000	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	2,998	4,000	4,000	5,000
<b>Total - 2404-00-194-002</b>	<b>9,870</b>	<b>19,000</b>	<b>18,000</b>	<b>19,000</b>
003- Processing [AD]				
02- Wages	95,496	1,00,000	1,00,000	1,00,000
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	6,910	10,000	7,000	8,000
50- Other Charges	12,980	12,000	10,000	10,000
<b>Total - 2404-00-194-003</b>	<b>1,15,386</b>	<b>1,22,000</b>	<b>1,17,000</b>	<b>1,18,000</b>
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	2,52,846	2,85,000	3,04,000	3,10,000
<b>Total - 2404-00-194</b>	<b>2,52,846</b>	<b>2,85,000</b>	<b>3,04,000</b>	<b>3,10,000</b>
Voted	2,52,846	2,85,000	3,04,000	3,10,000
Charged	...	...	...	...

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

<b>195- Krishnagore Milk Supply</b>				
<b>Administrative Expenditure</b>				
001- Administration [AD]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	7,564	8,000	8,000	8,000
02-Telephone	...	...	...	...
04-Other Office Expenses	1,800	2,000	5,000	6,000
<b>Total - 2404-00-195-001-13</b>	9,364	10,000	13,000	14,000
50- Other Charges	1,436	20,000	20,000	10,000
<b>Total - 2404-00-195-001</b>	10,800	30,000	33,000	24,000
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	10,800	30,000	33,000	24,000
<b>Total - 2404-00-195</b>	<b>10,800</b>	<b>30,000</b>	<b>33,000</b>	<b>24,000</b>
Voted	10,800	30,000	33,000	24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2404-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

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

**State Development Schemes**

001- Development of Milk Co-operatives [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2404-00-789-001**

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

**Total - 2404-00-789-003-33**

**Total - 2404-00-789-003**

**Total - State Development Schemes**

**Total - 2404-00-789**

Voted

Charged

**DETAILED ACCOUNT NO. 2404-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

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

**State Development Schemes**

001- Development of Milk Co-operatives [AD]

31- Grants-in-aid-GENERAL

02-Other Grants

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2404-00-796-001</b>	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - 2404-00-796</b>	...	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>1,00,00,000</b>
Voted	...	2,00,00,000	10,00,000	1,00,00,000
Charged	...	...	...	...

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

**102- Dairy Development Project**

Administrative Expenditure

001-Dairy Development Establishment [AD]

70-Deduct Recoveries

01-Others

-2,329

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 102 - Deduct - Recoveries*

-2,329

-1,000

-1,000

-1,000

**109- Extension and Training**

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

...

...

...

...

*Total - 109 - Deduct - Recoveries*

...

-1,000

-1,000

-1,000

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

State Development Schemes

001-Development of Milk Co-operatives [AD]

70-Deduct Recoveries

01-Others

...

...

...

...

*Total - 191 - Deduct - Recoveries*

...

...

...

...

**192- Greater Kolkata Milk Supply**

Administrative Expenditure

001-Administration [AD]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	-2,90,762	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	-2,90,762	-3,000	-3,000	-3,000
<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	...	...	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
<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	...	...	...	...
002-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 194 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
<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	...	...	...	...
003-Processing [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 195 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<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	...	...	...	...
004-Distribution [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Administration [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Procurement [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Milk Co-operative [AD]				
70-Deduct Recoveries				
01-Others	-8,77,418	...	...	...
002-West Bengal Dairy and Poultry Development Corporation [AD]				
70-Deduct Recoveries				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,77,418	-4,000	-4,000	-4,000
<i>Total - 2404 - Deduct - Recoveries</i>	-11,70,509	-20,000	-20,000	-20,000

# 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. 3,89,32,000

*Charged Rs. Nil*

Total Rs. 3,89,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,89,32,000	...	3,89,32,000
<i>Deduct - Recoveries</i>	-11,000	...	-11,000
Net Expenditure	3,89,21,000	...	3,89,21,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>03 - ANIMAL HUSBANDRY</b>				
<b>004- Research</b>				
• Administrative Expenditure	27,14,058	29,77,000	28,23,000	29,02,000
<b>Total - 004</b>	<b>27,14,058</b>	<b>29,77,000</b>	<b>28,23,000</b>	<b>29,02,000</b>
<b>277- Education</b>				
• Administrative Expenditure	...	10,00,000	10,00,000	10,30,000
• State Development Schemes	1,75,00,000	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 277</b>	<b>1,75,00,000</b>	<b>3,60,00,000</b>	<b>3,60,00,000</b>	<b>3,60,30,000</b>
<b>Total - 03</b>	<b>2,02,14,058</b>	<b>3,89,77,000</b>	<b>3,88,23,000</b>	<b>3,89,32,000</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>2,02,14,058</b>	<b>3,89,77,000</b>	<b>3,88,23,000</b>	<b>3,89,32,000</b>
Voted	2,02,14,058	3,89,77,000	3,88,23,000	3,89,32,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	27,14,058	39,77,000	38,23,000	39,32,000
State Development Schemes	1,75,00,000	3,50,00,000	3,50,00,000	3,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	<b>-11,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>	<b>2,02,14,058</b>	<b>3,89,66,000</b>	<b>3,88,12,000</b>	<b>3,89,21,000</b>
Voted	2,02,14,058	3,89,66,000	3,88,12,000	3,89,21,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-03-004 - 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	9,927	12,000	15,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	18,887	23,000	20,000	21,000
04-Other Office Expenses	20,902	29,000	22,000	23,000
<b>Total - 2415-03-004-001-13</b>	49,716	64,000	57,000	55,000
21- Materials and Supplies/Stores and Equipment				
04-Others	61,500	80,000	63,000	65,000
27- Minor Works/ Maintenance	13,000	18,000	5,000	10,000
50- Other Charges	31,818	33,000	32,000	33,000
<b>Total - 2415-03-004-001</b>	1,56,034	1,95,000	1,57,000	1,63,000
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	11,79,950	11,80,000	11,80,000	12,16,000
04-Others	1,15,250	1,76,000	1,19,000	1,23,000
<b>Total - 2415-03-004-002-21</b>	12,95,200	13,56,000	12,99,000	13,39,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	2,87,870	2,50,000	2,50,000	2,55,000
<b>Total - 2415-03-004-002</b>	15,83,070	16,06,000	15,49,000	15,94,000
003- Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	5,51,742	7,02,000	7,02,000	7,23,000
50- Other Charges	2,00,879	2,52,000	2,05,000	2,09,000
<b>Total - 2415-03-004-003</b>	7,52,621	9,54,000	9,07,000	9,32,000
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	27,596	12,000	12,000	12,000
50- Other Charges	16,980	20,000	17,000	17,000
<b>Total - 2415-03-004-004</b>	44,576	32,000	29,000	29,000
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	23,974	33,000	24,000	24,000
<b>Total - 2415-03-004-005</b>	23,974	33,000	24,000	24,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	1,53,783	1,57,000	1,57,000	1,60,000
<b>Total - 2415-03-004-006</b>	1,53,783	1,57,000	1,57,000	1,60,000
<b>Total - Administrative Expenditure</b>	27,14,058	29,77,000	28,23,000	29,02,000
<b>Total - 2415-03-004</b>	<b>27,14,058</b>	<b>29,77,000</b>	<b>28,23,000</b>	<b>29,02,000</b>
Voted	27,14,058	29,77,000	28,23,000	29,02,000
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

...      10,00,000      10,00,000      10,30,000

**Total - 2415-03-277-001**      ...      10,00,000      10,00,000      10,30,000

**Total - Administrative Expenditure**      ...      10,00,000      10,00,000      10,30,000

**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

1,75,00,000      3,50,00,000      3,50,00,000      3,50,00,000

**Total - 2415-03-277-002**      1,75,00,000      3,50,00,000      3,50,00,000      3,50,00,000

**Total - State Development Schemes**      1,75,00,000      3,50,00,000      3,50,00,000      3,50,00,000

**Total - 2415-03-277**      **1,75,00,000**      **3,60,00,000**      **3,60,00,000**      **3,60,30,000**

Voted      1,75,00,000      3,60,00,000      3,60,00,000      3,60,30,000

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH</b>				
<b>04 - DAIRY DEVELOPMENT</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
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**

<b>03 - ANIMAL HUSBANDRY</b>				
<b>004- Research</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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
<b>277- Education</b>				
State Development Schemes				
002-Disbursement of Merit Scholarship for the Under Graduates, Post Graduates and Doctoral Degree programmes under State Aided University [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
<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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-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]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 2415 - Deduct - Recoveries</i></b>	...	-11,000	-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. 25,42,000

Charged Rs. Nil

Total Rs. 25,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,42,000	...	25,42,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	25,40,000	...	25,40,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Community Development				
• Administrative Expenditure	23,98,496	26,95,000	24,50,000	25,42,000
Total - 102	23,98,496	26,95,000	24,50,000	25,42,000
Grand Total - Gross	23,98,496	26,95,000	24,50,000	25,42,000
Voted	23,98,496	26,95,000	24,50,000	25,42,000
Charged	...	...	...	...
Administrative Expenditure	23,98,496	26,95,000	24,50,000	25,42,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	23,98,496	26,93,000	24,48,000	25,40,000
Voted	23,98,496	26,93,000	24,48,000	25,40,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-102 - 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	9,04,645	11,34,000	9,50,000	9,98,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	12,54,851	12,55,000	12,55,000	12,93,000
04-Others	1,26,989	1,60,000	1,31,000	1,35,000
<b>Total - 2515-00-102-012-21</b>	13,81,840	14,15,000	13,86,000	14,28,000
-----				
50- Other Charges	1,12,011	1,46,000	1,14,000	1,16,000
<b>Total - 2515-00-102-012</b>	23,98,496	26,95,000	24,50,000	25,42,000
-----				
<b>Total - Administrative Expenditure</b>	23,98,496	26,95,000	24,50,000	25,42,000
-----				
<b>Total - 2515-00-102</b>	<b>23,98,496</b>	<b>26,95,000</b>	<b>24,50,000</b>	<b>25,42,000</b>
-----				
Voted	23,98,496	26,95,000	24,50,000	25,42,000
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	...	...	...	...
014-Block Establishment for Co-Operation Department (CO) [AD]				
70-Deduct Recoveries				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b><i>Total - 2515 - Deduct - Recoveries</i></b>	...	-2,000	-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. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,00,000	...	1,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,00,00,000	...	1,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
• State Development Schemes	...	2,50,00,000	12,50,000	1,00,00,000
<b>Total - 191</b>	...	2,50,00,000	12,50,000	1,00,00,000
<b>Grand Total - Gross</b>	...	2,50,00,000	12,50,000	1,00,00,000
Voted	...	2,50,00,000	12,50,000	1,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	2,50,00,000	12,50,000	1,00,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	2,50,00,000	12,50,000	1,00,00,000
Voted	...	2,50,00,000	12,50,000	1,00,00,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>191- Assistance to the Darjeeling Gorkha Autonomous Hill Council</b>				
<b>State Development Schemes</b>				
027- Animal Resources Development Sector [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	12,50,000	1,00,00,000
<b>Total - 2551-60-191-027</b>	...	2,50,00,000	12,50,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	2,50,00,000	12,50,000	1,00,00,000
<b>Total - 2551-60-191</b>	...	<b>2,50,00,000</b>	<b>12,50,000</b>	<b>1,00,00,000</b>
Voted	...	2,50,00,000	12,50,000	1,00,00,000
Charged	...	...	...	...

# 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. 10,77,51,000

Charged Rs. Nil

Total Rs. 10,77,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,77,51,000	...	10,77,51,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	10,77,49,000	...	10,77,49,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
Total - 090	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
Grand Total - Gross	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
Voted	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
Charged	...	...	...	...
Administrative Expenditure	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
Deduct Recoveries	-1,614	-2,000	-2,000	-2,000
Grand Total - Net	8,10,19,719	8,77,20,000	8,99,16,000	10,77,49,000
Voted	8,10,19,719	8,77,20,000	8,99,16,000	10,77,49,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
005- Department of Animal Resources Development [AD]				
01- Salaries				
01-Pay	4,84,14,764	4,86,00,000	5,05,59,000	5,20,76,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	73,48,497	1,06,00,000	96,06,000	2,42,67,000
03-House Rent Allowance	39,92,742	41,20,000	50,56,000	52,08,000
04-Ad hoc Bonus	1,98,800	1,94,000	2,19,000	2,21,000
07-Other Allowances	7,99,358	6,00,000	10,00,000	11,00,000
11-Compensatory Allowance	...	...	40,000	1,66,000
12-Medical Allowance	40,080	53,000	53,000	55,000
<b>Total - 3451-00-090-005-01</b>	6,07,94,241	6,41,68,000	6,65,33,000	8,30,93,000
02- Wages	21,65,700	26,97,000	25,64,000	26,41,000
07- Medical Reimbursements	63,652	65,000	1,25,000	1,28,000
11- Travel Expenses	2,66,294	1,60,000	2,67,000	2,00,000
12- Medical Reimbursements under WBHS 2008	2,73,850	5,23,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	36,94,303	40,50,000	38,50,000	36,64,000
02-Telephone	1,56,803	1,85,000	1,62,000	1,67,000
03-Maintenance / P.O.L. for Office Vehicles	32,88,091	56,00,000	45,00,000	56,00,000
04-Other Office Expenses	5,21,645	7,00,000	5,37,000	5,53,000
<b>Total - 3451-00-090-005-13</b>	76,60,842	1,05,35,000	90,49,000	99,84,000
19- Maintenance	62,34,250	41,00,000	41,00,000	42,23,000
26- Advertising and Publicity Expenses	69,104	20,00,000	7,60,000	7,79,000
27- Minor Works/ Maintenance	...	20,000	30,000	31,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	1,00,000	1,00,000
50- Other Charges	4,76,500	5,00,000	4,86,000	4,96,000
77- Computerisation	5,57,369	4,54,000	4,54,000	4,67,000
78- Outsourcing of Services	24,59,531	24,00,000	50,00,000	51,50,000
<b>Total - 3451-00-090-005</b>	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
<b>Total - Administrative Expenditure</b>	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
<b>Total - 3451-00-090</b>	<b>8,10,21,333</b>	<b>8,77,22,000</b>	<b>8,99,18,000</b>	<b>10,77,51,000</b>
Voted	8,10,21,333	8,77,22,000	8,99,18,000	10,77,51,000
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 : 4401 - Capital Outlay on Crop Husbandry

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
004- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4401-00-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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	...	...	...	...
<b>Total - 4401-00-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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	...	...	...	...
<b>Total - 4401-00-796</b>	...	...	...	...

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

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

# 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. 136,05,00,000

Charged Rs. Nil

Total Rs. 136,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	136,05,00,000	...	136,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	136,05,00,000	...	136,05,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
<b>Total - 001</b>	<b>3,09,13,377</b>	<b>3,00,00,000</b>	<b>2,25,00,000</b>	<b>3,00,00,000</b>
<b>101- Veterinary Services and Animal Health</b>				
• State Development Schemes	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
<b>Total - 101</b>	<b>4,67,27,900</b>	<b>13,00,00,000</b>	<b>13,00,00,000</b>	<b>11,00,00,000</b>
<b>102- Cattle and Buffalo Development</b>				
• State Development Schemes	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
<b>Total - 102</b>	<b>121,49,95,222</b>	<b>61,00,00,000</b>	<b>104,83,62,000</b>	<b>60,00,00,000</b>
<b>103- Poultry Development</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	12,83,51,060	24,00,00,000	24,00,00,000	18,00,00,000
<b>Total - 103</b>	<b>12,83,51,060</b>	<b>24,00,00,000</b>	<b>24,00,00,000</b>	<b>18,00,00,000</b>
<b>104- Sheep and Wool Development</b>				
• State Development Schemes	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
<b>Total - 104</b>	<b>1,86,358</b>	<b>9,00,00,000</b>	<b>6,75,00,000</b>	<b>8,00,00,000</b>
<b>105- Piggery Development</b>				
• State Development Schemes	36,95,287	5,50,00,000	27,50,000	2,50,00,000
<b>Total - 105</b>	<b>36,95,287</b>	<b>5,50,00,000</b>	<b>27,50,000</b>	<b>2,50,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>107- Fodder and Feed Development</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
<b>Total - 107</b>	2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
<b>109- Extension and Training</b>				
• State Development Schemes	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
<b>Total - 109</b>	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
<b>190- Investment in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	5,00,000	25,000	5,00,000
<b>Total - 190</b>	...	5,00,000	25,000	5,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	21,64,49,012	12,50,00,000	12,50,00,000	11,00,00,000
<b>Total - 789</b>	21,64,49,012	12,50,00,000	12,50,00,000	11,00,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	11,24,31,393	8,00,00,000	7,89,76,000	8,50,00,000
<b>Total - 796</b>	11,24,31,393	8,00,00,000	7,89,76,000	8,50,00,000
<b>800- Other Expenditure</b>				
• State Development Schemes	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
<b>Total - 800</b>	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
<b>Grand Total - Gross</b>	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
Voted	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
Voted	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4403-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Procurement of IT Components [AD]				
60- Other Capital Expenditure	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
<b>Total - 4403-00-001-001</b>	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
<b>Total - State Development Schemes</b>	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
<b>Total - 4403-00-001</b>	<b>3,09,13,377</b>	<b>3,00,00,000</b>	<b>2,25,00,000</b>	<b>3,00,00,000</b>
Voted	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Charged	...	...	...	...

<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	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
<b>Total - 4403-00-101-004</b>	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
<b>Total - State Development Schemes</b>	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
<b>Total - 4403-00-101</b>	<b>4,67,27,900</b>	<b>13,00,00,000</b>	<b>13,00,00,000</b>	<b>11,00,00,000</b>
Voted	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Charged	...	...	...	...

<b>DETAILED ACCOUNT NO. 4403-00-102 - CATTLE AND BUFFALO DEVELOPMENT</b>				
<b>102- Cattle and Buffalo Development</b>				
<b>State Development Schemes</b>				
001- Strengthening of AI Center [AD]				
52- Machinery and Equipment/Tools and Plants	...	8,00,00,000	40,00,000	...
53- Major Works / Land and Buildings	9,90,82,907	23,00,00,000	23,00,00,000	35,00,00,000
<b>Total - 4403-00-102-001</b>	9,90,82,907	31,00,00,000	23,40,00,000	35,00,00,000
002- Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF) [AD]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	111,59,12,315	30,00,00,000	81,43,62,000	25,00,00,000
<b>Total - 4403-00-102-002</b>	<b>111,59,12,315</b>	<b>30,00,00,000</b>	<b>81,43,62,000</b>	<b>25,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>121,49,95,222</b>	<b>61,00,00,000</b>	<b>104,83,62,000</b>	<b>60,00,00,000</b>
<b>Total - 4403-00-102</b>	<b>121,49,95,222</b>	<b>61,00,00,000</b>	<b>104,83,62,000</b>	<b>60,00,00,000</b>
Voted	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
Charged	...	...	...	...

**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	12,83,51,060	24,00,00,000	24,00,00,000	18,00,00,000
<b>Total - 4403-00-103-003</b>	<b>12,83,51,060</b>	<b>24,00,00,000</b>	<b>24,00,00,000</b>	<b>18,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>12,83,51,060</b>	<b>24,00,00,000</b>	<b>24,00,00,000</b>	<b>18,00,00,000</b>
<b>Total - 4403-00-103</b>	<b>12,83,51,060</b>	<b>24,00,00,000</b>	<b>24,00,00,000</b>	<b>18,00,00,000</b>
Voted	12,83,51,060	24,00,00,000	24,00,00,000	18,00,00,000
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	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
<b>Total - 4403-00-104-001</b>	<b>1,86,358</b>	<b>9,00,00,000</b>	<b>6,75,00,000</b>	<b>8,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>1,86,358</b>	<b>9,00,00,000</b>	<b>6,75,00,000</b>	<b>8,00,00,000</b>
<b>Total - 4403-00-104</b>	<b>1,86,358</b>	<b>9,00,00,000</b>	<b>6,75,00,000</b>	<b>8,00,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...

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

**105- Piggery Development**

**State Development Schemes**

002- Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). [AD]

53- Major Works / Land and Buildings

60- Other Capital Expenditure

**Total - 4403-00-105-002**

**Total - State Development Schemes**

**Total - 4403-00-105**

Voted

*Charged*

...	50,00,000	2,50,000	2,00,00,000
36,95,287	5,00,00,000	25,00,000	50,00,000
36,95,287	5,50,00,000	27,50,000	2,50,00,000
36,95,287	5,50,00,000	27,50,000	2,50,00,000
<b>36,95,287</b>	<b>5,50,00,000</b>	<b>27,50,000</b>	<b>2,50,00,000</b>
36,95,287	5,50,00,000	27,50,000	2,50,00,000
...	...	...	...

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

**107- Fodder and Feed Development**

**State Development Schemes**

001- Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities [AD]

53- Major Works / Land and Buildings

**Total - 4403-00-107-001**

**Total - State Development Schemes**

**Total - 4403-00-107**

Voted

*Charged*

2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
<b>2,52,89,977</b>	<b>6,50,00,000</b>	<b>4,87,50,000</b>	<b>6,00,00,000</b>
2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
...	...	...	...

**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

92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4403**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4403-00-109-001</b>	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
<b>Total - 4403-00-109</b>	<b>92,22,642</b>	<b>2,50,00,000</b>	<b>2,50,00,000</b>	<b>2,00,00,000</b>
Voted	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Investment in Share Capital [AD]				
54- Investment	...	5,00,000	25,000	5,00,000
<b>Total - 4403-00-190-001</b>	...	5,00,000	25,000	5,00,000
<b>Total - State Development Schemes</b>	...	5,00,000	25,000	5,00,000
<b>Total - 4403-00-190</b>	...	<b>5,00,000</b>	<b>25,000</b>	<b>5,00,000</b>
Voted	...	5,00,000	25,000	5,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
009- Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB [AD]				
53- Major Works / Land and Buildings	9,27,804	3,00,00,000	3,00,00,000	2,50,00,000
<b>Total - 4403-00-789-009</b>	9,27,804	3,00,00,000	3,00,00,000	2,50,00,000
010- Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. [AD]				
60- Other Capital Expenditure	41,94,395	50,00,000	50,00,000	50,00,000
<b>Total - 4403-00-789-010</b>	41,94,395	50,00,000	50,00,000	50,00,000
011- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
60- Other Capital Expenditure	21,13,26,813	9,00,00,000	9,00,00,000	8,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4403-00-789-011</b>	21,13,26,813	9,00,00,000	9,00,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	21,64,49,012	12,50,00,000	12,50,00,000	11,00,00,000
<b>Total - 4403-00-789</b>	<b>21,64,49,012</b>	<b>12,50,00,000</b>	<b>12,50,00,000</b>	<b>11,00,00,000</b>
Voted	21,64,49,012	12,50,00,000	12,50,00,000	11,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4403-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
007- Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. [AD]				
53- Major Works / Land and Buildings	96,97,393	2,00,00,000	1,50,00,000	1,50,00,000
<b>Total - 4403-00-796-007</b>	96,97,393	2,00,00,000	1,50,00,000	1,50,00,000
008- Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
53- Major Works / Land and Buildings	10,27,34,000	6,00,00,000	6,39,76,000	7,00,00,000
<b>Total - 4403-00-796-008</b>	10,27,34,000	6,00,00,000	6,39,76,000	7,00,00,000
<b>Total - State Development Schemes</b>	11,24,31,393	8,00,00,000	7,89,76,000	8,50,00,000
<b>Total - 4403-00-796</b>	<b>11,24,31,393</b>	<b>8,00,00,000</b>	<b>7,89,76,000</b>	<b>8,50,00,000</b>
Voted	11,24,31,393	8,00,00,000	7,89,76,000	8,50,00,000
<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	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
<b>Total - 4403-00-800-001</b>	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
<b>Total - 4403-00-800</b>	<b>3,80,89,019</b>	<b>7,00,00,000</b>	<b>5,25,00,000</b>	<b>6,00,00,000</b>
Voted	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
Charged	...	...	...	...

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

**102- Cattle and Buffalo Development**

State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...

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

State Development Schemes				
011-Rural Infrastructure Development Fund (RIDF) (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

**800- Other Expenditure**

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>	...	...	...	...

# 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. 55,55,00,000 *Charged Rs. Nil* Total Rs. 55,55,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>102- Dairy Development Project</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>30,58,11,139</b>	<b>7,30,00,000</b>	<b>7,30,00,000</b>	<b>15,00,00,000</b>
<b>110- Greater Kolkata Milk Supply Scheme</b>				
• State Development Schemes	...	2,00,00,000	10,00,000	5,00,00,000
<b>Total - 110</b>	...	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>5,00,00,000</b>
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	10,00,000	50,000	1,00,00,000
<b>Total - 190</b>	...	<b>10,00,000</b>	<b>50,000</b>	<b>1,00,00,000</b>
<b>191- Investments in Dairy Co-operatives</b>				
• State Development Schemes	...	5,00,000	25,000	...
<b>Total - 191</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	<b>Voted</b> 14,33,45,097	32,00,00,000	27,72,14,000	32,50,00,000
	<i>Charged</i> 88,34,462	...	4,15,000	...
<b>Total - 789</b>	<b>15,21,79,559</b>	<b>32,00,00,000</b>	<b>27,76,29,000</b>	<b>32,50,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 796</b>	<b>1,88,81,926</b>	<b>2,00,00,000</b>	<b>2,00,94,000</b>	<b>2,05,00,000</b>
<b>Grand Total - Gross</b>	<b>47,68,72,624</b>	<b>43,45,00,000</b>	<b>37,17,98,000</b>	<b>55,55,00,000</b>
Voted	46,80,38,162	43,45,00,000	37,13,83,000	55,55,00,000
Charged	88,34,462	...	4,15,000	...
<b>State Development Schemes</b>	<b>47,68,72,624</b>	<b>43,45,00,000</b>	<b>37,17,98,000</b>	<b>55,55,00,000</b>
Voted	46,80,38,162	43,45,00,000	37,13,83,000	55,55,00,000
Charged	88,34,462	...	4,15,000	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>47,68,72,624</b>	<b>43,45,00,000</b>	<b>37,17,98,000</b>	<b>55,55,00,000</b>
Voted	46,80,38,162	43,45,00,000	37,13,83,000	55,55,00,000
Charged	88,34,462	...	4,15,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
<b>Total - 4404-00-102-005</b>	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
<b>Total - State Development Schemes</b>	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
<b>Total - 4404-00-102</b>	<b>30,58,11,139</b>	<b>7,30,00,000</b>	<b>7,30,00,000</b>	<b>15,00,00,000</b>
	Voted	30,58,11,139	7,30,00,000	7,30,00,000
	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	...	2,00,00,000	10,00,000	5,00,00,000
<b>Total - 4404-00-110-001</b>	...	2,00,00,000	10,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	...	2,00,00,000	10,00,000	5,00,00,000
<b>Total - 4404-00-110</b>	...	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>5,00,00,000</b>
	Voted	...	2,00,00,000	10,00,000
	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	...	10,00,000	50,000	...
<b>Total - 4404-00-190-001</b>	...	10,00,000	50,000	...
002- Share Participation in Banglar Dairy Limited [AD]				
54- Investment	...	...	...	1,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4404-00-190-002</b>	...	...	...	1,00,00,000
<b>Total - State Development Schemes</b>	...	10,00,000	50,000	1,00,00,000
<b>Total - 4404-00-190</b>	...	<b>10,00,000</b>	<b>50,000</b>	<b>1,00,00,000</b>
Voted	...	10,00,000	50,000	1,00,00,000
Charged	...	...	...	...

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

<b>191- Investments in Dairy Co-operatives</b>				
<b>State Development Schemes</b>				
001- Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. [AD]				
54- Investment	...	5,00,000	25,000	...
<b>Total - 4404-00-191-001</b>	...	5,00,000	25,000	...
<b>Total - State Development Schemes</b>	...	5,00,000	25,000	...
<b>Total - 4404-00-191</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
Voted	...	5,00,000	25,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4404-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>					
<b>State Development Schemes</b>					
001- Rural Dairy Extention [AD]					
53- Major Works / Land and Buildings	Voted	48,06,795	8,00,00,000	8,00,00,000	19,00,00,000
	Charged	88,34,462	...	4,15,000	...
<b>Total - 4404-00-789-001</b>		1,36,41,257	8,00,00,000	8,04,15,000	19,00,00,000
	Voted	48,06,795	8,00,00,000	8,00,00,000	19,00,00,000
	Charged	88,34,462	...	4,15,000	...
004- Development/Modernization of Govt. Dairies [AD]					
52- Machinery and Equipment/Tools and Plants		1,92,192	20,00,00,000	15,00,00,000	10,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4404-00-789-004</b>	1,92,192	20,00,00,000	15,00,00,000	10,50,00,000
005- Infrastructure facilities for Dairy Development Programme under RIDF (RIDF) [AD]				
53- Major Works / Land and Buildings	13,83,46,110	4,00,00,000	4,72,14,000	3,00,00,000
<b>Total - 4404-00-789-005</b>	13,83,46,110	4,00,00,000	4,72,14,000	3,00,00,000
<b>Total - State Development Schemes</b>	15,21,79,559	32,00,00,000	27,76,29,000	32,50,00,000
Voted	14,33,45,097	32,00,00,000	27,72,14,000	32,50,00,000
Charged	88,34,462	...	4,15,000	...
<b>Total - 4404-00-789</b>	<b>15,21,79,559</b>	<b>32,00,00,000</b>	<b>27,76,29,000</b>	<b>32,50,00,000</b>
Voted	14,33,45,097	32,00,00,000	27,72,14,000	32,50,00,000
Charged	88,34,462	...	4,15,000	...

**DETAILED ACCOUNT NO. 4404-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
001- Rural Dairy Extention [AD]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
002- Infrastructure facilities for Dairy Development Programme under R.I.D.F. (RIDF) [AD]				
53- Major Works / Land and Buildings	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
<b>Total - 4404-00-796-002</b>	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
<b>Total - State Development Schemes</b>	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
<b>Total - 4404-00-796</b>	<b>1,88,81,926</b>	<b>2,00,00,000</b>	<b>2,00,94,000</b>	<b>2,05,00,000</b>
Voted	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
Charged	...	...	...	...

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

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

State Development Schemes

004-Development/Modernization of Govt. Dairies [AD]

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b><i>Total - 4404 - Deduct - Recoveries</i></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.	
<b>Gross Expenditure</b>	...	...	...	
<i>Deduct - Recoveries</i>	...	...	...	
<b>Net Expenditure</b>	...	...	...	

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>108- Loans from National Co-oprative Development Corporation</b>				
• Administrative Expenditure	...	...	...	...
<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, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION</b>				
<b>108- Loans from National Co-operative Development Corporation</b>				
<b>Administrative Expenditure</b>				
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>	...	...	...

# LOAN EXPENDITURE

DEMAND No. 06

Animal Resources Development Department

F. Loans and Advances -

Head of Account : 6404 - Loans for Dairy Development

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>190- Loans to Public Sector &amp; other undertaking</b>				
• State Development Schemes	27,58,00,000	...	...	...
<b>Total - 190</b>	<b>27,58,00,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>27,58,00,000</b>	...	...	...
Voted	27,58,00,000	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>27,58,00,000</b>	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>27,58,00,000</b>	...	...	...
Voted	27,58,00,000	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6404**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 6404-00-190 - LOANS TO PUBLIC SECTOR &amp; OTHER UNDERTAKING</b>				
<b>190- Loans to Public Sector &amp; other undertaking</b>				
<b>State Development Schemes</b>				
001- Loans to Banglar Dairy Limited [AD]				
55- Loans and Advances	27,58,00,000	...	...	...
<b>Total - 6404-00-190-001</b>	27,58,00,000	...	...	...
<b>Total - State Development Schemes</b>	27,58,00,000	...	...	...
<b>Total - 6404-00-190</b>	<b>27,58,00,000</b>	...	...	...
Voted	27,58,00,000	...	...	...
Charged	...	...	...	...

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<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, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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**DETAILED ACCOUNT NO. 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>	...	...	...
<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. 839,28,52,000

Charged Rs. Nil

Total Rs. 839,28,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	839,28,52,000	...	839,28,52,000
Deduct - Recoveries	-72,000	...	-72,000
Net Expenditure	839,27,80,000	...	839,27,80,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,15,00,628	6,00,00,000	6,00,00,000	...
• State Development Schemes (Central Assistance)	4,64,44,360	6,00,00,000	6,00,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	10,00,00,000
<b>Total - 001</b>	<b>8,79,44,988</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>10,00,00,000</b>
<b>102- Economic Development</b>				
• Administrative Expenditure	24,00,000	33,00,000	10,00,000	33,00,000
• State Development Schemes	1454,91,03,931	1596,85,00,000	1,32,00,000	5,00,00,000
<b>Total - 102</b>	<b>1455,15,03,931</b>	<b>1597,18,00,000</b>	<b>1,42,00,000</b>	<b>5,33,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	10,99,53,000	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>10,99,53,000</b>	...	...	...
<b>277- Education</b>				
• Administrative Expenditure	6,35,75,072	8,39,63,000	6,29,63,000	6,48,63,000
• State Development Schemes	274,53,80,013	248,35,97,000	263,46,78,000	285,61,00,000
• State Development Schemes (Central Assistance)	58,53,72,500	176,91,00,000	57,29,55,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	105,00,00,000
• Central Sector Scheme	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 277</b>	<b>339,43,27,585</b>	<b>433,66,60,000</b>	<b>327,05,96,000</b>	<b>397,09,63,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	4,88,19,735	7,06,00,000	6,40,80,000	16,45,00,000
<b>Total - 800</b>	<b>4,88,19,735</b>	<b>7,06,00,000</b>	<b>6,40,80,000</b>	<b>16,45,00,000</b>
<b>Total - 01</b>	<b>1819,25,49,239</b>	<b>2049,90,60,000</b>	<b>346,88,76,000</b>	<b>428,87,63,000</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>199- Assistance to Other Non-Government Institutions</b>				
• Administrative Expenditure	33,18,000	92,00,000	1,97,15,000	1,75,42,000
<b>Total - 199</b>	<b>33,18,000</b>	<b>92,00,000</b>	<b>1,97,15,000</b>	<b>1,75,42,000</b>
<b>277- Education</b>				
• State Development Schemes	48,91,19,995	76,68,00,000	63,74,10,000	86,10,00,000
• State Development Schemes (Central Assistance)	23,75,66,000	90,00,00,000	4,50,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	179,17,00,000
<b>Total - 277</b>	<b>72,66,85,995</b>	<b>166,68,00,000</b>	<b>68,24,10,000</b>	<b>265,27,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	10,50,00,000
<b>Total - 800</b>	...	...	...	<b>10,50,00,000</b>
<b>Total - 03</b>	<b>73,00,03,995</b>	<b>167,60,00,000</b>	<b>70,21,25,000</b>	<b>277,52,42,000</b>
<b>04 - WELFARE OF MINORITIES</b>				
<b>102- Economic Development</b>				
• State Development Schemes	15,00,000	1,20,00,000	6,00,000	2,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 102</b>	<b>15,00,000</b>	<b>1,20,00,000</b>	<b>6,00,000</b>	<b>2,00,00,000</b>
<b>277- Education</b>				
• State Development Schemes	...	...	...	...
<b>Total - 277</b>	...	...	...	...
<b>Total - 04</b>	<b>15,00,000</b>	<b>1,20,00,000</b>	<b>6,00,000</b>	<b>2,00,00,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	72,00,15,524	80,68,01,000	76,53,00,000	88,50,07,000
• State Development Schemes	...	...	92,00,000	4,00,00,000
<b>Total - 001</b>	<b>72,00,15,524</b>	<b>80,68,01,000</b>	<b>77,45,00,000</b>	<b>92,50,07,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	10,99,52,000	23,00,00,000	20,00,00,000	22,11,86,000
<b>Total - 190</b>	<b>10,99,52,000</b>	<b>23,00,00,000</b>	<b>20,00,00,000</b>	<b>22,11,86,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• Administrative Expenditure	2,08,73,000	2,47,43,000	1,50,72,000	45,54,000
• State Development Schemes	8,43,60,000	26,30,00,000	13,15,00,000	15,81,00,000
<b>Total - 800</b>	<b>10,52,33,000</b>	<b>28,77,43,000</b>	<b>14,65,72,000</b>	<b>16,26,54,000</b>
<b>Total - 80</b>	<b>93,52,00,524</b>	<b>132,45,44,000</b>	<b>112,10,72,000</b>	<b>130,88,47,000</b>
<b>Grand Total - Gross</b>	<b>1985,92,53,758</b>	<b>2351,16,04,000</b>	<b>529,26,73,000</b>	<b>839,28,52,000</b>
Voted	1985,92,53,758	2351,16,04,000	529,26,73,000	839,28,52,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>103,00,86,596</b>	<b>115,80,07,000</b>	<b>106,40,50,000</b>	<b>119,64,52,000</b>
<b>State Development Schemes</b>	<b>1795,97,84,302</b>	<b>1962,44,97,000</b>	<b>355,06,68,000</b>	<b>425,47,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>86,93,82,860</b>	<b>272,91,00,000</b>	<b>67,79,55,000</b>	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	<b>294,17,00,000</b>
<i>Central Share</i>	...	...	...	217,50,20,000
<i>State Share</i>	...	...	...	76,66,80,000
<b>Deduct Recoveries</b>	<b>-13,23,46,089</b>	<b>-73,000</b>	<b>-88,000</b>	<b>-72,000</b>
<b>Grand Total - Net</b>	<b>1972,69,07,669</b>	<b>2351,15,31,000</b>	<b>529,25,85,000</b>	<b>839,27,80,000</b>
Voted	1972,69,07,669	2351,15,31,000	529,25,85,000	839,27,80,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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				
	...	...	...	...
<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				
	4,15,00,628	6,00,00,000	6,00,00,000	...
<b>Total - 2225-01-001-031</b>	4,15,00,628	6,00,00,000	6,00,00,000	...
<b>Total - State Development Schemes</b>				
	4,15,00,628	6,00,00,000	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				
	4,64,44,360	6,00,00,000	6,00,00,000	...
50- Other Charges				
	...	...	...	...
<b>Total - 2225-01-001-030</b>	4,64,44,360	6,00,00,000	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- Other Charges				
	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	4,64,44,360	6,00,00,000	6,00,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
034- Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (SNA-SPARSH) (SPARSH) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	10,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-01-001-034</b>	...	...	...	10,00,00,000
<i>Central Share</i>	...	...	...	5,00,00,000
<i>State Share</i>	...	...	...	5,00,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	10,00,00,000
<b>Total - 2225-01-001</b>	<b>8,79,44,988</b>	<b>12,00,00,000</b>	<b>12,00,00,000</b>	<b>10,00,00,000</b>
Voted	8,79,44,988	12,00,00,000	12,00,00,000	10,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-01-102 - ECONOMIC DEVELOPMENT**

**01 - WELFARE OF SCHEDULED CASTES**

**102- Economic Development**

**Administrative Expenditure**

010- West Bengal Namasudra Welfare Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

12,00,000	16,50,000	5,00,000	16,50,000
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<b>Total - 2225-01-102-010</b>	12,00,000	16,50,000	5,00,000	16,50,000
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012- Development and Welfare purposes for Matua communities [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

12,00,000	16,50,000	5,00,000	16,50,000
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<b>Total - 2225-01-102-012</b>	12,00,000	16,50,000	5,00,000	16,50,000
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<b>Total - Administrative Expenditure</b>	24,00,000	33,00,000	10,00,000	33,00,000
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**State Development Schemes**

011- West Bengal Namasudra Welfare Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

15,00,000	20,00,000	1,00,000	1,00,00,000
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35- Grants for creation of Capital Assets

85,00,000	1,00,00,000	5,00,000	1,00,00,000
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<b>Total - 2225-01-102-011</b>	1,00,00,000	1,20,00,000	6,00,000	2,00,00,000
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013- Development and Welfare purposes for Matua communities [SC]

35- Grants for creation of Capital Assets

...	1,00,00,000	5,00,000	1,00,00,000
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<b>Total - 2225-01-102-013</b>	...	1,00,00,000	5,00,000	1,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
014- Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1452,76,03,931	1593,25,00,000	...	...
<b>Total - 2225-01-102-014</b>	1452,76,03,931	1593,25,00,000	...	...
015- "Dalit Bandhu Welfare and Development Board" [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	20,00,000	1,00,000	50,00,000
35- Grants for creation of Capital Assets	1,00,00,000	1,20,00,000	1,20,00,000	1,50,00,000
<b>Total - 2225-01-102-015</b>	1,15,00,000	1,40,00,000	1,21,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	1454,91,03,931	1596,85,00,000	1,32,00,000	5,00,00,000
<b>Total - 2225-01-102</b>	<b>1455,15,03,931</b>	<b>1597,18,00,000</b>	<b>1,42,00,000</b>	<b>5,33,00,000</b>
Voted	1455,15,03,931	1597,18,00,000	1,42,00,000	5,33,00,000
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

	10,99,53,000	...	...	...
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<b>Total - 2225-01-190-001</b>	10,99,53,000	...	...	...
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002- West Bengal Tribal Development Co-operative Corporation Ltd. [SC]

36- Grants-in-aid-Salaries

	...	...	...	...
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<b>Total - Administrative Expenditure</b>	10,99,53,000	...	...	...
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<b>Total - 2225-01-190</b>	<b>10,99,53,000</b>	...	...	...
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Voted	10,99,53,000	...	...	...
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Charged	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION</b>				
<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
003- Hostel Charges [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,10,00,000	1,00,00,000	1,03,00,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2225-01-277-003</b>	...	3,10,00,000	1,00,00,000	1,03,00,000
006- Ashram Hostel attached to Primary School in Rural Areas [SC]				
19- Maintenance	...	62,000	62,000	62,000
34- Scholarships and Stipends	...	2,53,000	2,53,000	2,53,000
50- Other Charges	...	...	...	...
<b>Total - 2225-01-277-006</b>	...	3,15,000	3,15,000	3,15,000
007- Maintenance of Ashram Hostels [SC]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	6,34,81,262	5,25,00,000	5,25,00,000	5,41,00,000
<b>Total - 2225-01-277-007</b>	6,34,81,262	5,25,00,000	5,25,00,000	5,41,00,000
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	...	...	...	...
50- Other Charges	...	...	...	...
031- Maintenance of Online Schemes [SC]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	93,810	1,48,000	1,48,000	1,48,000
<b>Total - 2225-01-277-031</b>	93,810	1,48,000	1,48,000	1,48,000
<b>Total - Administrative Expenditure</b>	6,35,75,072	8,39,63,000	6,29,63,000	6,48,63,000
<b>State Development Schemes</b>				
002- Hostel charges [SC]				
34- Scholarships and Stipends	24,46,99,820	10,00,97,000	27,00,00,000	30,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-01-277-002</b>	24,46,99,820	10,00,97,000	27,00,00,000	30,00,00,000
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	...	...	...	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	78,04,92,800	80,00,00,000	80,00,00,000	90,00,00,000
77- Computerisation	...	...	...	10,00,000
<b>Total - 2225-01-277-016</b>	78,04,92,800	80,00,00,000	80,00,00,000	90,30,00,000
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	24,62,007	30,00,000	1,50,000	1,00,00,000
<b>Total - 2225-01-277-017</b>	24,62,007	30,00,000	1,50,000	1,00,00,000
018- Procurement and distribution of Bi-cycle to Scheduled Castes students [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	130,89,00,000	90,00,00,000	127,24,91,000	105,00,00,000
<b>Total - 2225-01-277-018</b>	130,89,00,000	90,00,00,000	127,24,91,000	105,00,00,000
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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...
044- Merit Scholarship to SC Students (IX-XII) [SC]				
34- Scholarships and Stipends	35,52,000	50,00,000	50,00,000	91,00,000
<b>Total - 2225-01-277-044</b>	35,52,000	50,00,000	50,00,000	91,00,000
047- Post-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	20,15,86,106	40,00,00,000	2,00,00,000	15,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-01-277-047</b>	20,15,86,106	40,00,00,000	2,00,00,000	15,00,00,000
-----				
049- Pre-Matric Scholarship for SC Students (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	20,11,96,380	25,00,00,000	25,00,00,000	13,95,00,000
<b>Total - 2225-01-277-049</b>	20,11,96,380	25,00,00,000	25,00,00,000	13,95,00,000
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051- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (State Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
052- Additional financial benefit to Meritorious SC Girl students [SC]				
34- Scholarships and Stipends	24,90,900	50,00,000	2,50,000	...
<b>Total - 2225-01-277-052</b>	24,90,900	50,00,000	2,50,000	...
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054- Pre-Matric Scholarship to SC & Others (Component-II) (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	5,00,000	25,000	5,00,000
<b>Total - 2225-01-277-054</b>	...	5,00,000	25,000	5,00,000
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055- Additional State Share for Pre Matric Scholarship to SC Hosteler Students [SC]				
34- Scholarships and Stipends	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-01-277-055</b>	...	1,00,00,000	5,00,000	1,00,00,000
-----				
056- Additional State Share for Post Matric Scholarship to SC Hosteler Students [SC]				
34- Scholarships and Stipends	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-01-277-056</b>	...	1,00,00,000	5,00,000	1,00,00,000
-----				
057- Contribution towards National Overseas Scholarship (NOS) for SCs (State Share) (NOS) [SC]				
34- Scholarships and Stipends	...	...	...	50,00,000
<b>Total - 2225-01-277-057</b>	...	...	...	50,00,000
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058- Merit Scholarship to SC Students (V-X) [SC]				
34- Scholarships and Stipends	...	...	18,91,000	90,00,000
<b>Total - 2225-01-277-058</b>	...	...	18,91,000	90,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
060- Additional State Share (Top-Up) towards Maintenance Allowance to SC hostellers studying in Pre Matric stages [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,38,39,000	12,00,00,000
<b>Total - 2225-01-277-060</b>	...	...	1,38,39,000	12,00,00,000
061- Additional State Share (Top-Up) towards Maintenance Allowance to SC hostellers studying in Post Matric stages [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	32,000	14,00,00,000
<b>Total - 2225-01-277-061</b>	...	...	32,000	14,00,00,000
<b>Total - State Development Schemes</b>	274,53,80,013	248,35,97,000	263,46,78,000	285,61,00,000
<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	...	...	...	...
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	23,75,000	74,81,00,000	3,74,05,000	...
<b>Total - 2225-01-277-046</b>	23,75,000	74,81,00,000	3,74,05,000	...
048- Pre-Matric Scholarship for SC Students (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	51,00,00,000	2,55,00,000	...
<b>Total - 2225-01-277-048</b>	...	51,00,00,000	2,55,00,000	...
050- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) (OCASPS) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,29,97,500	51,00,00,000	51,00,00,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-01-277-050</b>	58,29,97,500	51,00,00,000	51,00,00,000	...
053- Pre-Matric Scholarship to SC & Others (Component-II) (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	10,00,000	50,000	...
<b>Total - 2225-01-277-053</b>	...	10,00,000	50,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	58,53,72,500	176,91,00,000	57,29,55,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
059- Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)(100% Central Assistance)(SNA-SPARSH) (SPARSH) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	100,00,00,000
<b>Total - 2225-01-277-059</b>	...	...	...	100,00,00,000
<i>Central Share</i>	...	...	...	100,00,00,000
<i>State Share</i>	...	...	...	...
063- Pre Matric Scholarship for SC and others (SNA- SPARSH) (SPARSH) [SC]				
50- Other Charges	...	...	...	5,00,00,000
<b>Total - 2225-01-277-063</b>	...	...	...	5,00,00,000
<i>Central Share</i>	...	...	...	5,00,00,000
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	105,00,00,000
<b>Total - 2225-01-277</b>	<b>339,43,27,585</b>	<b>433,66,60,000</b>	<b>327,05,96,000</b>	<b>397,09,63,000</b>
<i>Voted</i>	339,43,27,585	433,66,60,000	327,05,96,000	397,09,63,000
<i>Charged</i>	...	...	...	...

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

**01 - WELFARE OF SCHEDULED CASTES**

**800- Other Expenditure**

**State Development Schemes**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
002- Aid to Voluntary Agencies working for the development of Scheduled Castes [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	10,00,000
<b>Total - 2225-01-800-002</b>	...	1,00,000	5,000	10,00,000
<hr/>				
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	3,14,73,151	4,20,00,000	4,20,00,000	4,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	38,32,301	70,00,000	70,00,000	1,20,00,000
50- Other Charges	1,35,14,283	2,00,00,000	1,50,00,000	3,00,00,000
<b>Total - 2225-01-800-006</b>	4,88,19,735	6,90,00,000	6,40,00,000	8,70,00,000
<hr/>				
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	75,000	15,00,000
<b>Total - 2225-01-800-012</b>	...	15,00,000	75,000	15,00,000
<hr/>				
015- WB Kami Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-01-800-015</b>	...	...	...	1,50,00,000
<hr/>				
016- WB Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-01-800-016</b>	...	...	...	1,50,00,000
<hr/>				
017- WB Bauri Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-01-800-017</b>	...	...	...	1,50,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
018- WB Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-01-800-018</b>	...	...	...	1,50,00,000
<hr/>				
019- WB Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-01-800-019</b>	...	...	...	1,50,00,000
<hr/>				
<b>Total - State Development Schemes</b>	4,88,19,735	7,06,00,000	6,40,80,000	16,45,00,000
<hr/>				
<b>Total - 2225-01-800</b>	<b>4,88,19,735</b>	<b>7,06,00,000</b>	<b>6,40,80,000</b>	<b>16,45,00,000</b>
<hr/>				
Voted	4,88,19,735	7,06,00,000	6,40,80,000	16,45,00,000
Charged	...	...	...	...
<hr/>				

**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

**DETAILED ACCOUNT NO. 2225-03-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS**

**03 - WELFARE OF BACKWARD CLASSES**

**199- Assistance to Other Non-Government Institutions**

**Administrative Expenditure**

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

  31- Grants-in-aid-GENERAL

    02-Other Grants

  36- Grants-in-aid-Salaries

**Total - 2225-03-199-001**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	33,18,000	92,00,000	1,97,15,000	1,75,42,000
<b>Total - 2225-03-199</b>	<b>33,18,000</b>	<b>92,00,000</b>	<b>1,97,15,000</b>	<b>1,75,42,000</b>
Voted	33,18,000	92,00,000	1,97,15,000	1,75,42,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-03-277 - EDUCATION**

**03 - WELFARE OF BACKWARD CLASSES**

**277- Education**

**State Development Schemes**

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	25,24,54,395	10,00,00,000	40,00,00,000	50,00,00,000
<b>Total - 2225-03-277-008</b>	25,24,54,395	10,00,00,000	40,00,00,000	50,00,00,000
015- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	31,58,00,000	1,57,90,000	...
<b>Total - 2225-03-277-015</b>	...	31,58,00,000	1,57,90,000	...
017- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) (OCASPS) [SC]				
34- Scholarships and Stipends	...	15,00,00,000	75,00,000	...
<b>Total - 2225-03-277-017</b>	...	15,00,00,000	75,00,000	...
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	10,00,000	10,00,000	10,00,000
34- Scholarships and Stipends	23,56,65,600	20,00,00,000	20,00,00,000	30,00,00,000
77- Computerisation	...	...	...	...
<b>Total - 2225-03-277-018</b>	23,66,65,600	20,10,00,000	20,10,00,000	30,10,00,000
019- Pre-Examination training of OBC students for JEE / WBJEE / NEET Examination (under Yogyashree) [SC]				
34- Scholarships and Stipends	...	...	1,31,20,000	6,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-03-277-019</b>	...	...	1,31,20,000	6,00,00,000
022- Additional contribution of State for Post- Matric Scholarship for OBCs, EBCs and DNTs-PM YASASVI [SC]				
34- Scholarships and Stipends	...	...	...	...
023- Additional contribution of State for Pre-Matric Scholarship for OBCs, EBCs and DNTs-PM YASASVI [SC]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - State Development Schemes</b>	48,91,19,995	76,68,00,000	63,74,10,000	86,10,00,000
<b>State Development Schemes (Central Assistance)</b>				
014- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	17,26,55,000	60,00,00,000	3,00,00,000	...
<b>Total - 2225-03-277-014</b>	17,26,55,000	60,00,00,000	3,00,00,000	...
016- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
34- Scholarships and Stipends	6,49,11,000	30,00,00,000	1,50,00,000	...
<b>Total - 2225-03-277-016</b>	6,49,11,000	30,00,00,000	1,50,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	23,75,66,000	90,00,00,000	4,50,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
020- Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) (SPARSH) [SC]				
34- Scholarships and Stipends	...	...	...	105,50,00,000
<b>Total - 2225-03-277-020</b>	...	...	...	105,50,00,000
<i>Central Share</i>	...	...	...	63,30,00,000
<i>State Share</i>	...	...	...	42,20,00,000
021- Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) (SPARSH) [SC]				
34- Scholarships and Stipends	...	...	...	73,67,00,000
<b>Total - 2225-03-277-021</b>	...	...	...	73,67,00,000
<i>Central Share</i>	...	...	...	44,20,20,000
<i>State Share</i>	...	...	...	29,46,80,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	179,17,00,000
<b>Total - 2225-03-277</b>	<b>72,66,85,995</b>	<b>166,68,00,000</b>	<b>68,24,10,000</b>	<b>265,27,00,000</b>
Voted	72,66,85,995	166,68,00,000	68,24,10,000	265,27,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-03-800 - OTHER EXPENDITURE**

**03 - WELFARE OF BACKWARD CLASSES**

**800- Other Expenditure**

**State Development Schemes**

008- WB Bhujel Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

**Total - 2225-03-800-008** ... 1,50,00,000

009- WB Gurung Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

**Total - 2225-03-800-009** ... 1,50,00,000

010- WB Newar Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

**Total - 2225-03-800-010** ... 1,50,00,000

011- WB Kurmi Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

**Total - 2225-03-800-011** ... 1,50,00,000

012- WB Thami Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

**Total - 2225-03-800-012** ... 1,50,00,000

013- WB Khambu Rai Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-03-800-013</b>	...	...	...	1,50,00,000
014- Mangar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
<b>Total - 2225-03-800-014</b>	...	...	...	1,50,00,000
<b>Total - State Development Schemes</b>	...	...	...	10,50,00,000
<b>Total - 2225-03-800</b>	...	...	...	<b>10,50,00,000</b>
Voted	...	...	...	10,50,00,000
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 - 2225-04-102-001**

**Total - State Development Schemes**

**Total - 2225-04-102**

    Voted

    Charged

**DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION**

**04 - WELFARE OF MINORITIES**

**277- Education**

**State Development Schemes**

002- Procurement and distribution of Bi-cycle to Minorities students  
[SC]

  31- Grants-in-aid-GENERAL

    02-Other Grants

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-277</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Headquarters Establishment [SC]

01- Salaries

01-Pay	4,59,83,923	5,52,08,000	4,15,79,000	4,28,26,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	67,47,579	1,21,46,000	79,00,000	1,99,57,000
03-House Rent Allowance	52,46,028	38,65,000	45,88,000	47,26,000
04-Ad hoc Bonus	3,87,200	3,68,000	4,26,000	4,30,000
07-Other Allowances	3,05,037	3,34,000	5,19,000	5,29,000
11-Compensatory Allowance	...	31,000	10,000	10,000
12-Medical Allowance	88,885	1,24,000	1,24,000	1,24,000

**Total - 2225-80-001-001-01**      5,87,58,652      7,20,77,000      5,51,47,000      6,86,03,000

02- Wages

20,07,984      21,50,000      20,96,000      21,59,000

07- Medical Reimbursements

88,706      1,38,000      1,38,000      1,38,000

11- Travel Expenses

64,381      1,03,000      65,000      67,000

12- Medical Reimbursements under WBHS 2008

1,39,848      6,12,000      6,12,000      6,12,000

13- Office Expenses

01-Electricity      5,04,383      8,18,000      7,20,000      7,42,000

02-Telephone      1,32,765      1,94,000      1,94,000      2,00,000

03-Maintenance / P.O.L. for Office Vehicles      3,77,789      5,49,000      3,80,000      3,92,000

04-Other Office Expenses      1,68,361      3,04,000      3,04,000      3,13,000

**Total - 2225-80-001-001-13**      11,83,298      18,65,000      15,98,000      16,47,000

14- Rents, Rates and Taxes

25,562      35,000      27,000      30,000

16- Publications

...      1,34,000      59,000      80,000

19- Maintenance

37,788      83,000      85,000      88,000

27- Minor Works/ Maintenance

5,22,598      9,52,000      4,10,000      4,71,000

28- Payment of Professional and Special Services

02-Other charges      41,46,416      ...      ...      ...

50- Other Charges      1,59,04,831      5,33,000      2,59,35,000      13,78,000

77- Computerisation

1,42,337      2,88,000      2,88,000      2,88,000

98- Training

98,900      7,43,000      3,05,000      3,11,000

**Total - 2225-80-001-001**      8,31,21,301      7,97,13,000      8,67,65,000      7,58,72,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>002- District Organisation [SC]</b>				
<b>01- Salaries</b>				
01-Pay	38,83,90,444	42,10,00,000	39,41,49,000	40,59,73,000
14-Grade Pay	5,825	1,000	70,000	1,000
02-Dearness Allowance	5,31,17,574	9,25,98,000	7,48,88,000	18,91,83,000
03-House Rent Allowance	4,24,95,556	4,53,00,000	4,23,00,000	4,36,00,000
04-Ad hoc Bonus	34,66,800	32,87,000	38,13,000	38,51,000
05-Interim Relief	2,052	1,000	1,000	1,000
07-Other Allowances	15,62,958	10,00,000	26,57,000	27,10,000
11-Compensatory Allowance	28,000	35,000	45,000	38,000
12-Medical Allowance	19,01,092	22,85,000	19,20,000	19,39,000
<b>Total - 2225-80-001-002-01</b>	49,09,70,301	56,55,07,000	51,98,43,000	64,72,96,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	10,000	8,000	10,000
11- Travel Expenses	61,346	96,000	63,000	65,000
12- Medical Reimbursements under WBHS 2008	28,45,433	24,30,000	40,00,000	24,30,000
<b>13- Office Expenses</b>				
01-Electricity	1,00,49,278	1,11,00,000	1,11,00,000	1,14,33,000
02-Telephone	1,57,647	3,91,000	2,44,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	19,57,231	26,31,000	8,60,000	8,86,000
04-Other Office Expenses	15,05,536	19,50,000	6,00,000	6,18,000
<b>Total - 2225-80-001-002-13</b>	1,36,69,692	1,60,72,000	1,28,04,000	1,32,37,000
<b>14- Rents, Rates and Taxes</b>				
16- Publications	12,08,869	16,52,000	12,45,000	12,82,000
19- Maintenance	5,13,955	6,92,000	4,73,000	4,87,000
26- Advertising and Publicity Expenses	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	4,03,327	6,18,000	2,55,000	3,06,000
34- Scholarships and Stipends	18,750	50,000	19,000	19,000
50- Other Charges	19,39,241	24,82,000	8,50,000	8,76,000
98- Training	21,45,979	23,55,000	22,10,000	22,54,000
<b>Total - 2225-80-001-002</b>	63,68,94,223	72,70,88,000	67,85,35,000	80,91,35,000
<b>Total - Administrative Expenditure</b>	72,00,15,524	80,68,01,000	76,53,00,000	88,50,07,000
<b>State Development Schemes</b>				
<b>007- Pre-examination training to SC/ST candidates. [SC]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
008- Pre-examination coaching for SC/ST candidates appearing at the competitive examinations for Group - B, C and D categories of posts in Government/PSU Services [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	92,00,000	4,00,00,000
<b>Total - 2225-80-001-008</b>	...	...	92,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	...	...	92,00,000	4,00,00,000
<b>Total - 2225-80-001</b>	<b>72,00,15,524</b>	<b>80,68,01,000</b>	<b>77,45,00,000</b>	<b>92,50,07,000</b>
Voted	72,00,15,524	80,68,01,000	77,45,00,000	92,50,07,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>80 - GENERAL</b>				
<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] [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	6,00,00,000	7,00,00,000
36- Grants-in-aid-Salaries	10,99,52,000	23,00,00,000	14,00,00,000	15,11,86,000
<b>Total - 2225-80-190-001</b>	10,99,52,000	23,00,00,000	20,00,00,000	22,11,86,000
<b>Total - Administrative Expenditure</b>	10,99,52,000	23,00,00,000	20,00,00,000	22,11,86,000
<b>Total - 2225-80-190</b>	<b>10,99,52,000</b>	<b>23,00,00,000</b>	<b>20,00,00,000</b>	<b>22,11,86,000</b>
Voted	10,99,52,000	23,00,00,000	20,00,00,000	22,11,86,000
Charged	...	...	...	...

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

<b>80 - GENERAL</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>Administrative Expenditure</b>				
001- Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
63- Inter-Account Transfer	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-797</b>	...	...	...	...
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

21,82,000 ... ..

36- Grants-in-aid-Salaries

34,11,000 ... ..

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

55,93,000 ... ..

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

12,00,000 16,32,000 8,00,000 ...

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

12,00,000 16,32,000 8,00,000 ...

024- Setting up of West Bengal Khambu Rai Development Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

12,00,000 16,32,000 5,00,000 ...

**Total - 2225-80-800-024**

12,00,000 16,32,000 5,00,000 ...

041- West Bengal Gurung Development and Cultural Board [SC]

31- Grants-in-aid-GENERAL

02-Other Grants

8,00,000 16,32,000 16,32,000 ...

**Total - 2225-80-800-041**

8,00,000 16,32,000 16,32,000 ...

047- Ashram facilities community students [SC]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
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	...	9,000	9,000	9,000
34- Scholarships and Stipends	...	...	...	...
<b>Total - 2225-80-800-049</b>	...	9,000	9,000	9,000
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	...	33,00,000	28,65,000	33,00,000
<b>Total - 2225-80-800-052</b>	...	33,00,000	28,65,000	33,00,000
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	12,73,000	17,50,000	8,00,000	...
<b>Total - 2225-80-800-056</b>	12,73,000	17,50,000	8,00,000	...
057- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,49,000	17,50,000	17,50,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-800-057</b>	12,49,000	17,50,000	17,50,000	...
058- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,73,000	17,49,000	8,00,000	...
<b>Total - 2225-80-800-058</b>	12,73,000	17,49,000	8,00,000	...
059- West Bengal Bhujel Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,49,000	17,50,000	8,00,000	...
<b>Total - 2225-80-800-059</b>	12,49,000	17,50,000	8,00,000	...
060- West Bengal Newar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,49,000	17,50,000	8,00,000	...
<b>Total - 2225-80-800-060</b>	12,49,000	17,50,000	8,00,000	...
061- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,000	13,12,000	5,00,000	...
36- Grants-in-aid-Salaries	...	1,33,000	...	...
<b>Total - 2225-80-800-061</b>	9,55,000	14,45,000	5,00,000	...
062- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,000	13,12,000	9,84,000	10,14,000
36- Grants-in-aid-Salaries	...	2,20,000	2,20,000	2,31,000
<b>Total - 2225-80-800-062</b>	9,55,000	15,32,000	12,04,000	12,45,000
063- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,000	13,12,000	13,12,000	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2225-80-800-063</b>	9,55,000	13,12,000	13,12,000	...
064- The West Bengal Thami Development & Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,73,000	17,50,000	8,00,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-800-064</b>	16,73,000	17,50,000	8,00,000	...
072- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,49,000	17,50,000	5,00,000	...
<b>Total - 2225-80-800-072</b>	12,49,000	17,50,000	5,00,000	...
<b>Total - Administrative Expenditure</b>	2,08,73,000	2,47,43,000	1,50,72,000	45,54,000
<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	30,00,000	30,00,000	35,00,000	50,00,000
<b>Total - 2225-80-800-002</b>	30,00,000	30,00,000	35,00,000	50,00,000
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	...	...	...	...
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	8,01,60,000	10,00,00,000	12,00,00,000	12,00,00,000
<b>Total - 2225-80-800-006</b>	8,01,60,000	10,00,00,000	12,00,00,000	12,00,00,000
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	...	5,00,000	25,000	6,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-800-030</b>	...	5,00,000	25,000	6,00,000
032- Setting up of Mangar Development Board for the Mangar people of West Bengal [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-032</b>	...	1,00,00,000	5,00,000	...
034- Setting up of West Bengal Khambu Rai Development Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-034</b>	...	1,00,00,000	5,00,000	...
035- Modernisation of Existing Training Centre [SC]				
50- Other Charges	...	5,00,000	25,000	5,00,000
<b>Total - 2225-80-800-035</b>	...	5,00,000	25,000	5,00,000
036- West Bengal Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-036</b>	...	1,20,00,000	6,00,000	...
037- West Bengal Damai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-037</b>	...	1,20,00,000	6,00,000	...
038- West Bengal Kamai Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-038</b>	...	1,20,00,000	6,00,000	...
039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-800-039</b>	...	1,00,00,000	5,00,000	...
040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-040</b>	...	1,00,00,000	5,00,000	...
042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-042</b>	...	1,00,00,000	5,00,000	...
043- The West Bengal Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-043</b>	...	1,20,00,000	6,00,000	...
044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	50,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	50,00,000
<b>Total - 2225-80-800-044</b>	...	1,20,00,000	6,00,000	1,00,00,000
045- The West Bengal Kurmi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-045</b>	...	1,20,00,000	6,00,000	...
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	...	20,00,000	1,00,000	20,00,000
<b>Total - 2225-80-800-054</b>	...	20,00,000	1,00,000	20,00,000
065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-800-065</b>	...	1,00,00,000	5,00,000	...
071- The West Bengal Bauri Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
<b>Total - 2225-80-800-071</b>	...	1,20,00,000	6,00,000	...
073- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	50,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-80-800-073</b>	...	1,20,00,000	6,00,000	1,50,00,000
074- The West Bengal Bagdi Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	10,00,000	50,000	50,00,000
<b>Total - 2225-80-800-074</b>	12,00,000	10,00,000	50,000	50,00,000
<b>Total - State Development Schemes</b>	8,43,60,000	26,30,00,000	13,15,00,000	15,81,00,000
<b>Total - 2225-80-800</b>	<b>10,52,33,000</b>	<b>28,77,43,000</b>	<b>14,65,72,000</b>	<b>16,26,54,000</b>
Voted	10,52,33,000	28,77,43,000	14,65,72,000	16,26,54,000
Charged	...	...	...	...

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

**01 - WELFARE OF SCHEDULED CASTES**

**102- Economic Development**

Administrative Expenditure

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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				
015-"Dalit Bandhu Welfare and Development Board" [SC]				
70-Deduct Recoveries				
01-Others	-7,000	...	...	...
State Development Schemes				
014-Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla (JAIBANGLA) [SC]				
70-Deduct Recoveries				
01-Others	-2,18,37,289	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-2,18,44,289	-4,000	-4,000	-4,000
<b>190- Assistance to Public Sector and Other Undertakings</b>				
Administrative Expenditure				
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>	...	-1,000	-1,000	-1,000
<b>277- Education</b>				
Administrative Expenditure				
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				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
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	...	...	...	...
State Development Schemes				
032-Pre-Matric Scholarship to SC Students (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
015-Scheme for Development of Scheduled Castes (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000

**800- Other Expenditure**

State Development Schemes

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...	-1,000	...
006-Promotion of cultural activities [SC]				
70-Deduct Recoveries				
01-Others	-45,000	...	-1,000	...
012-Infrastructure Development Programme [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-45,000	...	-3,000	...
<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	-1,29,000	-1,000	-1,000	-1,000
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	-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
014-Book grants and examination fees [SC]				
70-Deduct Recoveries				
01-Others	-4,58,62,624	-1,000	-1,000	-1,000
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				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-34,000	-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	-2,00,84,853	-1,000	-1,000	-1,000
State Development Schemes				
001-Book Grants and Examination Fees (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	-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	-88,966	...	...	...
State Development Schemes				
054-Pre-Matric Scholarship to SC & Others (Component-II) (State Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
017-Programme for the development of scheduled castes (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,61,99,448	-8,000	-10,000	-8,000

**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 style="text-align: center;">... style="text-align: right;">-1,000 style="text-align: right;">-1,000 style="text-align: right;">-1,000

002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]

70-Deduct Recoveries

01-Others style="text-align: center;">... style="text-align: right;">-1,000 style="text-align: right;">-1,000 style="text-align: right;">-1,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
-----				
<i>Total - 001 - Deduct - Recoveries</i>	...	-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	...	...	...	...
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>	...	-2,000	-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-Tuition 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 Buildings [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	...	...	...	...
State Development Schemes				
022-Procurement and distribution of Bi-cycle to Scheduled Tribes students [SC]				
70-Deduct Recoveries				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-6,000	-6,000	-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- Development Action Plan for Scheduled Tribes (DAPST)</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 WBTDCC 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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
103-Education - Payment of compulsory charges [SC]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
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	...	...	...	...
051-Old Age Pension to Pensioners s belonging to Scheduled Tribes of this State. [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-10,000	-10,000	-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	-24,050	-1,000	-1,000	-1,000
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	-42,432	-1,000	-1,000	-1,000
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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
008-Education Maintenance of Jhargram Adibasi Hostel [SC]				
70-Deduct Recoveries				
01-Others	-8,000	-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	-26,000	-1,000	-1,000	-1,000
State Development Schemes				
004-Education-Book Grants and Examination Fees(SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
005-Education - Hostel Charges [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
043-Infrastructure Development Programme. [SC]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
051-Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) [SC]				
70-Deduct Recoveries				
01-Others	-44,000	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
058-Promotion of Other Welfare Activities [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,44,482	-14,000	-19,000	-14,000
<b>03- WELFARE OF BACKWARD CLASSES</b>				
<b>277- Education</b>				
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 (Central Assistance)				
014-Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) (OCASPS) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
005-Post Matric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	-8,400	-1,000	-1,000	-1,000
007-Deduct Recoveries [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Construction of Central Hostels for OBCs (SC) [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Prematric Scholarship to OBC students [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,400	-2,000	-2,000	-2,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<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	-95,339	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>				
	-95,339	-3,000	-3,000	-3,000
<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]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
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	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-5,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-District Organisation [SC]				
70-Deduct Recoveries				
01-Others	-22,402	-1,000	-1,000	-1,000
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	...	-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]				
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	-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	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Education- Maintenance of Govt. managed Hostels [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
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	...	...	-1,000	...
011-Additional Financial Assistance to Post-Matric Hostellers [SC]				
70-Deduct Recoveries				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	-1,000	...
015-Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] [SC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
016-Refund of unutilised funds under various Schemes [SC]				
70-Deduct Recoveries				
01-Others	-4,39,86,729	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,40,09,131	-6,000	-12,000	-6,000
<i>Total - 2225 - Deduct - Recoveries</i>	-13,23,46,089	-73,000	-88,000	-72,000

# 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. 1625,00,03,000

Charged Rs. Nil

Total Rs. 1625,00,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1625,00,03,000	...	1625,00,03,000
Deduct - Recoveries	...	...	...
Net Expenditure	1625,00,03,000	...	1625,00,03,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
• State Development Schemes	...	...	2334,33,00,000	1625,00,00,000
<b>Total - 102</b>	...	...	2334,33,00,000	1625,00,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	800	3,000	...	3,000
<b>Total - 789</b>	800	3,000	...	3,000
<b>Grand Total - Gross</b>	800	3,000	2334,33,00,000	1625,00,03,000
Voted	800	3,000	2334,33,00,000	1625,00,03,000
Charged	...	...	...	...
<b>State Development Schemes</b>	800	3,000	2334,33,00,000	1625,00,03,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	800	3,000	2334,33,00,000	1625,00,03,000
Voted	800	3,000	2334,33,00,000	1625,00,03,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>State Development Schemes</b>				
022- Taposili Bandhu-Old Age Pensi to Scheduled Castes under Jai Bangla (JAIBANGLA) (JAIBANGLA) [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2334,33,00,000	1625,00,00,000
<b>Total - 2235-60-102-022</b>	...	...	2334,33,00,000	1625,00,00,000
<b>Total - State Development Schemes</b>	...	...	2334,33,00,000	1625,00,00,000
<b>Total - 2235-60-102</b>	...	...	<b>2334,33,00,000</b>	<b>1625,00,00,000</b>
Voted	...	...	2334,33,00,000	1625,00,00,000
Charged	...	...	...	...

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

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
025- Financial assistance to the wards of the victims of Balasore train Accident [SC]				
34- Scholarships and Stipends	800	3,000	...	3,000
<b>Total - 2235-60-789-025</b>	800	3,000	...	3,000
<b>Total - State Development Schemes</b>	800	3,000	...	3,000
<b>Total - 2235-60-789</b>	<b>800</b>	<b>3,000</b>	...	<b>3,000</b>
Voted	800	3,000	...	3,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 07

Backward Classes Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 9,77,12,000

Charged Rs. Nil

Total Rs. 9,77,12,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,77,12,000	...	9,77,12,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	9,77,10,000	...	9,77,10,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	6,91,30,431	7,93,90,000	8,05,60,000	9,77,12,000
<b>Total - 090</b>	<b>6,91,30,431</b>	<b>7,93,90,000</b>	<b>8,05,60,000</b>	<b>9,77,12,000</b>
<b>Grand Total - Gross</b>	<b>6,91,30,431</b>	<b>7,93,90,000</b>	<b>8,05,60,000</b>	<b>9,77,12,000</b>
Voted	6,91,30,431	7,93,90,000	8,05,60,000	9,77,12,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,91,30,431</b>	<b>7,93,90,000</b>	<b>8,05,60,000</b>	<b>9,77,12,000</b>
<b>Deduct Recoveries</b>	<b>-13,800</b>	<b>-3,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>6,91,16,631</b>	<b>7,93,87,000</b>	<b>8,05,58,000</b>	<b>9,77,10,000</b>
Voted	6,91,16,631	7,93,87,000	8,05,58,000	9,77,10,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	4,80,48,219	4,96,00,000	5,20,50,000	5,36,12,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	71,18,614	1,09,15,000	98,90,000	2,49,83,000
03-House Rent Allowance	41,03,642	39,14,000	61,65,000	63,50,000
04-Ad hoc Bonus	1,79,300	1,84,000	1,97,000	1,99,000
07-Other Allowances	13,32,821	16,83,000	17,00,000	17,34,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	27,733	66,000	66,000	66,000
<b>Total - 2251-00-090-019-01</b>	6,08,10,329	6,63,63,000	7,00,69,000	8,69,45,000
02- Wages	15,45,500	17,33,000	17,50,000	18,02,000
07- Medical Reimbursements	3,11,264	6,18,000	7,95,000	8,11,000
11- Travel Expenses	3,39,047	3,50,000	3,49,000	3,59,000
12- Medical Reimbursements under WBHS 2008	8,64,632	5,08,000	5,20,000	5,30,000
13- Office Expenses				
01-Electricity	9,41,301	11,42,000	11,50,000	11,84,000
02-Telephone	2,07,111	2,44,000	2,50,000	2,57,000
03-Maintenance / P.O.L. for Office Vehicles	2,05,662	3,79,000	3,90,000	4,01,000
04-Other Office Expenses	7,73,636	9,93,000	9,93,000	10,22,000
<b>Total - 2251-00-090-019-13</b>	21,27,710	27,58,000	27,83,000	28,64,000
16- Publications	7,901	90,000	90,000	92,000
19- Maintenance	...	5,10,000	5,10,000	5,10,000
26- Advertising and Publicity Expenses	8,68,202	38,20,000	9,12,000	9,35,000
27- Minor Works/ Maintenance	13,33,657	13,89,000	17,56,000	18,09,000
28- Payment of Professional and Special Services				
02-Other charges	...	55,000	55,000	55,000
50- Other Charges	6,47,492	6,94,000	4,00,000	4,12,000
77- Computerisation	2,74,697	4,87,000	5,56,000	5,73,000
98- Training	...	15,000	15,000	15,000
<b>Total - 2251-00-090-019</b>	6,91,30,431	7,93,90,000	8,05,60,000	9,77,12,000
<b>Total - Administrative Expenditure</b>	6,91,30,431	7,93,90,000	8,05,60,000	9,77,12,000
<b>Total - 2251-00-090</b>	<b>6,91,30,431</b>	<b>7,93,90,000</b>	<b>8,05,60,000</b>	<b>9,77,12,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	6,91,30,431	7,93,90,000	8,05,60,000	9,77,12,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariate**

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

<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

019-Department of Backward Classes Welfare(SC) [SC]

70-Deduct Recoveries

01-Others	-13,800	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-13,800	-1,000	-1,000	-1,000
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<b>Total - 2251 - Deduct - Recoveries</b>	-13,800	-3,000	-2,000	-2,000
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# 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. 55,43,27,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 55,43,27,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>55,43,27,000</b>	<b>... 55,43,27,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	<b>... -1,000</b>
<b>Net Expenditure</b>	<b>55,43,26,000</b>	<b>... 55,43,26,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - 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>16,00,00,000</b>	<b>16,53,16,000</b>	<b>19,83,00,000</b>
<b>Total - 102</b>	...	<b>16,00,00,000</b>	<b>16,53,16,000</b>	<b>19,83,00,000</b>
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>277- Education</b>				
• State Development Schemes	<b>34,43,55,216</b>	<b>35,89,50,000</b>	<b>35,23,00,000</b>	<b>35,53,00,000</b>
<b>Total - 277</b>	<b>34,43,55,216</b>	<b>35,89,50,000</b>	<b>35,23,00,000</b>	<b>35,53,00,000</b>
<b>282- Health</b>				
• State Development Schemes	...	...	...	...
<b>Total - 282</b>	...	...	...	...
<b>283- Housing</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 283</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• Administrative Expenditure	...	7,27,000	7,27,000	7,27,000
• State Development Schemes	3,31,90,329	12,69,50,000	9,52,13,000	...
<b>Total - 796</b>	3,31,90,329	12,76,77,000	9,59,40,000	7,27,000
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	37,75,45,545	64,66,27,000	61,35,56,000	55,43,27,000
<b>03 - WELFARE OF BACKWARD CLASSES</b>				
<b>277- Education</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
<b>Total - 277</b>	...	5,00,000	25,000	...
<b>282- Health</b>				
• State Development Schemes	...	...	...	...
<b>Total - 282</b>	...	...	...	...
<b>283- Housing</b>				
• State Development Schemes	...	...	...	...
<b>Total - 283</b>	...	...	...	...
<b>Total - 03</b>	...	5,00,000	25,000	...
<b>Grand Total - Gross</b>	37,75,45,545	64,71,27,000	61,35,81,000	55,43,27,000
Voted	37,75,45,545	64,71,27,000	61,35,81,000	55,43,27,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	7,27,000	7,27,000	7,27,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>37,75,45,545</b>	<b>64,59,00,000</b>	<b>61,28,29,000</b>	<b>55,36,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>37,75,45,545</b>	<b>64,71,26,000</b>	<b>61,35,80,000</b>	<b>55,43,26,000</b>
Voted	37,75,45,545	64,71,26,000	61,35,80,000	55,43,26,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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**DETAILED ACCOUNT NO. 4225-01-001 - DIRECTION AND ADMINISTRATION**

**01 - WELFARE OF SCHEDULED CASTES**

**001- Direction and Administration**

**State Development Schemes**

001- Implementation of RIDF Projects(RIDF)[SC] (RIDF) [SC]

53- Major Works / Land and Buildings

**Total - 4225-01-001**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4225-01-102 - ECONOMIC DEVELOPMENT**

**01 - WELFARE OF SCHEDULED CASTES**

**102- Economic Development**

**State Development Schemes**

001- Community Development (under RIDF Project) (RIDF) [SC]

53- Major Works / Land and Buildings

**Total - 4225-01-102-001**

002- Community Development (under RIDF Project) (RIDF) [SC]

53- Major Works / Land and Buildings

**Total - 4225-01-102-002**

**Total - State Development Schemes**

**Total - 4225-01-102**

Voted

*Charged*

**DETAILED ACCOUNT NO. 4225-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - WELFARE OF SCHEDULED CASTES**

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

**State Development Schemes**

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

**State Development Schemes (Central Assistance)**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...	...	...
<b>Total - 4225-01-190</b>	...	...	...	...
Voted	...	...	...	...
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	...	20,00,000	1,00,000	20,00,000
53- Major Works / Land and Buildings	39,84,503	50,00,000	2,50,000	50,00,000
<b>Total - 4225-01-277-001</b>	39,84,503	70,00,000	3,50,000	70,00,000
004- Infrastructure Development for Rural Educational Institutions in SC dominated areas [SC]				
53- Major Works / Land and Buildings	...	...	...	...
012- Infrastructure Development Programme [SC]				
53- Major Works / Land and Buildings	9,61,01,713	12,69,50,000	12,69,50,000	15,00,00,000
<b>Total - 4225-01-277-012</b>	9,61,01,713	12,69,50,000	12,69,50,000	15,00,00,000
013- Infrastructure for Rural Education Institutions under RIDF Project (RIDF) [SC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	24,42,69,000	22,50,00,000	22,50,00,000	19,83,00,000
<b>Total - 4225-01-277-013</b>	24,42,69,000	22,50,00,000	22,50,00,000	19,83,00,000
<b>Total - State Development Schemes</b>	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
<b>Total - 4225-01-277</b>	<b>34,43,55,216</b>	<b>35,89,50,000</b>	<b>35,23,00,000</b>	<b>35,53,00,000</b>
Voted	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-01-282 - HEALTH**

**01 - WELFARE OF SCHEDULED CASTES**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>282- Health</b>				
<b>State Development Schemes</b>				
001- Public Health Institutions under RIDF Project (RIDF) [SC]				
53- Major Works / Land and Buildings	...	...	...	...
002- Infrastructure Development for Public Health Institutions in SC-dominated areas [SC]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4225-01-282</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>283- Housing</b>				
<b>State Development Schemes</b>				
002- Construction of SC Hostels under Babu Jagjiban Ram Chhatravas Yojna [BJRCY] (State Share) (OCASPS) [SC]				
53- Major Works / Land and Buildings	...	...	...	...
003- Infrastructure Development for Rural Housing in SC-dominated areas [SC]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
001- Construction of Hostels under Babu Jagjiban Ram Chhatravas Yojna (Central Share) (OCASPS) [SC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-01-283</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>01 - WELFARE OF SCHEDULED CASTES</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>Administrative Expenditure</b>				
002- Ambedkar Centre for Excellence [SC]				
53- Major Works / Land and Buildings	...	7,27,000	7,27,000	7,27,000
<b>Total - 4225-01-796-002</b>	...	7,27,000	7,27,000	7,27,000
<b>Total - Administrative Expenditure</b>	...	7,27,000	7,27,000	7,27,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>				
001- Road, Bridges and Culverts [SC]				
53- Major Works / Land and Buildings	3,31,90,329	12,69,50,000	9,52,13,000	...
<b>Total - 4225-01-796-001</b>	3,31,90,329	12,69,50,000	9,52,13,000	...
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<b>Total - State Development Schemes</b>	3,31,90,329	12,69,50,000	9,52,13,000	...
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<b>Total - 4225-01-796</b>	<b>3,31,90,329</b>	<b>12,76,77,000</b>	<b>9,59,40,000</b>	<b>7,27,000</b>
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Voted	3,31,90,329	12,76,77,000	9,59,40,000	7,27,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4225-01-800 - OTHER EXPENDITURE**

**01 - WELFARE OF SCHEDULED CASTES**

**800- Other Expenditure**

**Administrative Expenditure**

002- Infrastructure Development Programme. [SC]

53- Major Works / Land and Buildings

**Total - 4225-01-800**

Voted

*Charged*

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

**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

**State Development Schemes**

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

53- Major Works / Land and Buildings

007- Infrastructure Development for Rural Educational Institutions in OBC-dominated areas [SC]

53- Major Works / Land and Buildings

**State Development Schemes (Central Assistance)**

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

53- Major Works / Land and Buildings

**Total - 4225-03-277-005**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes (Central Assistance)</b>	...	5,00,000	25,000	...
<b>Total - 4225-03-277</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
Voted	...	5,00,000	25,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-03-282 - HEALTH**

**03 - WELFARE OF BACKWARD CLASSES**

**282- Health**

**State Development Schemes**

001- Infrastructure Development for Public Health Institutions in  
OBC-dominated areas [SC]

53- Major Works / Land and Buildings

**Total - 4225-03-282**

Voted  
Charged

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

**DETAILED ACCOUNT NO. 4225-03-283 - HOUSING**

**03 - WELFARE OF BACKWARD CLASSES**

**283- Housing**

**State Development Schemes**

001- Infrastructure Development for Rural Housing in OBC-  
dominated areas [SC]

53- Major Works / Land and Buildings

**Total - 4225-03-283**

Voted  
Charged

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

**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

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 277 - Deduct - Recoveries</i>	...	...	...	...
<b>02- WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
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	...	...	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 4225 - Deduct - Recoveries</i></b>	...	-1,000	-1,000	-1,000

## CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 14,99,97,000

Charged Rs. Nil

Total Rs. 14,99,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,99,97,000	...	14,99,97,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	14,99,97,000	...	14,99,97,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
• State Development Schemes	...	...	...	14,99,97,000
<b>Total - 337</b>	...	...	...	14,99,97,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	14,99,97,000
Voted	...	...	...	14,99,97,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	14,99,97,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	14,99,97,000
Voted	...	...	...	14,99,97,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
<b>State Development Schemes</b>				
034- Construction / Re-construction of Roads [SC]				
53- Major Works / Land and Buildings	...	...	...	14,99,97,000
<b>Total - 5054-04-337-034</b>	...	...	...	14,99,97,000
<b>Total - State Development Schemes</b>	...	...	...	14,99,97,000
<b>Total - 5054-04-337</b>	...	...	...	<b>14,99,97,000</b>
	Voted	...	...	14,99,97,000
	<i>Charged</i>	...	...	...

**DETAILED ACCOUNT NO. 5054-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
002- Infrastructure Development for Rural Roads in SC and OBC-dominated areas [SC]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5054-04-789</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# 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. 522,80,99,000

Charged Rs. Nil

Total Rs. 522,80,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	522,80,99,000	...	522,80,99,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	522,80,84,000	...	522,80,84,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>102- Economic Development</b>				
• Administrative Expenditure	...	55,000	10,000	11,000
• State Development Schemes	...	...	...	...
<b>Total - 102</b>	...	55,000	10,000	11,000
<b>277- Education</b>				
• Administrative Expenditure	2,72,82,539	3,64,13,000	2,94,24,000	3,61,50,000
• State Development Schemes	43,31,71,366	94,67,00,000	80,23,65,000	90,27,00,000
• State Development Schemes (Central Assistance)	35,00,00,000	91,25,00,000	4,56,25,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	35,00,00,000
<b>Total - 277</b>	81,04,53,905	189,56,13,000	87,74,14,000	128,88,50,000
<b>794- Special Central Assistance for Tribal Sub-Plan</b>				
• State Development Schemes (Central Assistance)	...	7,00,00,000	35,00,000	...
<b>Total - 794</b>	...	7,00,00,000	35,00,000	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• Administrative Expenditure	28,62,07,987	28,61,12,000	29,47,85,000	31,40,80,000
• State Development Schemes	127,39,89,495	197,73,00,000	174,88,85,000	189,08,00,000
• State Development Schemes (Central Assistance)	52,53,66,000	53,50,00,000	2,67,50,000	50,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	...	<b>107,84,00,000</b>
<b>Total - 796</b>	<b>208,55,63,482</b>	<b>279,84,12,000</b>	<b>207,04,20,000</b>	<b>378,32,80,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	<b>10,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total - 800</b>	...	<b>10,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total - 02</b>	<b>289,60,17,387</b>	<b>476,40,90,000</b>	<b>295,13,45,000</b>	<b>507,21,42,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	<b>4,35,69,471</b>	<b>3,72,96,000</b>	<b>3,80,10,000</b>	<b>4,27,97,000</b>
<b>Total - 001</b>	<b>4,35,69,471</b>	<b>3,72,96,000</b>	<b>3,80,10,000</b>	<b>4,27,97,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	<b>24,57,313</b>	<b>41,00,000</b>	<b>30,00,000</b>	<b>30,60,000</b>
• State Development Schemes	<b>4,07,36,257</b>	<b>11,01,00,000</b>	<b>4,05,05,000</b>	<b>11,01,00,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>4,31,93,570</b>	<b>11,42,00,000</b>	<b>4,35,05,000</b>	<b>11,31,60,000</b>
<b>Total - 80</b>	<b>8,67,63,041</b>	<b>15,14,96,000</b>	<b>8,15,15,000</b>	<b>15,59,57,000</b>
<b>Grand Total - Gross</b>	<b>298,27,80,428</b>	<b>491,55,86,000</b>	<b>303,28,60,000</b>	<b>522,80,99,000</b>
Voted	298,27,80,428	491,55,86,000	303,28,60,000	522,80,99,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>35,95,17,310</b>	<b>36,39,86,000</b>	<b>36,52,30,000</b>	<b>39,60,99,000</b>
<b>State Development Schemes</b>	<b>174,78,97,118</b>	<b>303,41,00,000</b>	<b>259,17,55,000</b>	<b>290,36,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>87,53,66,000</b>	<b>151,75,00,000</b>	<b>7,58,75,000</b>	<b>50,00,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central &amp; State Share)</b>	...	...	...	<b>142,84,00,000</b>
<i>Central Share</i>	...	...	...	<i>134,09,00,000</i>
<i>State Share</i>	...	...	...	<i>8,75,00,000</i>
<b>Deduct Recoveries</b>	<b>-22,25,00,846</b>	<b>-13,000</b>	<b>-20,000</b>	<b>-15,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>276,02,79,582</b>	<b>491,55,73,000</b>	<b>303,28,40,000</b>	<b>522,80,84,000</b>
Voted	276,02,79,582	491,55,73,000	303,28,40,000	522,80,84,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2225-02-001</b>	...	...	...	...
	Voted	...	...	...
	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	...	55,000	10,000	11,000
<b>Total - 2225-02-102-015</b>	...	55,000	10,000	11,000
<b>Total - Administrative Expenditure</b>	...	55,000	10,000	11,000
<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	...	...	...	...
<b>Total - 2225-02-102</b>	...	<b>55,000</b>	<b>10,000</b>	<b>11,000</b>
	Voted	...	55,000	10,000
	Charged	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION</b>				
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]				
13- Office Expenses				
01-Electricity				
	...	1,000	1,000	1,000
<b>Total - 2225-02-277-008</b>	...	1,000	1,000	1,000
013- Hostel Charges [TW]				
34- Scholarships and Stipends				
	...	...	...	...
50- Other Charges				
	...	...	...	...
016- Ashram Hostel [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
50- Other Charges				
	...	1,000	1,000	1,000
<b>Total - 2225-02-277-016</b>	...	1,000	1,000	1,000
017- Residential Schools for Girls at Belpahari [TW]				
01- Salaries				
01-Pay				
	94,83,200	1,40,00,000	96,95,000	99,86,000
14-Grade Pay				
	...	...	...	...
02-Dearness Allowance				
	12,87,964	22,00,000	18,42,000	46,53,000
03-House Rent Allowance				
	...	50,000	50,000	52,000
04-Ad hoc Bonus				
	18,000	20,000	20,000	20,000
07-Other Allowances				
	...	2,000	2,000	3,000
12-Medical Allowance				
	30,000	36,000	30,000	30,000
<b>Total - 2225-02-277-017-01</b>	1,08,19,164	1,63,08,000	1,16,39,000	1,47,44,000
02- Wages				
	3,64,000	4,25,000	3,75,000	3,77,000
07- Medical Reimbursements				
	...	8,000	8,000	8,000
11- Travel Expenses				
	...	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008				
	10,043	20,000	13,000	13,000
13- Office Expenses				
01-Electricity				
	78,000	78,000	78,000	80,000
02-Telephone				
	...	20,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	13,000	1,000	1,000
04-Other Office Expenses				
	12,000	25,000	12,000	12,000
<b>Total - 2225-02-277-017-13</b>	90,000	1,36,000	92,000	94,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
21- Materials and Supplies/Stores and Equipment				
01-Diet	33,05,244	59,41,000	34,21,000	35,24,000
02-Drug	23,000	30,000	24,000	25,000
04-Others	3,30,000	4,00,000	3,40,000	3,50,000
<b>Total - 2225-02-277-017-21</b>	36,58,244	63,71,000	37,85,000	38,99,000
<hr/>				
50- Other Charges	12,000	16,000	12,000	12,000
<b>Total - 2225-02-277-017</b>	1,49,53,451	2,32,90,000	1,59,30,000	1,91,53,000
<hr/>				
018- Maintenance of Staff fo Jhargram Adibasi Hostel [TW]				
02- Wages	...	50,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	1,000	1,000
<b>Total - 2225-02-277-018-13</b>	...	6,000	2,000	2,000
<hr/>				
50- Other Charges	...	10,000	1,000	1,000
<b>Total - 2225-02-277-018</b>	...	66,000	4,000	4,000
<hr/>				
023- Payment of Pay & Allowances for Regular Teachers of Ekalavya Model Residential School (EMRS) [TW]				
01- Salaries				
01-Pay	1,02,75,600	1,00,00,000	1,06,33,000	1,09,52,000
02-Dearness Allowance	14,04,996	22,00,000	20,20,000	51,04,000
03-House Rent Allowance	6,19,992	8,00,000	8,00,000	9,00,000
12-Medical Allowance	28,500	55,000	35,000	35,000
<b>Total - 2225-02-277-023-01</b>	1,23,29,088	1,30,55,000	1,34,88,000	1,69,91,000
<b>Total - 2225-02-277-023</b>	1,23,29,088	1,30,55,000	1,34,88,000	1,69,91,000
<hr/>				
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	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	...	...	...
044- Government Managed Hostel [TW]				
19- Maintenance	...	...	...	...
<b>Total - Administrative Expenditure</b>	2,72,82,539	3,64,13,000	2,94,24,000	3,61,50,000
<b>State Development Schemes</b>				
021- Sikhshashree [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	14,83,44,800	20,01,00,000	20,01,00,000	22,00,00,000
<b>Total - 2225-02-277-021</b>	14,83,44,800	20,01,00,000	20,01,00,000	22,00,00,000
022- Petty Maintenance works and management of School attached hostels for ST students [TW]				
27- Minor Works/ Maintenance	...	50,00,000	2,50,000	50,00,000
50- Other Charges	...	50,00,000	37,50,000	1,00,00,000
<b>Total - 2225-02-277-022</b>	...	1,00,00,000	40,00,000	1,50,00,000
025- Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges [TW]				
50- Other Charges	2,50,000	5,00,000	25,000	10,00,000
<b>Total - 2225-02-277-025</b>	2,50,000	5,00,000	25,000	10,00,000
026- Pre-examination training center for Schedule Tribes [TW]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	5,000	1,00,000
34- Scholarships and Stipends	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-277-026</b>	...	2,00,000	10,000	2,00,000
027- Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages [TW]				
50- Other Charges	49,991	50,00,000	2,50,000	50,00,000
<b>Total - 2225-02-277-027</b>	49,991	50,00,000	2,50,000	50,00,000
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	16,75,200	1,00,00,000	5,00,000	50,00,000
<b>Total - 2225-02-277-029</b>	16,75,200	1,00,00,000	5,00,000	50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
030- Grants to Hostellers of Ashram Hostels for ST Students towards Meal and Other Charges [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,11,81,746	33,00,00,000	27,00,00,000	35,00,00,000
<b>Total - 2225-02-277-030</b>	21,11,81,746	33,00,00,000	27,00,00,000	35,00,00,000
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	49,150	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-02-277-032</b>	49,150	1,00,00,000	5,00,000	1,00,00,000
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	17,67,000	25,00,000	25,00,000	30,00,000
13- Office Expenses				
01-Electricity	13,41,994	33,00,000	24,75,000	34,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2225-02-277-048-13</b>	13,41,994	33,00,000	24,75,000	34,00,000
19- Maintenance	...	1,00,000	5,000	1,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	41,39,485	2,00,00,000	10,00,000	4,00,00,000
<b>Total - 2225-02-277-048</b>	72,48,479	2,59,00,000	59,80,000	4,65,00,000
051- Post Matric Scholarship-Tribal (State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	13,50,00,000	13,50,00,000	...
<b>Total - 2225-02-277-051</b>	...	13,50,00,000	13,50,00,000	...
053- Pre Matric Scholarship-Tribal(State Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	7,00,00,000	35,00,000	...
<b>Total - 2225-02-277-053</b>	...	7,00,00,000	35,00,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
054- State Share for Pre-Matric Scholarships -Tribal [TW]				
34- Scholarships and Stipends	...	...	...	...
055- State Share for Post-Matric Scholarships -Tribal [TW]				
34- Scholarships and Stipends	...	...	...	...
056- Additional State Share (Top up) towards Maintenance Allowance to ST hostellers studying in Post Matric Stages [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,05,72,000	15,00,00,000	11,25,00,000	15,00,00,000
<b>Total - 2225-02-277-056</b>	3,05,72,000	15,00,00,000	11,25,00,000	15,00,00,000
057- Additional State Share (Top up) towards Maintenance Allowance to ST hostellers studying in Pre-Matric stages [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,38,00,000	...	7,00,00,000	10,00,00,000
<b>Total - 2225-02-277-057</b>	3,38,00,000	...	7,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	43,31,71,366	94,67,00,000	80,23,65,000	90,27,00,000
<b>State Development Schemes (Central Assistance)</b>				
050- Post Matric Scholarship-Tribal (Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	35,00,00,000	58,00,00,000	2,90,00,000	...
<b>Total - 2225-02-277-050</b>	35,00,00,000	58,00,00,000	2,90,00,000	...
052- Pre Matric Scholarship-Tribal(Central Share) (OCASPS) [TW]				
34- Scholarships and Stipends	...	33,25,00,000	1,66,25,000	...
<b>Total - 2225-02-277-052</b>	...	33,25,00,000	1,66,25,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	35,00,00,000	91,25,00,000	4,56,25,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
058- Post Matric Scholarship-Tribal (SNA-SPARSH) (SPARSH) [TW]				
34- Scholarships and Stipends	...	...	...	20,00,00,000
<b>Total - 2225-02-277-058</b>	...	...	...	20,00,00,000
<i>Central Share</i>	...	...	...	15,00,00,000
<i>State Share</i>	...	...	...	5,00,00,000
059- Pre Matric Scholarship-Tribal (SNA-SPARSH) (SPARSH) [TW]				
34- Scholarships and Stipends	...	...	...	15,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-02-277-059</b>	...	...	...	15,00,00,000
<i>Central Share</i>	...	...	...	<i>11,25,00,000</i>
<i>State Share</i>	...	...	...	<i>3,75,00,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	35,00,00,000
<b>Total - 2225-02-277</b>	<b>81,04,53,905</b>	<b>189,56,13,000</b>	<b>87,74,14,000</b>	<b>128,88,50,000</b>
Voted	81,04,53,905	189,56,13,000	87,74,14,000	128,88,50,000
<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

<b>Total - 2225-02-794-003</b>	...	7,00,00,000	35,00,000	...
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<b>Total - State Development Schemes (Central Assistance)</b>	...	7,00,00,000	35,00,000	...
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<b>Total - 2225-02-794</b>	...	<b>7,00,00,000</b>	<b>35,00,000</b>	...
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Voted	...	7,00,00,000	35,00,000	...
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 2225-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**02 - WELFARE OF SCHEDULED TRIBES**

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

**Administrative Expenditure**

016- Education Hostel Charges – Stipends [TW]

34- Scholarships and Stipends

017- Education Maintenance of Ashram Hostel [TW]

34- Scholarships and Stipends

50- Other Charges

5,45,73,987	4,50,00,000	5,56,65,000	5,67,78,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-02-796-017</b>	5,45,73,987	4,50,00,000	5,56,65,000	5,67,78,000
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	...	...	...	...
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges				
...	...	...	...	...
019- Education payment of compulsory charges [TW]				
34- Scholarships and Stipends				
...	...	...	...	...
020- Revitalisation of sick LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,75,000	9,50,000	5,00,000	6,00,000
<b>Total - 2225-02-796-020</b>	4,75,000	9,50,000	5,00,000	6,00,000
021- Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,00,000	42,00,000	42,00,000	43,50,000
<b>Total - 2225-02-796-021</b>	64,00,000	42,00,000	42,00,000	43,50,000
022- Grant to WBTDC for minor forest produce operation [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,50,000	1,05,00,000	50,00,000	55,00,000
<b>Total - 2225-02-796-022</b>	30,50,000	1,05,00,000	50,00,000	55,00,000
023- Improvement of residential schools for Girls at Belpahari [TW]				
34- Scholarships and Stipends				
...	...	2,00,000	1,00,000	1,00,000
<b>Total - 2225-02-796-023</b>	...	2,00,000	1,00,000	1,00,000
024- Grant-in-Aid to Myel Lyang Lepcha development Board [TW]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	95,00,000	97,00,000	97,00,000	99,00,000
<b>Total - 2225-02-796-024</b>	95,00,000	97,00,000	97,00,000	99,00,000
083- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,000	10,20,000	10,20,000	10,50,000
<b>Total - 2225-02-796-083</b>	2,50,000	10,20,000	10,20,000	10,50,000
108- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,10,000	5,10,000	5,25,000
<b>Total - 2225-02-796-108</b>	...	5,10,000	5,10,000	5,25,000
109- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,30,000	6,30,000	6,30,000
36- Grants-in-aid-Salaries	...	1,44,000	1,44,000	1,57,000
<b>Total - 2225-02-796-109</b>	...	7,74,000	7,74,000	7,87,000
110- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,000	4,20,000	4,20,000	4,20,000
<b>Total - 2225-02-796-110</b>	1,00,000	4,20,000	4,20,000	4,20,000
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	...	50,000	10,000	10,000
<b>Total - 2225-02-796-113</b>	...	50,000	10,000	10,000
115- Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,02,000	50,000	51,000
35- Grants for creation of Capital Assets	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-02-796-115</b>	...	1,02,000	50,000	51,000
117- Grants for Pay and Allowances of the employees of WBTDCC Ltd. [TW]				
36- Grants-in-aid-Salaries	7,70,00,000	8,00,00,000	8,00,00,000	8,63,92,000
<b>Total - 2225-02-796-117</b>	7,70,00,000	8,00,00,000	8,00,00,000	8,63,92,000
118- Grants for Pay and Allowances of the employees of LAMPS [TW]				
36- Grants-in-aid-Salaries	12,50,00,000	13,00,00,000	13,00,00,000	14,04,92,000
<b>Total - 2225-02-796-118</b>	12,50,00,000	13,00,00,000	13,00,00,000	14,04,92,000
125- Grants to West Bengal Lodha Sabar Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,59,000	18,36,000	18,36,000	18,75,000
<b>Total - 2225-02-796-125</b>	6,59,000	18,36,000	18,36,000	18,75,000
127- IEC activities for Social development amongst members of LAMPS [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,00,000	8,50,000	50,00,000	52,50,000
50- Other Charges	...	...	...	...
<b>Total - 2225-02-796-127</b>	92,00,000	8,50,000	50,00,000	52,50,000
<b>Total - Administrative Expenditure</b>	28,62,07,987	28,61,12,000	29,47,85,000	31,40,80,000
<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	43,67,21,380	56,00,00,000	56,00,00,000	57,00,00,000
<b>Total - 2225-02-796-056</b>	43,67,21,380	56,00,00,000	56,00,00,000	57,00,00,000
058- Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school [TW]				
27- Minor Works/ Maintenance	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-058</b>	...	1,00,000	5,000	1,00,000
059- Improvement of Residential School for Girls at Belpahari [TW]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-059</b>	...	1,00,000	5,000	1,00,000
060- Completion of Hostels taken up earlier with Govt. Grants [TW]				
27- Minor Works/ Maintenance	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-060</b>	...	1,00,000	5,000	1,00,000
062- Construction of Government Hostels for Boys (State's Share) [TW]				
27- Minor Works/ Maintenance	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-062</b>	...	1,00,000	5,000	1,00,000
063- Schedule Tribe trainees in vocational training [TW]				
34- Scholarships and Stipends	...	1,00,000	5,000	1,00,000
50- Other Charges	10,00,000	60,00,000	3,00,000	60,00,000
<b>Total - 2225-02-796-063</b>	10,00,000	61,00,000	3,05,000	61,00,000
064- Modernisation of existing Training Centres [TW]				
50- Other Charges	11,50,000	72,00,000	3,60,000	72,00,000
<b>Total - 2225-02-796-064</b>	11,50,000	72,00,000	3,60,000	72,00,000
065- Tribal Music and Dance [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,99,76,525	10,00,00,000	10,00,00,000	10,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2225-02-796-065</b>	5,99,76,525	10,00,00,000	10,00,00,000	10,00,00,000
066- Tribal Research & Training [TW]				
50- Other Charges	4,85,124	6,00,000	6,00,000	6,00,000
<b>Total - 2225-02-796-066</b>	4,85,124	6,00,000	6,00,000	6,00,000
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	7,43,31,568	17,00,00,000	17,00,00,000	15,00,00,000
50- Other Charges	3,85,98,606	5,00,00,000	3,75,00,000	8,00,00,000
<b>Total - 2225-02-796-068</b>	11,29,30,174	22,00,00,000	20,75,00,000	23,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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069- Aid to voluntary agencies working for development of Schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-069</b>	...	1,00,000	5,000	1,00,000
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070- Infrastructure Development Programme [TW]				
50- Other Charges	4,63,20,574	10,00,00,000	7,50,00,000	12,00,00,000
<b>Total - 2225-02-796-070</b>	4,63,20,574	10,00,00,000	7,50,00,000	12,00,00,000
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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	5,000	1,00,000
<b>Total - 2225-02-796-074</b>	...	1,00,000	5,000	1,00,000
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075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-075</b>	...	1,00,000	5,000	1,00,000
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076- Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,61,302	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	1,32,10,319	1,50,00,000	7,50,000	1,50,00,000
<b>Total - 2225-02-796-076</b>	1,60,71,621	2,50,00,000	12,50,000	2,50,00,000
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077- Procurement & Distribution of Bi-cycles to ST Students [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,54,61,325	40,00,00,000	40,00,00,000	37,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 2225-02-796-077</b>	26,54,61,325	40,00,00,000	40,00,00,000	37,00,00,000
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078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	1,50,00,000	7,50,000	1,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-02-796-078</b>	...	2,50,00,000	12,50,000	2,50,00,000
079- Grants to Sherpa Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-02-796-079</b>	...	2,00,00,000	10,00,000	2,00,00,000
080- Grants to Bhutia Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,00,000
36- Grants-in-aid-Salaries	...	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-080</b>	...	2,01,00,000	10,05,000	2,01,00,000
081- Setting up of West Bengal Limbu Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2225-02-796-081</b>	...	2,00,00,000	10,00,000	2,00,00,000
082- Paschimbanga Santhali Academy (PBSA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,85,940	2,00,00,000	1,50,00,000	2,00,00,000
36- Grants-in-aid-Salaries	5,00,000	10,00,000	10,00,000	10,00,000
<b>Total - 2225-02-796-082</b>	1,04,85,940	2,10,00,000	1,60,00,000	2,10,00,000
084- Setting up of West Bengal Adibasi Development and Culture Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	1,00,00,000	5,00,000	1,00,00,000
35- Grants for creation of Capital Assets	1,00,00,000	1,00,00,000	5,00,000	3,00,00,000
<b>Total - 2225-02-796-084</b>	2,00,00,000	2,00,00,000	10,00,000	4,00,00,000
086- SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
<b>Total - 2225-02-796-086</b>	2,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
087- Promotion for Games & Sports[TW] [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,45,718	15,00,000	75,000	50,00,000
<b>Total - 2225-02-796-087</b>	24,45,718	15,00,000	75,000	50,00,000
<hr/>				
112- West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
<b>Total - 2225-02-796-112</b>	3,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
<hr/>				
119- Expenditure for activities for arresting spread of COVID19 in the tribal areas [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,000	1,00,000	5,000	1,00,000
<b>Total - 2225-02-796-119</b>	50,000	1,00,000	5,000	1,00,000
<hr/>				
124- West Bengal Lodha Sabar Development Board. [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	75,00,000	3,75,000	75,00,000
35- Grants for creation of Capital Assets	8,91,114	2,25,00,000	11,25,000	2,25,00,000
<b>Total - 2225-02-796-124</b>	8,91,114	3,00,00,000	15,00,000	3,00,00,000
<hr/>				
128- Grants to West Bengal Bhumij Development Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	50,00,000
35- Grants for creation of Capital Assets	...	1,50,00,000	7,50,000	1,50,00,000
<b>Total - 2225-02-796-128</b>	...	2,00,00,000	10,00,000	2,00,00,000
<hr/>				
129- Revolving fund to the women Self Help Group under LAMPs [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,00,000	30,00,00,000	30,00,00,000	18,00,00,000
<b>Total - 2225-02-796-129</b>	25,00,00,000	30,00,00,000	30,00,00,000	18,00,00,000
<hr/>				
<b>Total - State Development Schemes</b>	127,39,89,495	197,73,00,000	174,88,85,000	189,08,00,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
005- Institution Support for Marketing and Development of Tribal Products/Produce (TSP) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) (A275I) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	35,49,61,000	50,00,00,000	2,50,00,000	50,00,00,000
<b>Total - 2225-02-796-071</b>	35,49,61,000	50,00,00,000	2,50,00,000	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	...	1,00,00,000	5,00,000	...
35- Grants for creation of Capital Assets	16,31,05,000	2,00,00,000	10,00,000	...
<b>Total - 2225-02-796-120</b>	16,31,05,000	3,00,00,000	15,00,000	...
126- Administrative Cost to the State of West Bengal (100% Central Share) (OCASPS) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,00,000	50,00,000	2,50,000	...
<b>Total - 2225-02-796-126</b>	28,00,000	50,00,000	2,50,000	...
130- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (Central Share) (OCASPS) [TW]				
35- Grants for creation of Capital Assets	45,00,000	...	...	...
<b>Total - 2225-02-796-130</b>	45,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	52,53,66,000	53,50,00,000	2,67,50,000	50,00,00,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
131- Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)-Bangla (SNA-SPARSH) (SPARSH) [TW]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,00,00,000
35- Grants for creation of Capital Assets	...	...	...	68,00,00,000
<b>Total - 2225-02-796-131</b>	...	...	...	70,00,00,000
<i>Central Share</i>	...	...	...	70,00,00,000
<i>State Share</i>	...	...	...	...
132- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid General to Tribal Research Institutes) (SNA-SPARSH) (SPARSH) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
<b>Total - 2225-02-796-132</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	1,00,00,000
<i>State Share</i>	...	...	...	...
133- Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (SNA-SPARSH) (SPARSH) [TW]				
35- Grants for creation of Capital Assets	...	...	...	1,00,00,000
<b>Total - 2225-02-796-133</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	1,00,00,000
<i>State Share</i>	...	...	...	...
134- Administrative Cost to the State of West Bengal (100% Central Share)(SNA-SPARSH) (SPARSH) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
<b>Total - 2225-02-796-134</b>	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	1,00,00,000
<i>State Share</i>	...	...	...	...
135- Development of Particularly Vulnerable Tribal Groups (100% Central Share) (SNA-SPARSH) (SPARSH) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
136- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)(SNA-SPARSH) (SPARSH) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	2,00,00,000
35- Grants for creation of Capital Assets	...	...	...	32,84,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-02-796-136</b>	...	...	...	34,84,00,000
<i>Central Share</i>	...	...	...	34,84,00,000
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	107,84,00,000
<b>Total - 2225-02-796</b>	<b>208,55,63,482</b>	<b>279,84,12,000</b>	<b>207,04,20,000</b>	<b>378,32,80,000</b>
Voted	208,55,63,482	279,84,12,000	207,04,20,000	378,32,80,000
<i>Charged</i>	...	...	...	...

**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

...      10,000      1,000      1,000

**Total - 2225-02-800-002**      ...      10,000      1,000      1,000

**Total - Administrative Expenditure**      ...      10,000      1,000      1,000

**Total - 2225-02-800**      ...      **10,000**      **1,000**      **1,000**

Voted      ...      10,000      1,000      1,000

*Charged*      ...      ...      ...      ...

**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      27,50,500      15,45,000      68,45,000      70,50,000

14-Grade Pay      ...      ...      ...      ...

02-Dearness Allowance      7,13,930      4,00,000      18,00,000      32,85,000

03-House Rent Allowance      4,40,670      2,45,000      9,40,000      8,50,000

04-Ad hoc Bonus      ...      ...      ...      ...

07-Other Allowances      41,380      2,10,000      70,000      71,000

12-Medical Allowance      ...      ...      ...      ...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-80-001-003-01</b>	39,46,480	24,00,000	96,55,000	1,12,56,000
02- Wages	...	2,60,000	50,000	55,000
07- Medical Reimbursements	39,918	21,000	21,000	22,000
11- Travel Expenses	...	32,000	30,000	32,000
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	26,000
13- Office Expenses				
01-Electricity	46,793	42,000	42,000	45,000
02-Telephone	62,881	65,000	60,000	65,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	15,000	20,000
04-Other Office Expenses	1,57,228	1,55,000	1,50,000	1,55,000
<b>Total - 2225-80-001-003-13</b>	2,66,902	2,82,000	2,67,000	2,85,000
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
19- Maintenance	22,903	95,000	30,000	32,000
26- Advertising and Publicity Expenses	1,64,73,304	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	2,32,191	3,20,000	2,00,000	2,20,000
98- Training	...	...	...	...
<b>Total - 2225-80-001-003</b>	2,09,81,698	1,34,46,000	2,02,89,000	2,19,38,000
004- District organization [TW]				
01- Salaries				
01-Pay	1,11,39,559	85,00,000	78,98,000	81,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,08,730	18,70,000	15,01,000	37,91,000
03-House Rent Allowance	12,04,861	9,40,000	8,69,000	8,95,000
04-Ad hoc Bonus	48,000	75,000	53,000	54,000
07-Other Allowances	6,240	1,00,000	11,000	11,000
12-Medical Allowance	44,000	86,000	50,000	55,000
<b>Total - 2225-80-001-004-01</b>	1,39,51,390	1,15,71,000	1,03,82,000	1,29,41,000
02- Wages	51,28,090	60,00,000	40,00,000	45,00,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	4,800	45,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	23,253	85,000	60,000	65,000
13- Office Expenses				
01-Electricity	22,61,209	18,50,000	18,00,000	18,50,000
02-Telephone	36,451	84,000	38,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	2,58,933	10,20,000	3,00,000	3,00,000
04-Other Office Expenses	3,13,400	5,20,000	3,00,000	3,10,000
<b>Total - 2225-80-001-004-13</b>	28,69,993	34,74,000	24,38,000	24,99,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
16- Publications	3,90,004	18,00,000	5,00,000	5,10,000
19- Maintenance	...	50,000	10,000	10,000
34- Scholarships and Stipends	...	5,000	1,000	1,000
50- Other Charges	2,20,243	8,00,000	3,00,000	3,03,000
<b>Total - 2225-80-001-004</b>	<b>2,25,87,773</b>	<b>2,38,50,000</b>	<b>1,77,21,000</b>	<b>2,08,59,000</b>
<b>Total - Administrative Expenditure</b>	<b>4,35,69,471</b>	<b>3,72,96,000</b>	<b>3,80,10,000</b>	<b>4,27,97,000</b>
<b>Total - 2225-80-001</b>	<b>4,35,69,471</b>	<b>3,72,96,000</b>	<b>3,80,10,000</b>	<b>4,27,97,000</b>
Voted	4,35,69,471	3,72,96,000	3,80,10,000	4,27,97,000
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	24,57,313	41,00,000	30,00,000	30,60,000
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<b>Total - 2225-80-800-017</b>	<b>24,57,313</b>	<b>41,00,000</b>	<b>30,00,000</b>	<b>30,60,000</b>
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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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064- Expenditure for promotion of education amongst educationally Backward Classes [TW]

14- Rents, Rates and Taxes	...	...	...	...
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065- Pre-Examination training for Schedule Tribes [TW]

01- Salaries	...	...	...	...
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01-Pay	...	...	...	...
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14-Grade Pay	...	...	...	...
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02-Dearness Allowance	...	...	...	...
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03-House Rent Allowance	...	...	...	...
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04-Ad hoc Bonus	...	...	...	...
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07-Other Allowances	...	...	...	...
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12-Medical Allowance	...	...	...	...
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07- Medical Reimbursements	...	...	...	...
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12- Medical Reimbursements under WBHS 2008	...	...	...	...
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34- Scholarships and Stipends	...	...	...	...
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50- Other Charges	...	...	...	...
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066- Government Managed Hostels [TW]

19- Maintenance	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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>	24,57,313	41,00,000	30,00,000	30,60,000
<b>State Development Schemes</b>				
023- Participation in Meals, Seminars & Exhibitions. [TW]				
50- Other Charges	3,95,10,757	5,00,00,000	3,75,00,000	5,00,00,000
<b>Total - 2225-80-800-023</b>	3,95,10,757	5,00,00,000	3,75,00,000	5,00,00,000
029- Additional Financial benefit to meritorious ST students. [TW]				
34- Scholarships and Stipends	12,25,500	6,00,00,000	30,00,000	6,00,00,000
<b>Total - 2225-80-800-029</b>	12,25,500	6,00,00,000	30,00,000	6,00,00,000
067- Maintenance of Govt. managed Hostels. [TW]				
50- Other Charges	...	1,00,000	5,000	1,00,000
<b>Total - 2225-80-800-067</b>	...	1,00,000	5,000	1,00,000
<b>Total - State Development Schemes</b>	4,07,36,257	11,01,00,000	4,05,05,000	11,01,00,000
<b>Total - 2225-80-800</b>	<b>4,31,93,570</b>	<b>11,42,00,000</b>	<b>4,35,05,000</b>	<b>11,31,60,000</b>
Voted	4,31,93,570	11,42,00,000	4,35,05,000	11,31,60,000
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
 ... | ... | ... | ... |

*Total - 102 - Deduct - Recoveries*

 ... | ... | ... | ... |

**277- Education**

Administrative Expenditure

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013-Hostel Charges [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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				
01-Others	...	...	...	...
055-State Share for Post-Matric Scholarships -Tribal [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
Administrative Expenditure				
017-Education Maintenance of Ashram Hostel [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
020-Revitalisation of sick LAMPs [TW]				
70-Deduct Recoveries				
01-Others	...	...	-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
022-Grant to WBTDCC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
056-Grants to Hostelers of School attached Hostels for ST Students towards Meal Charges [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
067-Roads, Bridges and Culverts [TW]				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-16,381	...	...	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	-6,46,720	...	...	...
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	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-6,63,101	-2,000	-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	...	-1,000	-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	...	-1,000	-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				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
115-Epidemiological Study on Anemia , Sickle Cell Diseases [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-25,000	...	-1,000	...
070-Infrastructure Development Programme [TW]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
073-Old Age Pension to schedule Tribes [TW]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
077-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	-3,03,01,184	...	-1,000	...
116-Expenditure for activities for arresting spread of COVID-19 in the Tribal areas [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
016-Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
70-Deduct Recoveries				
01-Others	-33,12,786	...	-1,000	...
State Development Schemes				
051-Post Matric Scholarship-Tribal (State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
053-Pre Matric Scholarship-Tribal(State Share) (OCASPS) [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,36,38,970	-8,000	-13,000	-8,000
<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
<i>Total - 001 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>800- Other Expenditure</b>				
State Development Schemes				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	-18,81,98,775	...	...	...
025-Payment of meal charges to Ashramites attached to Ashram type school run by Education Department [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-18,81,98,775	...	...	...
<b>Total - 2225 - Deduct - Recoveries</b>	-22,25,00,846	-13,000	-20,000	-15,000

# 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. 401,50,00,000

*Charged Rs. Nil*

Total Rs. 401,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	401,50,00,000	...	401,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	401,50,00,000	...	401,50,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>104- Welfare of Aged, Infirm and Destitute</b>				
• State Development Schemes	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<b>Total - 104</b>	<b>368,39,45,000</b>	<b>393,50,00,000</b>	<b>393,50,00,000</b>	<b>401,50,00,000</b>
<b>Grand Total - Gross</b>	<b>368,39,45,000</b>	<b>393,50,00,000</b>	<b>393,50,00,000</b>	<b>401,50,00,000</b>
Voted	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<i>Deduct Recoveries</i>	-10,000	...	...	...
<b>Grand Total - Net</b>	<b>368,39,35,000</b>	<b>393,50,00,000</b>	<b>393,50,00,000</b>	<b>401,50,00,000</b>
Voted	368,39,35,000	393,50,00,000	393,50,00,000	401,50,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-104 - 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				
	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<b>Total - 2235-02-104-036</b>	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<b>Total - State Development Schemes</b>	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
<b>Total - 2235-02-104</b>	<b>368,39,45,000</b>	<b>393,50,00,000</b>	<b>393,50,00,000</b>	<b>401,50,00,000</b>
Voted	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Charged	...	...	...	...

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

<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]				
70-Deduct Recoveries				
01-Others				
	-10,000	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-10,000	...	...	...
<b>Total - 2235 - Deduct - Recoveries</b>	-10,000	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 65

Tribal Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 5,53,25,000

Charged Rs. Nil

Total Rs. 5,53,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,53,25,000	...	5,53,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,53,25,000	...	5,53,25,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
<b>Total - 090</b>	<b>4,52,38,692</b>	<b>4,91,02,000</b>	<b>4,77,66,000</b>	<b>5,53,25,000</b>
<b>Grand Total - Gross</b>	<b>4,52,38,692</b>	<b>4,91,02,000</b>	<b>4,77,66,000</b>	<b>5,53,25,000</b>
Voted	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,52,38,692</b>	<b>4,91,02,000</b>	<b>4,77,66,000</b>	<b>5,53,25,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,52,38,692</b>	<b>4,91,02,000</b>	<b>4,77,66,000</b>	<b>5,53,25,000</b>
Voted	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	2,59,88,985	2,78,00,000	2,65,64,000	2,73,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	46,13,174	61,00,000	63,00,000	1,27,50,000
03-House Rent Allowance	18,12,390	27,00,000	26,56,000	27,36,000
04-Ad hoc Bonus	1,24,000	1,00,000	1,36,000	1,37,000
07-Other Allowances	6,76,829	10,20,000	11,51,000	11,74,000
12-Medical Allowance	5,500	18,000	6,000	6,000
<b>Total - 2251-00-090-023-01</b>	3,32,20,878	3,77,38,000	3,68,13,000	4,41,64,000
-----				
02- Wages	20,74,974	17,00,000	20,00,000	20,60,000
07- Medical Reimbursements	2,88,239	5,10,000	3,31,000	3,38,000
11- Travel Expenses	45,133	1,05,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	5,40,369	5,50,000	7,02,000	7,16,000
13- Office Expenses				
01-Electricity	...	52,000	10,000	10,000
02-Telephone	28,895	60,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	11,000	1,000	1,000
04-Other Office Expenses	2,62,894	2,10,000	2,50,000	2,55,000
<b>Total - 2251-00-090-023-13</b>	2,91,789	3,33,000	2,91,000	2,97,000
-----				
14- Rents, Rates and Taxes	...	40,000	40,000	40,000
16- Publications	57,546	2,00,000	60,000	61,000
19- Maintenance	76,72,311	67,00,000	67,00,000	68,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	55,000	20,000	21,000
50- Other Charges	4,10,192	6,50,000	4,18,000	4,26,000
77- Computerisation	6,37,261	5,10,000	3,00,000	3,09,000
98- Training	...	11,000	11,000	11,000
<b>Total - 2251-00-090-023</b>	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
-----				
<b>Total - Administrative Expenditure</b>	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
-----				
<b>Total - 2251-00-090</b>	<b>4,52,38,692</b>	<b>4,91,02,000</b>	<b>4,77,66,000</b>	<b>5,53,25,000</b>
-----				
Voted	4,52,38,692	4,91,02,000	4,77,66,000	5,53,25,000
<i>Charged</i>	...	...	...	...
-----				

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

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

**DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariate**

Administrative Expenditure

023-Department of Tribal Development [TW]

70-Deduct Recoveries

01-Others

... ..

*Total - 090 - Deduct - Recoveries*

... ..

*Total - 2251 - Deduct - Recoveries*

... ..

# 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

Voted Rs. 248,65,92,000

Charged Rs. Nil

Total Rs. 248,65,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	248,65,92,000	...	248,65,92,000
Deduct - Recoveries	...	...	...
Net Expenditure	248,65,92,000	...	248,65,92,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	10,00,000	6,20,00,000	45,00,000	2,20,00,000
<b>Total - 190</b>	<b>10,00,000</b>	<b>6,20,00,000</b>	<b>45,00,000</b>	<b>2,20,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	135,10,48,396	302,96,00,000	180,59,50,000	236,95,92,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>135,10,48,396</b>	<b>302,96,00,000</b>	<b>180,59,50,000</b>	<b>236,95,92,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	1,52,44,350	11,00,00,000	6,85,00,000	9,50,00,000
<b>Total - 800</b>	<b>1,52,44,350</b>	<b>11,00,00,000</b>	<b>6,85,00,000</b>	<b>9,50,00,000</b>
<b>Grand Total - Gross</b>	<b>136,72,92,746</b>	<b>320,16,00,000</b>	<b>187,89,50,000</b>	<b>248,65,92,000</b>
Voted	136,72,92,746	320,16,00,000	187,89,50,000	248,65,92,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>136,72,92,746</b>	<b>320,16,00,000</b>	<b>187,89,50,000</b>	<b>248,65,92,000</b>
<b>Deduct Recoveries</b>	<b>-33,07,249</b>	<b>...</b>	<b>-2,000</b>	<b>...</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>136,39,85,497</b>	<b>320,16,00,000</b>	<b>187,89,48,000</b>	<b>248,65,92,000</b>
Voted	136,39,85,497	320,16,00,000	187,89,48,000	248,65,92,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	3,00,00,000	15,00,000	1,00,00,000
<b>Total - 4225-02-190-008</b>	...	3,00,00,000	15,00,000	1,00,00,000
009- Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels [TW]				
53- Major Works / Land and Buildings	10,00,000	20,00,000	15,00,000	20,00,000
<b>Total - 4225-02-190-009</b>	10,00,000	20,00,000	15,00,000	20,00,000
010- Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited [TW]				
54- Investment	...	1,00,00,000	5,00,000	50,00,000
<b>Total - 4225-02-190-010</b>	...	1,00,00,000	5,00,000	50,00,000
012- Share Capital and other Assistance to LAMPS [TW]				
54- Investment	...	2,00,00,000	10,00,000	50,00,000
<b>Total - 4225-02-190-012</b>	...	2,00,00,000	10,00,000	50,00,000
<b>Total - State Development Schemes</b>	10,00,000	6,20,00,000	45,00,000	2,20,00,000
<b>Total - 4225-02-190</b>	<b>10,00,000</b>	<b>6,20,00,000</b>	<b>45,00,000</b>	<b>2,20,00,000</b>
Voted	10,00,000	6,20,00,000	45,00,000	2,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>02 - WELFARE OF SCHEDULED TRIBES</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</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	1,27,81,268	5,00,00,000	25,00,000	8,00,00,000
<b>Total - 4225-02-796-006</b>	1,27,81,268	5,00,00,000	25,00,000	8,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
-----				
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	83,02,699	2,96,00,000	2,22,00,000	3,60,00,000
<b>Total - 4225-02-796-027</b>	83,02,699	2,96,00,000	2,22,00,000	3,60,00,000
-----				
058- Roads, Bridges and Culverts [TW]				
53- Major Works / Land and Buildings	44,07,94,265	80,00,00,000	80,00,00,000	35,92,000
<b>Total - 4225-02-796-058</b>	44,07,94,265	80,00,00,000	80,00,00,000	35,92,000
-----				
070- Infrastructure Development [TW]				
53- Major Works / Land and Buildings	51,85,96,013	107,50,00,000	57,50,00,000	135,00,00,000
60- Other Capital Expenditure	37,05,74,151	107,50,00,000	40,62,50,000	90,00,00,000
<b>Total - 4225-02-796-070</b>	88,91,70,164	215,00,00,000	98,12,50,000	225,00,00,000
-----				
<b>Total - State Development Schemes</b>	135,10,48,396	302,96,00,000	180,59,50,000	236,95,92,000
-----				
<b>Total - 4225-02-796</b>	<b>135,10,48,396</b>	<b>302,96,00,000</b>	<b>180,59,50,000</b>	<b>236,95,92,000</b>
-----				
Voted	135,10,48,396	302,96,00,000	180,59,50,000	236,95,92,000
Charged	...	...	...	...
-----				

**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
 ... | 2,00,00,000 | 10,00,000 | 50,00,000 |

**Total - 4225-02-800-003** ... | 2,00,00,000 | 10,00,000 | 50,00,000 |

004- Construction of office in different districts [TW]

53- Major Works / Land and Buildings
 1,20,25,077 | 3,00,00,000 | 2,25,00,000 | 3,00,00,000 |

60- Other Capital Expenditure
 32,19,273 | 6,00,00,000 | 4,50,00,000 | 6,00,00,000 |

**Total - 4225-02-800-004** 1,52,44,350 | 9,00,00,000 | 6,75,00,000 | 9,00,00,000 |

**Total - State Development Schemes** 1,52,44,350 | 11,00,00,000 | 6,85,00,000 | 9,50,00,000 |

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4225-02-800</b>	<b>1,52,44,350</b>	<b>11,00,00,000</b>	<b>6,85,00,000</b>	<b>9,50,00,000</b>
Voted	1,52,44,350	11,00,00,000	6,85,00,000	9,50,00,000
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- Development Action Plan for Scheduled Tribes (DAPST)**

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

-33,06,200 ... ..

901-Deduct Recovery on Capital Account. [TW]

70-Deduct Recoveries

01-Others

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

*Total - 796 - Deduct - Recoveries*

-33,06,200 ... .. -1,000 ...

**800- Other Expenditure**

State Development Schemes

901-Deduct Recoveries on Capital Accounts [TW]

70-Deduct Recoveries

01-Others

-1,049 ... .. -1,000 ...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-1,049	...	-1,000	...
<i>Total - 4225 - Deduct - Recoveries</i>	-33,07,249	...	-2,000	...

# CAPITAL EXPENDITURE

DEMAND No. 65

Tribal Development Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 116,64,08,000

Charged Rs. Nil

Total Rs. 116,64,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	116,64,08,000	...	116,64,08,000
Deduct - Recoveries	...	...	...
Net Expenditure	116,64,08,000	...	116,64,08,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
• State Development Schemes	...	...	...	116,64,08,000
<b>Total - 337</b>	...	...	...	116,64,08,000
<b>Grand Total - Gross</b>	...	...	...	116,64,08,000
Voted	...	...	...	116,64,08,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	116,64,08,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	116,64,08,000
Voted	...	...	...	116,64,08,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
<b>State Development Schemes</b>				
035- Construction / Re-construction of Roads [TW]				
53- Major Works / Land and Buildings	...	...	...	116,64,08,000
<b>Total - 5054-04-337-035</b>	...	...	...	116,64,08,000
<b>Total - State Development Schemes</b>	...	...	...	116,64,08,000
<b>Total - 5054-04-337</b>	...	...	...	<b>116,64,08,000</b>
Voted	...	...	...	116,64,08,000
Charged	...	...	...	...