

বাজেট প্রকাশন নং ১২
Budget Publication No. 12



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

February, 2026

Detailed Demands for Grants for 2026-2027

Demand No. / Serial No.	Major Heads	Pages
06	2235 - Social Security And Welfare	1-2
	2401 - Crop Husbandry	3-6
	2403 - Animal Husbandry	7-59
	2404 - Dairy Development	60-73
	2415 - Agricultural Research and Education	74-81
	2515 - Other Rural Development Programmes	82-84
	2551 - Hill Areas	85-86
	3451 - Secretariat-Economic Services	87-89
	4401 - Capital Outlay on Crop Husbandry	90-93
	4403 - Capital Outlay on Animal Husbandry	94-101
	4404 - Capital Outlay on Dairy Development	102-107
	6003 - Internal Debt of the State Government	108-109
	6404 - Loans for Dairy Development	110-111
07	2049 - Interest Payments	112-113
	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	114-153
	2235 - Social Security And Welfare	154-155
	2251 - Secretariat--Social Services	156-158
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	159-167
	5054 - Capital Outlay on Roads and Bridges	168-169
65	2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	170-195
	2235 - Social Security And Welfare	196-197
	2251 - Secretariat--Social Services	198-200
	4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities	201-206

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.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
• Administrative Expenditure	7,36,764	6,50,000	7,50,000	7,50,000
Total - 800	7,36,764	6,50,000	7,50,000	7,50,000
Grand Total - Gross	7,36,764	6,50,000	7,50,000	7,50,000
Voted	7,36,764	6,50,000	7,50,000	7,50,000
Charged	...	...	...	...
Administrative Expenditure	7,36,764	6,50,000	7,50,000	7,50,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	7,36,764	6,49,000	7,49,000	7,49,000
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.
DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
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
Total - 2235-60-800-004	7,36,764	6,50,000	7,50,000	7,50,000
Total - Administrative Expenditure	7,36,764	6,50,000	7,50,000	7,50,000
Total - 2235-60-800	7,36,764	6,50,000	7,50,000	7,50,000
Voted	7,36,764	6,50,000	7,50,000	7,50,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
004-Pension to the Employees of West Bengal Veterinary Council [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
Total - 800 - Deduct - Recoveries	...	-1,000	-1,000	-1,000
Total - 2235 - Deduct - Recoveries	...	-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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
800- Other Expenditure				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
State Development Schemes (Central Assistance)
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

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

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

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

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. 1022,49,26,000

Charged Rs. Nil

Total Rs. 1022,49,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1022,49,26,000	...	1022,49,26,000
Deduct - Recoveries	-65,000	...	-65,000
Net Expenditure	1022,48,61,000	...	1022,48,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	471,86,28,921	490,53,37,000	485,53,96,000	516,47,53,000
• State Development Schemes	31,62,13,627	44,00,00,000	41,50,00,000	43,80,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	503,48,42,548	534,53,37,000	527,03,96,000	560,27,53,000
101- Veterinary Services and Animal Health				
• 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
Total - 101	43,67,82,422	51,28,04,000	50,66,47,000	64,99,26,000
102- Cattle and Buffalo Development				
• Administrative Expenditure	2,39,19,118	2,82,09,000	2,63,69,000	2,71,06,000
• State Development Schemes	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
Total - 102	10,27,80,339	16,82,09,000	12,63,69,000	15,71,06,000
103- Poultry Development				
• 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
Total - 103	58,79,33,151	82,05,27,000	49,27,52,000	57,39,12,000
104- Sheep and Wool Development				
• 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.
Total - 104	17,82,23,887	30,38,40,000	30,47,94,000	30,49,89,000
105- Piggery Development				
• 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
Total - 105	1,93,37,866	2,46,31,000	2,44,64,000	2,45,08,000
106- Other Livestock Development				
• 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
Total - 106	41,17,10,264	61,06,36,000	59,75,99,000	68,01,03,000
107- Fodder and Feed Development				
• 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
Total - 107	3,97,21,187	8,10,70,000	6,37,37,000	8,22,51,000
109- Extension and Training				
• 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
Total - 109	2,89,53,857	4,07,83,000	3,88,95,000	3,46,68,000
113- Administrative Investigation and Statistics				
• 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
Total - 113	95,83,714	1,00,00,000	5,36,00,000	25,10,00,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	2,68,54,000	3,60,00,000	3,60,00,000	3,76,00,000
Total - 190	2,68,54,000	3,60,00,000	3,60,00,000	3,76,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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.
Total - 789	44,76,59,050	57,22,80,000	54,96,37,000	64,22,47,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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	30,35,00,000
• 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
Total - 796	35,01,67,974	35,44,57,000	34,25,59,000	39,47,03,000
800- Other Expenditure				
• Administrative Expenditure	68,60,54,536	76,61,79,000	71,62,71,000	74,41,60,000
• State Development Schemes	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
Total - 800	70,73,35,134	83,11,79,000	76,50,21,000	78,91,60,000
Grand Total - Gross	838,18,85,393	971,17,53,000	917,24,70,000	1022,49,26,000
Voted	838,18,85,393	971,17,53,000	917,24,70,000	1022,49,26,000
Charged	...	...	...	...
Administrative Expenditure	555,22,03,053	582,48,53,000	573,00,69,000	607,14,26,000
State Development Schemes	234,18,09,117	322,21,00,000	273,31,00,000	305,35,00,000
State Development Schemes (Central Assistance)	12,96,29,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	35,82,44,223	66,48,00,000	70,93,01,000	110,00,00,000
<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
Deduct Recoveries	-1,86,12,386	-69,000	-65,000	-65,000
Grand Total - Net	836,32,73,007	971,16,84,000	917,24,05,000	1022,48,61,000
Voted	836,32,73,007	971,16,84,000	917,24,05,000	1022,48,61,000
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.
DETAILED ACCOUNT NO. 2403-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
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	28,67,28,000
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
Total - 2403-00-001-001-01	122,31,41,162	132,72,23,000	134,41,26,000	146,38,18,000
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
Total - 2403-00-001-001-13	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
Total - 2403-00-001-001-21	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
Total - 2403-00-001-001	216,69,40,046	215,18,16,000	213,25,56,000	227,77,56,000
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	50,45,48,000
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
Total - 2403-00-001-002-01	245,01,25,139	265,28,00,000	261,80,85,000	277,93,87,000
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
Total - 2403-00-001-002-13	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
Total - 2403-00-001-002-21	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
Total - 2403-00-001-002	255,16,79,925	275,35,11,000	272,28,31,000	288,69,88,000

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.
016- Strengthening of different branches of Animal Husbandry Directorate [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
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
Total - 2403-00-001-016	8,950	10,000	9,000	9,000
Total - Administrative Expenditure				
	471,86,28,921	490,53,37,000	485,53,96,000	516,47,53,000
State Development Schemes				
003- Extension & Communication Campaign. [AD]				
31- Grants-in-aid-GENERAL				
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
Total - 2403-00-001-003	28,35,05,357	37,50,00,000	36,62,50,000	36,00,00,000
004- Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components [AD]				
50- Other Charges	61,85,732	50,00,000	37,50,000	80,00,000
Total - 2403-00-001-004	61,85,732	50,00,000	37,50,000	80,00,000
011- Strengthening of Head Quarter and Regional Offices . [AD]				
50- Other Charges	1,06,90,397	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2403-00-001-011	1,06,90,397	2,00,00,000	1,50,00,000	2,00,00,000
018- Livestock Census & Integrated Sample Survey [State Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Subsidy to WBLDC Ltd for supplying Eggs to KMC for MAA Kitchen [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.
33- Subsidies				
03-To Government Companies/Corporation	1,58,32,141	4,00,00,000	3,00,00,000	5,00,00,000
Total - 2403-00-001-019	1,58,32,141	4,00,00,000	3,00,00,000	5,00,00,000
Total - State Development Schemes	31,62,13,627	44,00,00,000	41,50,00,000	43,80,00,000
State Development Schemes (Central Assistance)				
017- Livestock Census & Integrated Sample Survey [Central Share] (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2403-00-001	503,48,42,548	534,53,37,000	527,03,96,000	560,27,53,000
Voted	503,48,42,548	534,53,37,000	527,03,96,000	560,27,53,000
Charged	...	...	...	...

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

101- Veterinary Services and Animal Health

Administrative Expenditure

009- Strengthening and expansion of Biological Products Division [AD]				
01- Salaries				
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
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
Total - 2403-00-101-009-13	2,33,048	3,38,000	2,51,000	2,79,000
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
Total - 2403-00-101-009	1,08,47,499	89,54,000	1,09,72,000	1,13,21,000

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.
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]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness 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.
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]
13- Office Expenses
02-Telephone
04-Other Office Expenses
19- Maintenance
50- Other Charges

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.
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
Total - 2403-00-101-082	70,97,000	33,50,000	35,00,000	36,05,000
Total - Administrative Expenditure	1,79,44,499	1,23,04,000	1,44,72,000	1,49,26,000
State Development Schemes				
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
Total - 2403-00-101-024	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	...	...	...	...
Total - 2403-00-101-028	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	...	...	...	...
Total - 2403-00-101-042	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	...	...	...	...
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]				

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	54,60,000	...	...	...
Total - 2403-00-101-084	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	...	...	...
Total - 2403-00-101-089	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
Total - 2403-00-101-093	...	1,70,00,000	1,27,50,000	2,30,00,000
Total - State Development Schemes	6,33,32,010	4,20,00,000	2,80,00,000	4,80,00,000
State Development Schemes (Central Assistance)				
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	...	...	...	...
Total - 2403-00-101-029	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	...	...	...
Total - 2403-00-101-083	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]				
50- Other Charges	23,79,000	...	...	...
Total - 2403-00-101-087	23,79,000	...	...	...

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.
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	...	...	...
Total - 2403-00-101-088	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	...	...	...
Total - 2403-00-101-090	58,10,000	...	...	...
Total - State Development Schemes (Central Assistance)	9,28,87,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2403-00-101-094	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
Total - 2403-00-101-095	...	...	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
Total - 2403-00-101-096	...	...	...	70,00,000
<i>Central Share</i>	...	...	...	42,00,000
<i>State Share</i>	...	...	...	28,00,000

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.

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

Total - 2403-00-101-097	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

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

Total - 2403-00-101-098	...	...	...	30,00,000
<i>Central Share</i>	...	...	...	15,00,000
<i>State Share</i>	...	...	...	15,00,000

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

Total - 2403-00-101-099	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

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

Total - 2403-00-101-100	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>	...	...	...	...

Total - 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

Total - 2403-00-101	43,67,82,422	51,28,04,000	50,66,47,000	64,99,26,000

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.
Voted	43,67,82,422	51,28,04,000	50,66,47,000	64,99,26,000
<i>Charged</i>	...	...	...	...

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

Total - 2403-00-102-002-13	74,22,541	97,96,000	77,16,000	79,47,000
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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

Total - 2403-00-102-002-21	51,10,063	63,59,000	63,52,000	65,42,000
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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

Total - 2403-00-102-002	2,09,70,529	2,38,92,000	2,29,34,000	2,34,51,000
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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.
Total - 2403-00-102-005-13	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
Total - 2403-00-102-005	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	5,55,000
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
Total - 2403-00-102-025-01	23,16,602	25,20,000	27,29,000	29,29,000
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
Total - 2403-00-102-025-13	...	10,000	10,000	10,000
19- Maintenance	...	20,000	20,000	21,000
27- Minor Works/ Maintenance	...	10,000	10,000	10,000
Total - 2403-00-102-025	23,16,602	25,62,000	27,71,000	29,72,000
Total - Administrative Expenditure	2,39,19,118	2,82,09,000	2,63,69,000	2,71,06,000
State Development Schemes				
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.
Total - 2403-00-102-014	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
Total - State Development Schemes	7,88,61,221	14,00,00,000	10,00,00,000	13,00,00,000
Total - 2403-00-102	10,27,80,339	16,82,09,000	12,63,69,000	15,71,06,000
Voted	10,27,80,339	16,82,09,000	12,63,69,000	15,71,06,000
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
Total - 2403-00-103-001-13	45,74,521	60,93,000	56,99,000	49,37,000
14- Rents, Rates and Taxes	93,547	1,74,000	98,000	1,03,000
19- Maintenance	5,988	7,000	6,000	6,000
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
Total - 2403-00-103-001-21	47,78,608	60,00,000	49,22,000	50,70,000
27- Minor Works/ Maintenance	35,949	40,000	50,000	52,000
50- Other Charges	3,61,038	4,70,000	4,00,000	4,12,000
78- Outsourcing of Services	48,30,551	31,00,000	51,00,000	52,53,000
Total - 2403-00-103-001	1,62,45,718	1,74,34,000	1,78,25,000	1,74,08,000
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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Total - 2403-00-103-004-13	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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Total - 2403-00-103-004	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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Total - 2403-00-103-005-13	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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Total - 2403-00-103-005	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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Total - 2403-00-103-006-13	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
Total - 2403-00-103-006	69,570	94,000	82,000	88,000
Total - Administrative Expenditure	1,90,70,029	2,05,27,000	2,07,52,000	2,04,12,000
State Development Schemes				
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
Total - 2403-00-103-009	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
Total - 2403-00-103-010	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	...	...	...	...
Total - 2403-00-103-011	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	...	...	...	...
Total - State Development Schemes	56,88,63,122	80,00,00,000	47,20,00,000	55,35,00,000
Total - 2403-00-103	58,79,33,151	82,05,27,000	49,27,52,000	57,39,12,000
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.
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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
Total - 2403-00-104-001-13	11,780	14,000	12,000	14,000
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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
Total - 2403-00-104-001	47,79,977	38,40,000	47,94,000	49,89,000
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Total - Administrative Expenditure	47,79,977	38,40,000	47,94,000	49,89,000
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State Development Schemes				
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
Total - 2403-00-104-009	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000
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Total - State Development Schemes	17,34,43,910	30,00,00,000	30,00,00,000	30,00,00,000
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Total - 2403-00-104	17,82,23,887	30,38,40,000	30,47,94,000	30,49,89,000
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Voted	17,82,23,887	30,38,40,000	30,47,94,000	30,49,89,000
Charged
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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
Total - 2403-00-105-001-13	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
Total - 2403-00-105-001	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
Total - 2403-00-105-002	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
Total - 2403-00-105-003	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
Total - 2403-00-105-004-13	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.
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
Total - 2403-00-106-002-13	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
Total - 2403-00-106-002	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
Total - 2403-00-106-003	...	5,15,000	1,000	1,000
Total - Administrative Expenditure	95,210	6,36,000	99,000	1,03,000
State Development Schemes				
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
Total - 2403-00-106-004	41,16,15,054	61,00,00,000	59,75,00,000	68,00,00,000
Total - State Development Schemes	41,16,15,054	61,00,00,000	59,75,00,000	68,00,00,000
Total - 2403-00-106	41,17,10,264	61,06,36,000	59,75,99,000	68,01,03,000
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
Total - 2403-00-107-001	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
Total - 2403-00-107-007-13	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
Total - 2403-00-107-007	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
Total - 2403-00-107-018	60,775	62,000	62,000	63,000
Total - Administrative Expenditure	87,23,065	80,70,000	89,87,000	92,51,000
State Development Schemes				
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	...	...	...	...
Total - 2403-00-107-002	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	...	...	...	...
Total - State Development Schemes	3,09,98,122	7,30,00,000	5,47,50,000	7,30,00,000
Total - 2403-00-107	3,97,21,187	8,10,70,000	6,37,37,000	8,22,51,000
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
Total - 2403-00-109-001-13	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
Total - 2403-00-109-001	2,33,88,681	2,07,83,000	2,38,95,000	2,46,68,000
Total - Administrative Expenditure	2,33,88,681	2,07,83,000	2,38,95,000	2,46,68,000
State Development Schemes				
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
Total - 2403-00-109-037	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
Total - State Development Schemes	55,65,176	2,00,00,000	1,50,00,000	1,00,00,000
Total - 2403-00-109	2,89,53,857	4,07,83,000	3,88,95,000	3,46,68,000
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	...	...	...	...
State Development Schemes				
011- Integrated Sample Survey (Salary)(State Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
010- Integrated Sample Survey (Salary)(Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2403-00-113-012	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
Total - 2403-00-113-013	...	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.
Total - 2403-00-113-014	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	5,00,000
<i>State Share</i>	...	...	...	5,00,000
Total - 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
Total - 2403-00-113	95,83,714	1,00,00,000	5,36,00,000	25,10,00,000
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 3,76,00,000

Total - 2403-00-190-001

2,68,54,000 3,60,00,000 3,60,00,000 3,76,00,000

Total - Administrative Expenditure

2,68,54,000 3,60,00,000 3,60,00,000 3,76,00,000

Total - 2403-00-190

2,68,54,000 3,60,00,000 3,60,00,000 3,76,00,000

Voted

2,68,54,000 3,60,00,000 3,60,00,000 3,76,00,000

Charged

...

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

Total - 2403-00-789-001-13

1,000 3,000 2,000 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.
21- Materials and Supplies/Stores and Equipment				
02-Drug	24,296	27,000	25,000	26,000
04-Others	...	...	...	...
Total - 2403-00-789-001-21	24,296	27,000	25,000	26,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	19,008	26,000	20,000	21,000
Total - 2403-00-789-001	44,304	56,000	47,000	50,000
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
Total - 2403-00-789-002-13	5,49,836	5,34,000	5,69,000	5,86,000
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
Total - 2403-00-789-002-21	32,54,350	29,28,000	32,19,000	31,83,000
50- Other Charges	2,62,234	3,09,000	2,67,000	2,72,000
Total - 2403-00-789-002	42,38,158	40,81,000	42,35,000	42,30,000
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
Total - 2403-00-789-003	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
Total - 2403-00-789-004-21	3,24,865	3,20,000	3,25,000	3,25,000
50- Other Charges	14,910	20,000	15,000	15,000
Total - 2403-00-789-004	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
Total - 2403-00-789-005-13	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
Total - 2403-00-789-005-21	77,05,470	76,25,000	77,25,000	79,57,000
50- Other Charges	39,770	51,000	41,000	42,000
Total - 2403-00-789-005	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
Total - 2403-00-789-006-21	47,58,617	48,70,000	48,70,000	50,17,000
50- Other Charges	38,776	50,000	40,000	41,000
Total - 2403-00-789-006	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
Total - 2403-00-789-007	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
Total - 2403-00-789-008	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
Total - 2403-00-789-009-13	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
Total - 2403-00-789-009	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
Total - 2403-00-789-010-21	2,29,823	2,40,000	2,31,000	2,38,000
50- Other Charges	53,921	69,000	55,000	56,000
Total - 2403-00-789-010	2,83,744	3,09,000	2,86,000	2,94,000
Total - Administrative Expenditure	1,86,51,288	1,88,80,000	1,88,37,000	1,92,47,000
State Development Schemes				
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
Total - 2403-00-789-021	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
Total - 2403-00-789-026	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
Total - 2403-00-789-031	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
Total - 2403-00-789-032	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	...	...	...
Total - 2403-00-789-052	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	...	...	...
Total - 2403-00-789-056	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	...	...	...
Total - 2403-00-789-063	88,73,334	...	...	...
Total - State Development Schemes	34,79,00,977	42,24,00,000	40,49,00,000	45,00,00,000
State Development Schemes (Central Assistance)				
053- National Livestock Health and Disease Control Programme (Central Share) (OCASPS) [AD]				
31- Grants-in-aid-GENERAL 02-Other Grants	64,69,000	...	...	...
Total - 2403-00-789-053	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.
Total - 2403-00-789-055	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	...	...	...
Total - 2403-00-789-059	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	...	...	...
Total - 2403-00-789-062	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	...	...	...
Total - 2403-00-789-064	5,28,000	...	...	...
Total - State Development Schemes (Central Assistance)	2,51,07,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2403-00-789-065	...	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.
Total - 2403-00-789-066	...	...	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
Total - 2403-00-789-067	...	...	...	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
Total - 2403-00-789-068	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
Total - 2403-00-789-069	...	...	...	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
Total - 2403-00-789-070	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
Total - 2403-00-789-071	6,27,200	36,00,000	12,00,000	30,00,000
<i>Central Share</i>	<i>6,27,200</i>	<i>36,00,000</i>	<i>12,00,000</i>	<i>30,00,000</i>
<i>State Share</i>	...	...	...	...
Total - 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
Total - 2403-00-789	44,76,59,050	57,22,80,000	54,96,37,000	64,22,47,000
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
Total - 2403-00-796-001-21	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
Total - 2403-00-796-001	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
Total - 2403-00-796-002-21	6,44,679	3,78,000	6,48,000	6,67,000
50- Other Charges	12,996	16,000	13,000	13,000
Total - 2403-00-796-002	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
Total - 2403-00-796-003-21	9,42,903	8,70,000	9,45,000	8,79,000
50- Other Charges	28,999	37,000	30,000	31,000
Total - 2403-00-796-003	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
Total - 2403-00-796-004-21	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.
Total - 2403-00-796-004	1,90,542	2,03,000	1,94,000	1,99,000
005- Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology [AD]				
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
Total - 2403-00-796-005	32,633	43,000	33,000	34,000
045- Maintenance of Integrated Tribal Area Development Project [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	22,13,414	19,57,000	22,33,000	22,03,000
State Development Schemes				
021- Cattle and Buffalo Development in West Bengal [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,00,000	9,72,00,000	9,72,00,000	11,35,00,000

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.
Total - 2403-00-796-021	7,50,00,000	9,72,00,000	9,72,00,000	11,35,00,000
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
Total - 2403-00-796-025	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
Total - 2403-00-796-031	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	...	...	...
Total - 2403-00-796-046	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	...	...	...
Total - 2403-00-796-050	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	...	...	...
Total - 2403-00-796-057	45,40,000	...	...	...
Total - State Development Schemes	30,62,77,749	28,72,00,000	27,47,00,000	30,35,00,000

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
Total - 2403-00-796-047	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
Total - 2403-00-796-049	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
Total - 2403-00-796-053	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	...	...	...
Total - 2403-00-796-056	68,10,000	...	...	...
<hr/>				
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	...	...	...
Total - 2403-00-796-058	2,74,000
<hr/>				
Total - State Development Schemes (Central Assistance)	1,16,35,000
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2403-00-796-059	...	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
Total - 2403-00-796-060	...	...	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
Total - 2403-00-796-061	...	...	...	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
Total - 2403-00-796-062	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
Total - 2403-00-796-063	...	...	...	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
Total - 2403-00-796-064	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
Total - 2403-00-796-065	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>	...	...	...	...
Total - 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
Total - 2403-00-796	35,01,67,974	35,44,57,000	34,25,59,000	39,47,03,000
<i>Voted</i>	35,01,67,974	35,44,57,000	34,25,59,000	39,47,03,000
<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	1,80,00,000
Total - 2403-00-800-010	1,66,00,000	1,80,00,000	1,80,00,000	1,80,00,000

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.
015- West Bengal University of Animal and Fishery Sciences [AD]				
31- Grants-in-aid-GENERAL				
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	62,89,34,000
Total - 2403-00-800-015	64,77,51,536	72,50,00,000	67,57,73,000	70,30,26,000
020- Hill Areas Sub Plan - strengthening of disease investigation [AD]				
01- Salaries				
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
Total - 2403-00-800-020-01	...	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
13- Office Expenses				
01-Electricity	...	2,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
Total - 2403-00-800-020-13	...	3,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	45,000	1,000	1,000
04-Others	...	5,000	1,000	1,000
Total - 2403-00-800-020-21	...	50,000	2,000	2,000
50- Other Charges	...	46,000	1,000	1,000
Total - 2403-00-800-020	...	1,13,000	8,000	8,000
026- State Animal Welfare Board [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	43,000	...	...
Total - 2403-00-800-026	...	43,000	...	...
027- Grants to Paschim Banga Go-sampad Bikas Sanstha [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	2,12,24,000	2,20,32,000	2,18,61,000	2,25,17,000
Total - 2403-00-800-027	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	1,00,000
Total - 2403-00-800-029	4,79,000	9,90,000	6,28,000	6,08,000
035- Medical Reimbursement for State Aided University Teachers & Officials [AD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	1,000	1,000
Total - 2403-00-800-035	...	1,000	1,000	1,000
Total - Administrative Expenditure	68,60,54,536	76,61,79,000	71,62,71,000	74,41,60,000
State Development Schemes				
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
Total - 2403-00-800-012	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	...	...	...	...
Total - State Development Schemes	2,12,80,598	6,50,00,000	4,87,50,000	4,50,00,000
Total - 2403-00-800	70,73,35,134	83,11,79,000	76,50,21,000	78,91,60,000
Voted	70,73,35,134	83,11,79,000	76,50,21,000	78,91,60,000
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.
Administrative Expenditure				
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
101- Veterinary Services and Animal Health				
Administrative Expenditure				
009-Strengthening and expansion of Biological Products Division [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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
102- Cattle and Buffalo Development				
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
103- Poultry Development				
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
104- Sheep and Wool Development				
Administrative Expenditure				
001-Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Development Staff- [AD]				
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
105- Piggery Development				
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
106- Other Livestock 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.
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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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107- Fodder and Feed Development				
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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109- Extension and Training				
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
113- Administrative Investigation and Statistics				
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
789- Development Action Plan for Scheduled Castes (DAPSC)				
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
796- Development Action Plan for Scheduled Tribes (DAPST)				
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
800- Other Expenditure				
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
911- Deduct Recoveries of Overpayments				
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. 95,03,45,000

Charged Rs. Nil

Total Rs. 95,03,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,03,45,000	...	95,03,45,000
Deduct - Recoveries	-20,000	...	-20,000
Net Expenditure	95,03,25,000	...	95,03,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Dairy Development Project				
• Administrative Expenditure	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
109- Extension and Training				
• Administrative Expenditure	...	...	...	...
Total - 109	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	8,66,826	37,00,000	64,00,000	25,00,000
Total - 190	8,66,826	37,00,000	64,00,000	25,00,000
191- Assistance to Co-operative and Other Bodies				
• State Development Schemes	...	4,00,00,000	2,69,36,000	8,00,00,000
Total - 191	...	4,00,00,000	2,69,36,000	8,00,00,000
192- Greater Kolkata Milk Supply				
• Administrative Expenditure	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
Total - 192	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
193- Durgapur Milk Supply				
• 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.
Total - 193	2,09,987	2,58,000	4,40,000	4,67,000
194- Burdwan Milk Supply				
• Administrative Expenditure	2,52,846	2,85,000	3,04,000	3,10,000
Total - 194	2,52,846	2,85,000	3,04,000	3,10,000
195- Krishnagore Milk Supply				
• Administrative Expenditure	10,800	30,000	33,000	24,000
Total - 195	10,800	30,000	33,000	24,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	38,78,00,575	44,00,00,000	42,10,00,000	49,25,00,000
Total - 789	38,78,00,575	44,00,00,000	42,10,00,000	49,25,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	2,00,00,000	10,00,000	...
Total - 796	...	2,00,00,000	10,00,000	...
Grand Total - Gross	75,48,02,244	90,75,94,000	82,50,11,000	95,03,45,000
Voted	75,48,02,244	90,75,94,000	82,50,11,000	95,03,45,000
Charged	...	...	...	...
Administrative Expenditure	36,70,01,669	40,75,94,000	37,60,75,000	37,78,45,000
State Development Schemes	38,78,00,575	50,00,00,000	44,89,36,000	57,25,00,000
<i>Deduct Recoveries</i>	-11,70,509	-20,000	-20,000	-20,000
Grand Total - Net	75,36,31,735	90,75,74,000	82,49,91,000	95,03,25,000
Voted	75,36,31,735	90,75,74,000	82,49,91,000	95,03,25,000
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.
DETAILED ACCOUNT NO. 2404-00-102 - DAIRY DEVELOPMENT PROJECT				
102- Dairy Development Project				
Administrative Expenditure				
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	4,50,12,000
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
Total - 2404-00-102-001-01	30,97,90,713	34,52,36,000	30,86,56,000	31,27,33,000
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
Total - 2404-00-102-001-13	63,443	2,96,000	71,000	77,000
14- Rents, Rates and Taxes				
Total - 2404-00-102-001	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
Total - Administrative Expenditure	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
Total - 2404-00-102	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
Voted	31,18,46,464	34,86,47,000	31,12,98,000	31,54,33,000
Charged	...	...	...	...

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

109- Extension and Training

Administrative Expenditure

001- Education and training for dairy personnel [AD]

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

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	...	...	...	...
Total - 2404-00-109	...	...	...	...
	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	8,66,826	37,00,000	64,00,000	25,00,000
Total - 2404-00-190-002	8,66,826	37,00,000	64,00,000	25,00,000
Total - Administrative Expenditure	8,66,826	37,00,000	64,00,000	25,00,000
Total - 2404-00-190	8,66,826	37,00,000	64,00,000	25,00,000
	Voted	8,66,826	37,00,000	64,00,000
	Charged	...	...	...

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

191- Assistance to Co-oprative and Other Bodies				
State Development Schemes				
001- Development of Milk Co-operatives [AD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	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
Total - 2404-00-191-001	...	4,00,00,000	2,69,36,000	8,00,00,000
Total - State Development Schemes	...	4,00,00,000	2,69,36,000	8,00,00,000

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.
Total - 2404-00-191	...	4,00,00,000	2,69,36,000	8,00,00,000
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

Total - 2404-00-192-001-13 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

Total - 2404-00-192-001 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

... ..

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

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.
Total - 2404-00-192-002	3,12,57,804	3,04,75,000	3,22,22,000	3,31,95,000
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
Total - 2404-00-192-003	1,38,38,541	1,20,45,000	1,41,17,000	1,45,33,000
Total - Administrative Expenditure	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
Total - 2404-00-192	5,38,14,746	5,46,74,000	5,76,00,000	5,91,11,000
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
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
Total - 2404-00-193-001-13	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

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.
Total - 2404-00-193-001	2,09,987	2,58,000	4,40,000	4,67,000
002- Procurement [AD]				
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	...	...	...	...
003- Processing [AD]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...

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.
006- Machinery and equipment [AD]				
27- Minor Works/ Maintenance	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	2,09,987	2,58,000	4,40,000	4,67,000
Total - 2404-00-193	2,09,987	2,58,000	4,40,000	4,67,000
Voted	2,09,987	2,58,000	4,40,000	4,67,000
Charged	...	...	...	...

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

194- Burdwan Milk Supply				
Administrative Expenditure				
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
Total - 2404-00-194-001-13	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
Total - 2404-00-194-001	1,27,590	1,44,000	1,69,000	1,73,000
002- Procurement [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	7,000	7,000	7,000
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	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
Total - 2404-00-194-002	9,870	19,000	18,000	19,000
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
Total - 2404-00-194-003	1,15,386	1,22,000	1,17,000	1,18,000
004- Distribution [AD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
007- Land and buildings [AD]				
27- Minor Works/ Maintenance	...	...	...	...

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.
Voted	10,800	30,000	33,000	24,000
<i>Charged</i>	...	...	...	...

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

Total - 2404-00-796-001

Total - 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.
Total - 2404-00-796	...	2,00,00,000	10,00,000	...
Voted	...	2,00,00,000	10,00,000	...
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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-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	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

191- Assistance to Co-operative and Other Bodies

State Development Schemes				
001-Development of Milk Co-operatives [AD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	...	...	...

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

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	...	-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
193- Durgapur Milk Supply				
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
194- Burdwan Milk Supply				
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 - 194 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000

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.
195- Krishnagore Milk Supply				
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
911- Deduct Recoveries of Overpayments				
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				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				
	-8,77,418	-4,000	-4,000	-4,000
Total - 2404 - Deduct - Recoveries				
	-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
Deduct - Recoveries	-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.
03 - ANIMAL HUSBANDRY				
004- Research				
• Administrative Expenditure	27,14,058	29,77,000	28,23,000	29,02,000
Total - 004	27,14,058	29,77,000	28,23,000	29,02,000
277- Education				
• 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
Total - 277	1,75,00,000	3,60,00,000	3,60,00,000	3,60,30,000
Total - 03	2,02,14,058	3,89,77,000	3,88,23,000	3,89,32,000
04 - DAIRY DEVELOPMENT				
004- Research				
• Administrative Expenditure	...	...	...	...
Total - 004	...	...	...	...
Total - 04	...	...	...	...
Grand Total - Gross	2,02,14,058	3,89,77,000	3,88,23,000	3,89,32,000
Voted	2,02,14,058	3,89,77,000	3,88,23,000	3,89,32,000
Charged	...	...	...	...
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>	...	-11,000	-11,000	-11,000
Grand Total - Net	2,02,14,058	3,89,66,000	3,88,12,000	3,89,21,000
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.
DETAILED ACCOUNT NO. 2415-03-004 - RESEARCH				
03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure				
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
Total - 2415-03-004-001-13	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
Total - 2415-03-004-001	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
Total - 2415-03-004-002-21	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
Total - 2415-03-004-002	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
Total - 2415-03-004-003	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
Total - 2415-03-004-004	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
Total - 2415-03-004-005	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
Total - 2415-03-004-006	1,53,783	1,57,000	1,57,000	1,60,000
Total - Administrative Expenditure	27,14,058	29,77,000	28,23,000	29,02,000
Total - 2415-03-004	27,14,058	29,77,000	28,23,000	29,02,000
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.
DETAILED ACCOUNT NO. 2415-04-004 - RESEARCH				
04 - DAIRY DEVELOPMENT				
004- Research				
Administrative Expenditure				
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	...	...	...	...
Total - 2415-04-004	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

03 - ANIMAL HUSBANDRY				
004- Research				
Administrative Expenditure				
001-Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation [AD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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
277- Education				
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>
911- Deduct Recoveries of Overpayments				
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
04- DAIRY DEVELOPMENT				
004- Research				
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
<i>Total - 2415 - Deduct - Recoveries</i>	...	-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.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
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
Total - 2515-00-102-012-21	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
Total - 2515-00-102-012	23,98,496	26,95,000	24,50,000	25,42,000

Total - Administrative Expenditure	23,98,496	26,95,000	24,50,000	25,42,000

Total - 2515-00-102	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	...	...	...	...

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

102- Community Development				
Administrative Expenditure				
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
<i>Total - 2515 - Deduct - Recoveries</i>	...	-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.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
• State Development Schemes	...	2,50,00,000	12,50,000	1,00,00,000
Total - 191	...	2,50,00,000	12,50,000	1,00,00,000
Grand Total - Gross	...	2,50,00,000	12,50,000	1,00,00,000
Voted	...	2,50,00,000	12,50,000	1,00,00,000
Charged
State Development Schemes	...	2,50,00,000	12,50,000	1,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	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.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
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
Total - 2551-60-191-027	...	2,50,00,000	12,50,000	1,00,00,000
Total - State Development Schemes	...	2,50,00,000	12,50,000	1,00,00,000
Total - 2551-60-191	...	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

DEMAND No. 06

Animal Resources Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 9,68,99,000

Charged Rs. Nil

Total Rs. 9,68,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,68,99,000	...	9,68,99,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	9,68,97,000	...	9,68,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Total - 090	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Grand Total - Gross	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Voted	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Charged	...	...	...	...
Administrative Expenditure	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
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	9,68,97,000
Voted	8,10,19,719	8,77,20,000	8,99,16,000	9,68,97,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	1,35,40,000
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	41,000
12-Medical Allowance	40,080	53,000	53,000	55,000
Total - 3451-00-090-005-01	6,07,94,241	6,41,68,000	6,65,33,000	7,22,41,000
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
Total - 3451-00-090-005-13	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
Total - 3451-00-090-005	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Total - Administrative Expenditure	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Total - 3451-00-090	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
Voted	8,10,21,333	8,77,22,000	8,99,18,000	9,68,99,000
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.
001- Direction and Administration				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 001
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

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

DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
014- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
013- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [AD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-796	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Voted</i>
<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.
001- Direction and Administration				
• State Development Schemes	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Total - 001	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
101- Veterinary Services and Animal Health				
• State Development Schemes	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Total - 101	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
102- Cattle and Buffalo Development				
• State Development Schemes	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
Total - 102	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
103- Poultry Development				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
Total - 103	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
104- Sheep and Wool Development				
• State Development Schemes	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
Total - 104	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
105- Piggery Development				
• State Development Schemes	36,95,287	5,50,00,000	27,50,000	4,50,00,000
Total - 105	36,95,287	5,50,00,000	27,50,000	4,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
107- Fodder and Feed Development				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
Total - 107	2,52,89,977	6,50,00,000	4,87,50,000	6,00,00,000
109- Extension and Training				
• State Development Schemes	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
Total - 109	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	5,00,000	25,000	5,00,000
Total - 190	...	5,00,000	25,000	5,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	21,64,49,012	12,50,00,000	12,50,00,000	13,00,00,000
Total - 789	21,64,49,012	12,50,00,000	12,50,00,000	13,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	11,24,31,393	8,00,00,000	7,89,76,000	6,50,00,000
Total - 796	11,24,31,393	8,00,00,000	7,89,76,000	6,50,00,000
800- Other Expenditure				
• State Development Schemes	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
Total - 800	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
Grand Total - Gross	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	...	...	...	...
State Development Schemes	182,63,51,247	152,05,00,000	184,13,63,000	136,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	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.
DETAILED ACCOUNT NO. 4403-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
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
Total - 4403-00-001-001	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Total - State Development Schemes	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Total - 4403-00-001	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Voted	3,09,13,377	3,00,00,000	2,25,00,000	3,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4403-00-101 - VETERINARY SERVICES AND ANIMAL HEALTH

101- Veterinary Services and Animal Health				
State Development Schemes				
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
Total - 4403-00-101-004	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Total - State Development Schemes	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Total - 4403-00-101	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Voted	4,67,27,900	13,00,00,000	13,00,00,000	11,00,00,000
Charged	...	...	...	...

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

102- Cattle and Buffalo Development				
State Development Schemes				
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
Total - 4403-00-102-001	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
Total - 4403-00-102-002	111,59,12,315	30,00,00,000	81,43,62,000	25,00,00,000
Total - State Development Schemes	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
Total - 4403-00-102	121,49,95,222	61,00,00,000	104,83,62,000	60,00,00,000
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

103- Poultry Development				
State Development Schemes				
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	16,00,00,000
Total - 4403-00-103-003	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
Total - State Development Schemes	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
Total - 4403-00-103	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
Voted	12,83,51,060	24,00,00,000	24,00,00,000	16,00,00,000
Charged	...	...	...	...

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

104- Sheep and Wool Development				
State Development Schemes				
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
Total - 4403-00-104-001	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
Total - State Development Schemes	1,86,358	9,00,00,000	6,75,00,000	8,00,00,000
Total - 4403-00-104	1,86,358	9,00,00,000	6,75,00,000	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.
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	4,00,00,000
	36,95,287	5,00,00,000	25,00,000	50,00,000
	36,95,287	5,50,00,000	27,50,000	4,50,00,000
	36,95,287	5,50,00,000	27,50,000	4,50,00,000
	36,95,287	5,50,00,000	27,50,000	4,50,00,000
	36,95,287	5,50,00,000	27,50,000	4,50,00,000

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
	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

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.
Total - 4403-00-109-001	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
Total - State Development Schemes	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
Total - 4403-00-109	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
Voted	92,22,642	2,50,00,000	2,50,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

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

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

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

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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
Total - 4403-00-789-009	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
Total - 4403-00-789-010	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	10,00,00,000

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.
Total - 4403-00-789-011	21,13,26,813	9,00,00,000	9,00,00,000	10,00,00,000
Total - State Development Schemes	21,64,49,012	12,50,00,000	12,50,00,000	13,00,00,000
Total - 4403-00-789	21,64,49,012	12,50,00,000	12,50,00,000	13,00,00,000
Voted	21,64,49,012	12,50,00,000	12,50,00,000	13,00,00,000
Charged	...	...	...	...

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

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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
Total - 4403-00-796-007	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	5,00,00,000
Total - 4403-00-796-008	10,27,34,000	6,00,00,000	6,39,76,000	5,00,00,000
Total - State Development Schemes	11,24,31,393	8,00,00,000	7,89,76,000	6,50,00,000
Total - 4403-00-796	11,24,31,393	8,00,00,000	7,89,76,000	6,50,00,000
Voted	11,24,31,393	8,00,00,000	7,89,76,000	6,50,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
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
Total - 4403-00-800-001	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.
Total - State Development Schemes	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
Total - 4403-00-800	3,80,89,019	7,00,00,000	5,25,00,000	6,00,00,000
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>	...	...	...	...
Total - 4403 - Deduct - Recoveries	...	...	...	...

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. 58,85,00,000

Charged Rs. Nil

Total Rs. 58,85,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,85,00,000	...	58,85,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	58,85,00,000	...	58,85,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Dairy Development Project				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 102	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
110- Greater Kolkata Milk Supply Scheme				
• State Development Schemes	...	2,00,00,000	10,00,000	5,00,00,000
Total - 110	...	2,00,00,000	10,00,000	5,00,00,000
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	...	10,00,000	50,000	1,05,00,000
Total - 190	...	10,00,000	50,000	1,05,00,000
191- Investments in Dairy Co-operatives				
• State Development Schemes	...	5,00,000	25,000	...
Total - 191	...	5,00,000	25,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	Voted 14,33,45,097	32,00,00,000	27,72,14,000	35,75,00,000
	Charged 88,34,462	...	4,15,000	...
Total - 789	15,21,79,559	32,00,00,000	27,76,29,000	35,75,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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.
Total - 796	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
Grand Total - Gross	47,68,72,624	43,45,00,000	37,17,98,000	58,85,00,000
Voted	46,80,38,162	43,45,00,000	37,13,83,000	58,85,00,000
Charged	88,34,462	...	4,15,000	...
State Development Schemes	47,68,72,624	43,45,00,000	37,17,98,000	58,85,00,000
Voted	46,80,38,162	43,45,00,000	37,13,83,000	58,85,00,000
Charged	88,34,462	...	4,15,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	47,68,72,624	43,45,00,000	37,17,98,000	58,85,00,000
Voted	46,80,38,162	43,45,00,000	37,13,83,000	58,85,00,000
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.
DETAILED ACCOUNT NO. 4404-00-102 - DAIRY DEVELOPMENT PROJECT				
102- Dairy Development Project				
State Development Schemes				
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
Total - 4404-00-102-005	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
Total - State Development Schemes	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
Total - 4404-00-102	30,58,11,139	7,30,00,000	7,30,00,000	15,00,00,000
	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

110- Greater Kolkata Milk Supply Scheme				
State Development Schemes				
001- Greater Calcutta Milk Supply [AD]				
52- Machinery and Equipment/Tools and Plants	...	2,00,00,000	10,00,000	5,00,00,000
Total - 4404-00-110-001	...	2,00,00,000	10,00,000	5,00,00,000
Total - State Development Schemes	...	2,00,00,000	10,00,000	5,00,00,000
Total - 4404-00-110	...	2,00,00,000	10,00,000	5,00,00,000
	Voted	...	2,00,00,000	10,00,000
	Charged	...	...	...

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

190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Investment in Share Capital [AD]				
54- Investment	...	10,00,000	50,000	5,00,000
Total - 4404-00-190-001	...	10,00,000	50,000	5,00,000
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.
Total - 4404-00-190-002	1,00,00,000
Total - State Development Schemes	...	10,00,000	50,000	1,05,00,000
Total - 4404-00-190	...	10,00,000	50,000	1,05,00,000
Voted	...	10,00,000	50,000	1,05,00,000
Charged

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

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

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

789- Development Action Plan for Scheduled Castes (DAPSC)					
State Development Schemes					
001- Rural Dairy Extention [AD]					
53- Major Works / Land and Buildings	Voted	48,06,795	8,00,00,000	8,00,00,000	21,00,00,000
	Charged	88,34,462	...	4,15,000	...
Total - 4404-00-789-001		1,36,41,257	8,00,00,000	8,04,15,000	21,00,00,000
	Voted	48,06,795	8,00,00,000	8,00,00,000	21,00,00,000
	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	11,75,00,000

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.
Total - 4404-00-789-004	1,92,192	20,00,00,000	15,00,00,000	11,75,00,000
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
Total - 4404-00-789-005	13,83,46,110	4,00,00,000	4,72,14,000	3,00,00,000
Total - State Development Schemes	15,21,79,559	32,00,00,000	27,76,29,000	35,75,00,000
Voted	14,33,45,097	32,00,00,000	27,72,14,000	35,75,00,000
Charged	88,34,462	...	4,15,000	...
Total - 4404-00-789	15,21,79,559	32,00,00,000	27,76,29,000	35,75,00,000
Voted	14,33,45,097	32,00,00,000	27,72,14,000	35,75,00,000
Charged	88,34,462	...	4,15,000	...

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

796- Development Action Plan for Scheduled Tribes (DAPST)				
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
Total - 4404-00-796-002	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
Total - State Development Schemes	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
Total - 4404-00-796	1,88,81,926	2,00,00,000	2,00,94,000	2,05,00,000
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>
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts (RIDF) [AD]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
<i>Total - 4404 - Deduct - Recoveries</i>

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
108- Loans from National Co-oprative Development Corporation				
• Administrative Expenditure
Total - 108
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
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.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION				
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
001- Loans from National Co-operative Development Corporation				
[AD]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
	Total - 6003-00-108	...	...	...
		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.
190- Loans to Public Sector & other undertaking				
• State Development Schemes	27,58,00,000	...	...	...
Total - 190	27,58,00,000	...	...	...
Grand Total - Gross	27,58,00,000	...	...	...
Voted	27,58,00,000	...	...	...
Charged	...	...	...	...
State Development Schemes	27,58,00,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	27,58,00,000	...	...	...
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.
DETAILED ACCOUNT NO. 6404-00-190 - LOANS TO PUBLIC SECTOR & OTHER UNDERTAKING				
190- Loans to Public Sector & other undertaking				
State Development Schemes				
001- Loans to Banglar Dairy Limited [AD]				
55- Loans and Advances	27,58,00,000	...	...	...
Total - 6404-00-190-001	27,58,00,000	...	...	...
Total - State Development Schemes	27,58,00,000	...	...	...
Total - 6404-00-190	27,58,00,000	...	...	...
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.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure
Total - 200
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
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>	...	...	...
Total - 2049-01-200	...	...	...	...
	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. 829,29,45,000

Charged Rs. Nil

Total Rs. 829,29,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	829,29,45,000	...	829,29,45,000
Deduct - Recoveries	-72,000	...	-72,000
Net Expenditure	829,28,73,000	...	829,28,73,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
• 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
Total - 001	8,79,44,988	12,00,00,000	12,00,00,000	10,00,00,000
102- Economic Development				
• 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
Total - 102	1455,15,03,931	1597,18,00,000	1,42,00,000	5,33,00,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	10,99,53,000	...	...	...
• State Development Schemes	...	...	...	...
Total - 190	10,99,53,000	...	...	...
277- Education				
• 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	316,11,00,000
• 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)	...	...	...	100,00,00,000
• 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.
Total - 277	339,43,27,585	433,66,60,000	327,05,96,000	422,59,63,000
800- Other Expenditure				
• State Development Schemes	4,88,19,735	7,06,00,000	6,40,80,000	16,45,47,000
Total - 800	4,88,19,735	7,06,00,000	6,40,80,000	16,45,47,000
Total - 01	1819,25,49,239	2049,90,60,000	346,88,76,000	454,38,10,000
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 277	...	...	...	...
Total - 02	...	...	...	...
03 - WELFARE OF BACKWARD CLASSES				
199- Assistance to Other Non-Government Institutions				
• Administrative Expenditure	33,18,000	92,00,000	1,97,15,000	1,70,87,000
Total - 199	33,18,000	92,00,000	1,97,15,000	1,70,87,000
277- Education				
• 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)	...	...	...	153,67,00,000
Total - 277	72,66,85,995	166,68,00,000	68,24,10,000	239,77,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	10,50,00,000
Total - 800	...	...	...	10,50,00,000
Total - 03	73,00,03,995	167,60,00,000	70,21,25,000	251,97,87,000
04 - WELFARE OF MINORITIES				
102- Economic Development				
• 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.
Total - 102	15,00,000	1,20,00,000	6,00,000	2,00,00,000
277- Education				
• State Development Schemes	...	...	...	...
Total - 277	...	...	...	...
Total - 04	15,00,000	1,20,00,000	6,00,000	2,00,00,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	72,00,15,524	80,68,01,000	76,53,00,000	79,25,55,000
• State Development Schemes	...	...	92,00,000	4,00,00,000
Total - 001	72,00,15,524	80,68,01,000	77,45,00,000	83,25,55,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
Total - 190	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	2,08,73,000	2,47,43,000	1,50,72,000	45,43,000
• State Development Schemes	8,43,60,000	26,30,00,000	13,15,00,000	15,80,50,000
Total - 800	10,52,33,000	28,77,43,000	14,65,72,000	16,25,93,000
Total - 80	93,52,00,524	132,45,44,000	112,10,72,000	120,93,48,000
Grand Total - Gross	1985,92,53,758	2351,16,04,000	529,26,73,000	829,29,45,000
Voted	1985,92,53,758	2351,16,04,000	529,26,73,000	829,29,45,000
Charged	...	...	...	...
Administrative Expenditure	103,00,86,596	115,80,07,000	106,40,50,000	109,65,48,000
State Development Schemes	1795,97,84,302	1962,44,97,000	355,06,68,000	455,96,97,000
State Development Schemes (Central Assistance)	86,93,82,860	272,91,00,000	67,79,55,000	...

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)	...	...	...	263,67,00,000
<i>Central Share</i>	...	...	...	<i>197,20,20,000</i>
<i>State Share</i>	...	...	...	<i>66,46,80,000</i>
Deduct Recoveries	-13,23,46,089	-73,000	-88,000	-72,000
Grand Total - Net	1972,69,07,669	2351,15,31,000	529,25,85,000	829,28,73,000
Voted	1972,69,07,669	2351,15,31,000	529,25,85,000	829,28,73,000
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.
DETAILED ACCOUNT NO. 2225-01-001 - DIRECTION AND ADMINISTRATION				
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
Administrative Expenditure				
004- Scheme for giving reliefs to the victims of atrocities [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

State Development Schemes				
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	...
Total - 2225-01-001-031	4,15,00,628	6,00,00,000	6,00,00,000	...
Total - State Development Schemes				
	4,15,00,628	6,00,00,000	6,00,00,000	...
State Development Schemes (Central Assistance)				
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				

Total - 2225-01-001-030	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				

Total - 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)				
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.
Total - 2225-01-001-034	...	...	...	10,00,00,000
<i>Central Share</i>	...	...	...	5,00,00,000
<i>State Share</i>	...	...	...	5,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	10,00,00,000
Total - 2225-01-001	8,79,44,988	12,00,00,000	12,00,00,000	10,00,00,000
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

Total - 2225-01-102-010 12,00,000 16,50,000 5,00,000 16,50,000

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

Total - 2225-01-102-012 12,00,000 16,50,000 5,00,000 16,50,000

Total - Administrative Expenditure 24,00,000 33,00,000 10,00,000 33,00,000

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

35- Grants for creation of Capital Assets

85,00,000 1,00,00,000 5,00,000 1,00,00,000

Total - 2225-01-102-011 1,00,00,000 1,20,00,000 6,00,000 2,00,00,000

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

Total - 2225-01-102-013 ... 1,00,00,000 5,00,000 1,00,00,000

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.
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	...	...
Total - 2225-01-102-014	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
Total - 2225-01-102-015	1,15,00,000	1,40,00,000	1,21,00,000	2,00,00,000
Total - State Development Schemes	1454,91,03,931	1596,85,00,000	1,32,00,000	5,00,00,000
Total - 2225-01-102	1455,15,03,931	1597,18,00,000	1,42,00,000	5,33,00,000
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

...

...

...

Total - 2225-01-190-001

10,99,53,000

...

...

...

002- West Bengal Tribal Development Co-operative Corporation Ltd. [SC]

36- Grants-in-aid-Salaries

...

...

...

...

Total - Administrative Expenditure

10,99,53,000

...

...

...

Total - 2225-01-190

10,99,53,000

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Voted

10,99,53,000

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...

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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.
DETAILED ACCOUNT NO. 2225-01-277 - EDUCATION				
01 - WELFARE OF SCHEDULED CASTES				
277- Education				
Administrative Expenditure				
003- Hostel Charges [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,10,00,000	1,00,00,000	1,03,00,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2225-01-277-003	...	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	...	...	...	...
Total - 2225-01-277-006	...	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
Total - 2225-01-277-007	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
Total - 2225-01-277-031	93,810	1,48,000	1,48,000	1,48,000
Total - Administrative Expenditure	6,35,75,072	8,39,63,000	6,29,63,000	6,48,63,000
State Development Schemes				
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.
Total - 2225-01-277-002	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
Total - 2225-01-277-016	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
Total - 2225-01-277-017	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
Total - 2225-01-277-018	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
Total - 2225-01-277-044	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	35,00,00,000

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.
Total - 2225-01-277-047	20,15,86,106	40,00,00,000	2,00,00,000	35,00,00,000
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	24,45,00,000
Total - 2225-01-277-049	20,11,96,380	25,00,00,000	25,00,00,000	24,45,00,000
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	...
Total - 2225-01-277-052	24,90,900	50,00,000	2,50,000	...
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
Total - 2225-01-277-054	...	5,00,000	25,000	5,00,000
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
Total - 2225-01-277-055	...	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
Total - 2225-01-277-056	...	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
Total - 2225-01-277-057	...	...	...	50,00,000
058- Merit Scholarship to SC Students (V-X) [SC]				
34- Scholarships and Stipends	...	...	18,91,000	90,00,000
Total - 2225-01-277-058	...	...	18,91,000	90,00,000

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.
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
Total - 2225-01-277-060	...	...	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
Total - 2225-01-277-061	...	...	32,000	14,00,00,000
Total - State Development Schemes	274,53,80,013	248,35,97,000	263,46,78,000	316,11,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 2225-01-277-046	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	...
Total - 2225-01-277-048	...	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.
Total - 2225-01-277-050	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	...
Total - 2225-01-277-053	...	10,00,000	50,000	...
Total - 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)				
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
Total - 2225-01-277-059	...	...	...	100,00,00,000
<i>Central Share</i>	...	...	...	100,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	100,00,00,000
Total - 2225-01-277	339,43,27,585	433,66,60,000	327,05,96,000	422,59,63,000
Voted	339,43,27,585	433,66,60,000	327,05,96,000	422,59,63,000
Charged	...	...	...	...

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

01 - WELFARE OF SCHEDULED CASTES

800- Other Expenditure

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 5,000 10,00,000

Total - 2225-01-800-002 ... 1,00,000 5,000 10,00,000

003- Eradication of remnants of untouchability and implementation of the PCR Act [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.
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
Total - 2225-01-800-006	4,88,19,735	6,90,00,000	6,40,00,000	8,70,00,000
008- Roads,Bridges and Culverts [SC]				
27- Minor Works/ Maintenance	...	...	...	...
012- Infrastructure Development Programme [SC]				
27- Minor Works/ Maintenance	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	15,00,000	75,000	15,47,000
Total - 2225-01-800-012	...	15,00,000	75,000	15,47,000
015- WB Kami Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
Total - 2225-01-800-015	...	...	...	1,50,00,000
016- WB Rajbanshi Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
Total - 2225-01-800-016	...	...	...	1,50,00,000
017- WB Bauri Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
Total - 2225-01-800-017	...	...	...	1,50,00,000
018- WB Sarki Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
Total - 2225-01-800-018	...	...	...	1,50,00,000
019- WB Damai 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.
Total - 2225-01-800-019	...	...	...	1,50,00,000
Total - State Development Schemes	4,88,19,735	7,06,00,000	6,40,80,000	16,45,47,000
Total - 2225-01-800	4,88,19,735	7,06,00,000	6,40,80,000	16,45,47,000
Voted	4,88,19,735	7,06,00,000	6,40,80,000	16,45,47,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION

02 - WELFARE OF SCHEDULED TRIBES

277- Education

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2225-02-277	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

02-Other Grants	21,81,000	44,50,000	1,06,00,000	76,97,000
36- Grants-in-aid-Salaries	11,37,000	47,50,000	91,15,000	93,90,000
Total - 2225-03-199-001	33,18,000	92,00,000	1,97,15,000	1,70,87,000
Total - Administrative Expenditure	33,18,000	92,00,000	1,97,15,000	1,70,87,000
Total - 2225-03-199	33,18,000	92,00,000	1,97,15,000	1,70,87,000
Voted	33,18,000	92,00,000	1,97,15,000	1,70,87,000
<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.
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
Total - 2225-03-277-008	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	...
Total - 2225-03-277-015	...	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	...
Total - 2225-03-277-017	...	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	...	...	...	...
Total - 2225-03-277-018	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
Total - 2225-03-277-019	...	...	1,31,20,000	6,00,00,000
Total - State Development Schemes	48,91,19,995	76,68,00,000	63,74,10,000	86,10,00,000
State Development Schemes (Central Assistance)				
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	...

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.
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
Total - 2225-03-800-013	1,50,00,000
014- Mangar Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000
Total - 2225-03-800-014	1,50,00,000
Total - State Development Schemes	10,50,00,000
Total - 2225-03-800	10,50,00,000
Voted	10,50,00,000
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.
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	15,00,000	20,00,000	1,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2225-04-102-001	15,00,000	1,20,00,000	6,00,000	2,00,00,000
Total - State Development Schemes	15,00,000	1,20,00,000	6,00,000	2,00,00,000
Total - 2225-04-102	15,00,000	1,20,00,000	6,00,000	2,00,00,000
Voted	15,00,000	1,20,00,000	6,00,000	2,00,00,000
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	...	...	...	...
Total - 2225-04-277	...	...	...	...
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	1,11,35,000
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

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.
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	5,97,81,000
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	6,70,50,000
002- District Organisation [SC]				
01- Salaries				
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	10,55,53,000
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
Total - 2225-80-001-002-01	49,09,70,301	56,55,07,000	51,98,43,000	56,36,66,000
02- Wages	12,28,85,237	13,48,22,000	13,65,21,000	14,06,17,000
07- Medical Reimbursements	...	10,000	8,000	10,000
11- Travel Expenses	61,346	96,000	63,000	65,000

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.
12- Medical Reimbursements under WBHS 2008	28,45,433	24,30,000	40,00,000	24,30,000
13- Office Expenses				
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
Total - 2225-80-001-002-13	1,36,69,692	1,60,72,000	1,28,04,000	1,32,37,000
14- Rents, Rates and Taxes	2,32,093	3,02,000	2,44,000	2,56,000
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	...	...	...	...
28- Payment of Professional and Special Services				
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
Total - 2225-80-001-002	63,68,94,223	72,70,88,000	67,85,35,000	72,55,05,000
Total - Administrative Expenditure	72,00,15,524	80,68,01,000	76,53,00,000	79,25,55,000
State Development Schemes				
007- Pre-examination training to SC/ST candidates. [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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
Total - 2225-80-001-008	...	...	92,00,000	4,00,00,000
Total - State Development Schemes	...	...	92,00,000	4,00,00,000
Total - 2225-80-001	72,00,15,524	80,68,01,000	77,45,00,000	83,25,55,000
Voted	72,00,15,524	80,68,01,000	77,45,00,000	83,25,55,000
Charged	...	...	...	...

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

80 - GENERAL

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.
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
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	14,42,00,000
Total - 2225-80-190-001	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
Total - Administrative Expenditure	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
Total - 2225-80-190	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
Voted	10,99,52,000	23,00,00,000	20,00,00,000	21,42,00,000
Charged	...	...	...	...

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

80 - GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001- Transfer to the Fund for Promotion of education amongst Educationally Backward Classes [SC]				
63- Inter-Account Transfer				
Total - 2225-80-797	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
005- Provision for Revision of Pay Scales of employees of Co- operatives under S.C.& T.W. [SC]				
36- Grants-in-aid-Salaries				
007- W. B. Commission for Backward Classes [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,82,000	...	...	...
36- Grants-in-aid-Salaries	34,11,000	...	...	...
Total - 2225-80-800-007	55,93,000	...	...	...

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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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	...
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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	...
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041- West Bengal Gurung Development and Cultural Board [SC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	16,32,000	16,32,000	...
Total - 2225-80-800-041	8,00,000	16,32,000	16,32,000	...
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047- Ashram facilities community students [SC]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
049- Expenditure for promotion of education amongst educationally Backward Classes [SC]				
14- Rents, Rates and Taxes	...	9,000	9,000	9,000
34- Scholarships and Stipends
Total - 2225-80-800-049	...	9,000	9,000	9,000
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051- Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

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.
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
Total - 2225-80-800-052	...	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	...
Total - 2225-80-800-056	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	...
Total - 2225-80-800-057	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	...
Total - 2225-80-800-058	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	...
Total - 2225-80-800-059	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	...
Total - 2225-80-800-060	12,49,000	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.
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	...	...
Total - 2225-80-800-061	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	2,20,000
Total - 2225-80-800-062	9,55,000	15,32,000	12,04,000	12,34,000
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	...	...	...	...
Total - 2225-80-800-063	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	...
Total - 2225-80-800-064	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	...
Total - 2225-80-800-072	12,49,000	17,50,000	5,00,000	...
Total - Administrative Expenditure	2,08,73,000	2,47,43,000	1,50,72,000	45,43,000
State Development Schemes				
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

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.
Total - 2225-80-800-002	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
Total - 2225-80-800-006	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	5,50,000
Total - 2225-80-800-030	...	5,00,000	25,000	5,50,000
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	...
Total - 2225-80-800-032	...	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	...
Total - 2225-80-800-034	...	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
Total - 2225-80-800-035	...	5,00,000	25,000	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.
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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	...
Total - 2225-80-800-036	...	1,20,00,000	6,00,000	...
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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	...
Total - 2225-80-800-037	...	1,20,00,000	6,00,000	...
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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	...
Total - 2225-80-800-038	...	1,20,00,000	6,00,000	...
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039- West Bengal Bhujel Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
Total - 2225-80-800-039	...	1,00,00,000	5,00,000	...
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040- West Bengal Newar Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
Total - 2225-80-800-040	...	1,00,00,000	5,00,000	...
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042- West Bengal Gurung Development and Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
Total - 2225-80-800-042	...	1,00,00,000	5,00,000	...
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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	...
Total - 2225-80-800-043	...	1,20,00,000	6,00,000	...
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044- The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) [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.
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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
Total - 2225-80-800-044	...	1,20,00,000	6,00,000	1,00,00,000
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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	...
Total - 2225-80-800-045	...	1,20,00,000	6,00,000	...
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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
Total - 2225-80-800-054	...	20,00,000	1,00,000	20,00,000
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065- The West Bengal Thami Development & Cultural Board [SC]				
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	...
Total - 2225-80-800-065	...	1,00,00,000	5,00,000	...
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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	...
Total - 2225-80-800-071	...	1,20,00,000	6,00,000	...
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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
Total - 2225-80-800-073	...	1,20,00,000	6,00,000	1,50,00,000
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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
Total - 2225-80-800-074	12,00,000	10,00,000	50,000	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.
Total - State Development Schemes	8,43,60,000	26,30,00,000	13,15,00,000	15,80,50,000
Total - 2225-80-800	10,52,33,000	28,77,43,000	14,65,72,000	16,25,93,000
Voted	10,52,33,000	28,77,43,000	14,65,72,000	16,25,93,000
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

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

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 - 102 - Deduct - Recoveries</i>	-2,18,44,289	-4,000	-4,000	-4,000
190- Assistance to Public Sector and Other Undertakings				
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
277- Education				
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				
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

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-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				
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	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scholarships to Students Reading in Post-Secondary Stage etc. (SC) [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	-1,29,000	-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				
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	...	...	...

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.

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	...	-1,000	-1,000	-1,000
002-Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

102- Economic Development				
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

277- Education				
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	...	...	...	...

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-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				
01-Others
<i>Total - 277 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
282- Health				
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
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
008-Education Maintenance of Residential school for girls at Belpahari [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-Grant to WBTDC for Minor Forest Produce Operation [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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.
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]				
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

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 - 796 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
800- Other Expenditure				
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
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Tuition 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
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

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-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>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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 Hottels 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
04- WELFARE OF MINORITIES				
911- Deduct Recoveries of Overpayments				
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
80- GENERAL				
001- Direction and Administration				
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

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>	-95,339	-3,000	-3,000	-3,000
797- Transfer to Reserve Fund/Deposit Account				
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
800- Other Expenditure				
Administrative Expenditure				
005-Provision for Revision of Pay Scales of employees of Co- operatives under S.C.& T.W. [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
047-Ashram facilities community students [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
049-Expenditure for promotion of education amongst educationally Backward Classes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
051-Pre-examination Training for Scheduled Castes and Scheduled Tribes [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
053-Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Education- Book Banks for Scheduled Caste & Scheduled Tribe Students reading in Medical & Engineering Colleges [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2225

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students appearing at the Competitive Examination [SC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-5,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
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]				

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	...	...	...	...
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				
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.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• State Development Schemes	...	...	2334,33,00,000	1625,00,00,000
Total - 102	...	...	2334,33,00,000	1625,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	800	3,000	...	3,000
Total - 789	800	3,000	...	3,000
Grand Total - Gross	800	3,000	2334,33,00,000	1625,00,03,000
Voted	800	3,000	2334,33,00,000	1625,00,03,000
Charged	...	...	...	...
State Development Schemes	800	3,000	2334,33,00,000	1625,00,03,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	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.
DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
State Development Schemes				
022- Taposili Bandhu-Old Age Pensis 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
Total - 2235-60-102-022	2334,33,00,000	1625,00,00,000
Total - State Development Schemes	2334,33,00,000	1625,00,00,000
Total - 2235-60-102	2334,33,00,000	1625,00,00,000
Voted	2334,33,00,000	1625,00,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
025- Financial assistance to the wards of the victims of Balasore train Accident [SC]				
34- Scholarships and Stipends	800	3,000	...	3,000
Total - 2235-60-789-025	800	3,000	...	3,000
Total - State Development Schemes	800	3,000	...	3,000
Total - 2235-60-789	800	3,000	...	3,000
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. 8,66,68,000

Charged Rs. Nil

Total Rs. 8,66,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,66,68,000	...	8,66,68,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,66,66,000	...	8,66,66,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Total - 090	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Grand Total - Gross	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Voted	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Charged	...	...	...	...
Administrative Expenditure	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Deduct Recoveries	-13,800	-3,000	-2,000	-2,000
Grand Total - Net	6,91,16,631	7,93,87,000	8,05,58,000	8,66,66,000
Voted	6,91,16,631	7,93,87,000	8,05,58,000	8,66,66,000
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.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	1,39,39,000
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
Total - 2251-00-090-019-01	6,08,10,329	6,63,63,000	7,00,69,000	7,59,01,000
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
Total - 2251-00-090-019-13	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
Total - 2251-00-090-019	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Total - Administrative Expenditure	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000
Total - 2251-00-090	6,91,30,431	7,93,90,000	8,05,60,000	8,66,68,000

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	8,66,68,000
<i>Charged</i>	...	...	...	...

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

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
<i>Total - 2251 - Deduct - Recoveries</i>	-13,800	-3,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 07

Backward Classes Welfare Department

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

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

Voted Rs. 70,43,27,000	<i>Charged Rs. Nil</i>	Total Rs. 70,43,27,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	70,43,27,000	... 70,43,27,000
<i>Deduct - Recoveries</i>	-1,000	... -1,000
Net Expenditure	70,43,26,000	... 70,43,26,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
01 - WELFARE OF SCHEDULED CASTES				
001- Direction and Administration				
• State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
<hr/>				
102- Economic Development				
• State Development Schemes	...	16,00,00,000	16,53,16,000	19,83,00,000
Total - 102	...	16,00,00,000	16,53,16,000	19,83,00,000
<hr/>				
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	...	...	...	...
<hr/>				
277- Education				
• State Development Schemes	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
Total - 277	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
<hr/>				
282- Health				
• State Development Schemes	...	...	...	...
Total - 282	...	...	...	...
<hr/>				
283- Housing				

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)	...	...	...	...
Total - 283	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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	15,00,00,000
Total - 796	3,31,90,329	12,76,77,000	9,59,40,000	15,07,27,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 01	37,75,45,545	64,66,27,000	61,35,56,000	70,43,27,000
03 - WELFARE OF BACKWARD CLASSES				
277- Education				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
Total - 277	...	5,00,000	25,000	...
282- Health				
• State Development Schemes	...	...	...	...
Total - 282	...	...	...	...
283- Housing				
• State Development Schemes	...	...	...	...
Total - 283	...	...	...	...
Total - 03	...	5,00,000	25,000	...
Grand Total - Gross	37,75,45,545	64,71,27,000	61,35,81,000	70,43,27,000
Voted	37,75,45,545	64,71,27,000	61,35,81,000	70,43,27,000
Charged	...	...	...	...
Administrative Expenditure	...	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.
State Development Schemes	37,75,45,545	64,59,00,000	61,28,29,000	70,36,00,000
State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	37,75,45,545	64,71,26,000	61,35,80,000	70,43,26,000
Voted	37,75,45,545	64,71,26,000	61,35,80,000	70,43,26,000
<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.
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	...	16,00,00,000	80,00,000	...
Total - 4225-01-102-001	...	16,00,00,000	80,00,000	...
002- Community Development (under RIDF Project) (RIDF) [SC]				
53- Major Works / Land and Buildings	...	...	15,73,16,000	19,83,00,000
Total - 4225-01-102-002	...	...	15,73,16,000	19,83,00,000
Total - State Development Schemes	...	16,00,00,000	16,53,16,000	19,83,00,000
Total - 4225-01-102	...	16,00,00,000	16,53,16,000	19,83,00,000
	Voted	...	16,00,00,000	16,53,16,000
	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
Total - 4225-01-190
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
Total - 4225-01-277-001	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
Total - 4225-01-277-012	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
Total - 4225-01-277-013	24,42,69,000	22,50,00,000	22,50,00,000	19,83,00,000
Total - State Development Schemes	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
Total - 4225-01-277	34,43,55,216	35,89,50,000	35,23,00,000	35,53,00,000
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.
282- Health				
State Development Schemes				
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
Total - 4225-01-282
Voted
Charged

DETAILED ACCOUNT NO. 4225-01-283 - HOUSING

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

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

01 - WELFARE OF SCHEDULED CASTES				
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
002- Ambedkar Centre for Excellence [SC]				
53- Major Works / Land and Buildings	...	7,27,000	7,27,000	7,27,000
Total - 4225-01-796-002	...	7,27,000	7,27,000	7,27,000
Total - Administrative Expenditure	...	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.
State Development Schemes				
001- Road, Bridges and Culverts [SC]				
53- Major Works / Land and Buildings	3,31,90,329	12,69,50,000	9,52,13,000	15,00,00,000
Total - 4225-01-796-001	3,31,90,329	12,69,50,000	9,52,13,000	15,00,00,000
Total - State Development Schemes	3,31,90,329	12,69,50,000	9,52,13,000	15,00,00,000
Total - 4225-01-796	3,31,90,329	12,76,77,000	9,59,40,000	15,07,27,000
Voted	3,31,90,329	12,76,77,000	9,59,40,000	15,07,27,000
Charged	...	...	...	...

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
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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

...
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State Development Schemes

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

53- Major Works / Land and Buildings

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

53- Major Works / Land and Buildings

...
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings

...	5,00,000	25,000	...
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Total - 4225-03-277-005	...	5,00,000	25,000	...
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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.
Total - State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
Total - 4225-03-277	...	5,00,000	25,000	...
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>
02- WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [SC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 4225 - Deduct - Recoveries</i>	...	-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. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

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

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

04 - DISTRICT AND OTHER ROADS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- Infrastructure Development for Rural Roads in SC and OBC-dominated areas [SC]

53- Major Works / Land and Buildings

Total - 5054-04-789

Voted
Charged

Total - 5054-04-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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. 463,01,67,000

Charged Rs. Nil

Total Rs. 463,01,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	463,01,67,000	...	463,01,67,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	463,01,52,000	...	463,01,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
102- Economic Development				
• Administrative Expenditure	...	55,000	10,000	11,000
• State Development Schemes	...	...	...	...
Total - 102	...	55,000	10,000	11,000
277- Education				
• Administrative Expenditure	2,72,82,539	3,64,13,000	2,94,24,000	3,18,37,000
• 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)	...	...	...	68,00,00,000
Total - 277	81,04,53,905	189,56,13,000	87,74,14,000	161,45,37,000
794- Special Central Assistance for Tribal Sub-Plan				
• State Development Schemes (Central Assistance)	...	7,00,00,000	35,00,000	...
Total - 794	...	7,00,00,000	35,00,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	28,62,07,987	28,61,12,000	29,47,85,000	30,35,89,000
• 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)	...	...	...	16,84,00,000
Total - 796	208,55,63,482	279,84,12,000	207,04,20,000	286,27,89,000
800- Other Expenditure				
• Administrative Expenditure	...	10,000	1,000	1,000
Total - 800	...	10,000	1,000	1,000
Total - 02	289,60,17,387	476,40,90,000	295,13,45,000	447,73,38,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	4,35,69,471	3,72,96,000	3,80,10,000	3,96,69,000
Total - 001	4,35,69,471	3,72,96,000	3,80,10,000	3,96,69,000
800- Other Expenditure				
• Administrative Expenditure	24,57,313	41,00,000	30,00,000	30,60,000
• State Development Schemes	4,07,36,257	11,01,00,000	4,05,05,000	11,01,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	4,31,93,570	11,42,00,000	4,35,05,000	11,31,60,000
Total - 80	8,67,63,041	15,14,96,000	8,15,15,000	15,28,29,000
Grand Total - Gross	298,27,80,428	491,55,86,000	303,28,60,000	463,01,67,000
Voted	298,27,80,428	491,55,86,000	303,28,60,000	463,01,67,000
Charged	...	...	...	...
Administrative Expenditure	35,95,17,310	36,39,86,000	36,52,30,000	37,81,67,000
State Development Schemes	174,78,97,118	303,41,00,000	259,17,55,000	290,36,00,000
State Development Schemes (Central Assistance)	87,53,66,000	151,75,00,000	7,58,75,000	50,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	...	84,84,00,000
<i>Central Share</i>	...	...	...	<i>67,84,00,000</i>
<i>State Share</i>	...	...	...	<i>17,00,00,000</i>
Deduct Recoveries	-22,25,00,846	-13,000	-20,000	-15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	276,02,79,582	491,55,73,000	303,28,40,000	463,01,52,000
Voted	276,02,79,582	491,55,73,000	303,28,40,000	463,01,52,000
<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.
DETAILED ACCOUNT NO. 2225-02-001 - DIRECTION AND ADMINISTRATION				
02 - WELFARE OF SCHEDULED TRIBES				
001- Direction and Administration				
Administrative Expenditure				
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
Total - 2225-02-001
Voted
<i>Charged</i>

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

02 - WELFARE OF SCHEDULED TRIBES				
102- Economic Development				
Administrative Expenditure				
015- Improvement of working conditions in existing Centres and in various trades and crafts [TW]				
50- Other Charges	...	55,000	10,000	11,000
Total - 2225-02-102-015	...	55,000	10,000	11,000
Total - Administrative Expenditure	...	55,000	10,000	11,000
State Development Schemes				
016- Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla (JAIBANGLA) [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2225-02-102	...	55,000	10,000	11,000
Voted	...	55,000	10,000	11,000
<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.
DETAILED ACCOUNT NO. 2225-02-277 - EDUCATION				
02 - WELFARE OF SCHEDULED TRIBES				
277- Education				
Administrative Expenditure				
008- Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. [TW]				
13- Office Expenses				
01-Electricity				
	...	1,000	1,000	1,000
Total - 2225-02-277-008	...	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
Total - 2225-02-277-016	...	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	25,96,000
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
Total - 2225-02-277-017-01	1,08,19,164	1,63,08,000	1,16,39,000	1,26,87,000
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
Total - 2225-02-277-017-13	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
Total - 2225-02-277-017-21	36,58,244	63,71,000	37,85,000	38,99,000
<hr/>				
50- Other Charges	12,000	16,000	12,000	12,000
Total - 2225-02-277-017	1,49,53,451	2,32,90,000	1,59,30,000	1,70,96,000
<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
Total - 2225-02-277-018-13	...	6,000	2,000	2,000
<hr/>				
50- Other Charges	...	10,000	1,000	1,000
Total - 2225-02-277-018	...	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	28,48,000
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
Total - 2225-02-277-023-01	1,23,29,088	1,30,55,000	1,34,88,000	1,47,35,000
Total - 2225-02-277-023	1,23,29,088	1,30,55,000	1,34,88,000	1,47,35,000
<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	...	...	...	...
Total - Administrative Expenditure	2,72,82,539	3,64,13,000	2,94,24,000	3,18,37,000
State Development Schemes				
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
Total - 2225-02-277-021	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
Total - 2225-02-277-022	...	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
Total - 2225-02-277-025	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
Total - 2225-02-277-026	...	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
Total - 2225-02-277-027	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
Total - 2225-02-277-029	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
Total - 2225-02-277-030	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
Total - 2225-02-277-032	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	...	...	...	...
Total - 2225-02-277-048-13	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
Total - 2225-02-277-048	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	...
Total - 2225-02-277-051	...	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	...
Total - 2225-02-277-053	...	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
Total - 2225-02-277-056	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
Total - 2225-02-277-057	3,38,00,000	...	7,00,00,000	10,00,00,000
Total - State Development Schemes	43,31,71,366	94,67,00,000	80,23,65,000	90,27,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 2225-02-277-050	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	...
Total - 2225-02-277-052	...	33,25,00,000	1,66,25,000	...
Total - 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)				
058- Post Matric Scholarship-Tribal (SNA-SPARSH) (SPARSH) [TW]				
34- Scholarships and Stipends	...	...	...	32,00,00,000
Total - 2225-02-277-058	...	...	...	32,00,00,000
<i>Central Share</i>	...	...	...	24,00,00,000
<i>State Share</i>	...	...	...	8,00,00,000
059- Pre Matric Scholarship-Tribal (SNA-SPARSH) (SPARSH) [TW]				
34- Scholarships and Stipends	...	...	...	36,00,00,000

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.
Total - 2225-02-277-059	...	...	...	36,00,00,000
<i>Central Share</i>	...	...	...	27,00,00,000
<i>State Share</i>	...	...	...	9,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	68,00,00,000
Total - 2225-02-277	81,04,53,905	189,56,13,000	87,74,14,000	161,45,37,000
Voted	81,04,53,905	189,56,13,000	87,74,14,000	161,45,37,000
<i>Charged</i>	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

794- Special Central Assistance for Tribal Sub-Plan

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2225-02-794-003	...	7,00,00,000	35,00,000	...
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Total - State Development Schemes (Central Assistance)	...	7,00,00,000	35,00,000	...
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Total - 2225-02-794	...	7,00,00,000	35,00,000	...
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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.
Total - 2225-02-796-017	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
Total - 2225-02-796-020	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
Total - 2225-02-796-021	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
Total - 2225-02-796-022	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
Total - 2225-02-796-023	...	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
Total - 2225-02-796-024	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
Total - 2225-02-796-083	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
Total - 2225-02-796-108	...	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	1,50,000
Total - 2225-02-796-109	...	7,74,000	7,74,000	7,80,000
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
Total - 2225-02-796-110	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
Total - 2225-02-796-113	...	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.
Total - 2225-02-796-115	...	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	8,24,00,000
Total - 2225-02-796-117	7,70,00,000	8,00,00,000	8,00,00,000	8,24,00,000
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	13,40,00,000
Total - 2225-02-796-118	12,50,00,000	13,00,00,000	13,00,00,000	13,40,00,000
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
Total - 2225-02-796-125	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	...	...	...	...
Total - 2225-02-796-127	92,00,000	8,50,000	50,00,000	52,50,000
Total - Administrative Expenditure	28,62,07,987	28,61,12,000	29,47,85,000	30,35,89,000
State Development Schemes				
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
Total - 2225-02-796-056	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
Total - 2225-02-796-058	...	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
Total - 2225-02-796-059	...	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
Total - 2225-02-796-060	...	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
Total - 2225-02-796-062	...	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
Total - 2225-02-796-063	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
Total - 2225-02-796-064	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	...	...	...	...
Total - 2225-02-796-065	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
Total - 2225-02-796-066	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
Total - 2225-02-796-068	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.

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
Total - 2225-02-796-069	...	1,00,000	5,000	1,00,000

070- Infrastructure Development Programme [TW]				
50- Other Charges	4,63,20,574	10,00,00,000	7,50,00,000	12,00,00,000
Total - 2225-02-796-070	4,63,20,574	10,00,00,000	7,50,00,000	12,00,00,000

073- Old Age Pension to schedule Tribes [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools [TW]				
34- Scholarships and Stipends	...	1,00,000	5,000	1,00,000
Total - 2225-02-796-074	...	1,00,000	5,000	1,00,000

075- Establishment of Village Grain Banks [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
Total - 2225-02-796-075	...	1,00,000	5,000	1,00,000

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
Total - 2225-02-796-076	1,60,71,621	2,50,00,000	12,50,000	2,50,00,000

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	...	...	...	...
Total - 2225-02-796-077	26,54,61,325	40,00,00,000	40,00,00,000	37,00,00,000

078- Grants to Tamang Development and Cultural Board [TW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	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.
Total - 2225-02-796-078	...	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
Total - 2225-02-796-079	...	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
Total - 2225-02-796-080	...	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
Total - 2225-02-796-081	...	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
Total - 2225-02-796-082	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
Total - 2225-02-796-084	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
Total - 2225-02-796-086	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.
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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
Total - 2225-02-796-087	24,45,718	15,00,000	75,000	50,00,000
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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
Total - 2225-02-796-112	3,00,00,000	4,00,00,000	4,00,00,000	4,00,00,000
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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
Total - 2225-02-796-119	50,000	1,00,000	5,000	1,00,000
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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
Total - 2225-02-796-124	8,91,114	3,00,00,000	15,00,000	3,00,00,000
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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
Total - 2225-02-796-128	...	2,00,00,000	10,00,000	2,00,00,000
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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
Total - 2225-02-796-129	25,00,00,000	30,00,00,000	30,00,00,000	18,00,00,000
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Total - State Development Schemes	127,39,89,495	197,73,00,000	174,88,85,000	189,08,00,000
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State Development Schemes (Central Assistance)				

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
Total - 2225-02-796-071	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	...
Total - 2225-02-796-120	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	...
Total - 2225-02-796-126	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	...	...	...
Total - 2225-02-796-130	45,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	52,53,66,000	53,50,00,000	2,67,50,000	50,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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	...	...	...	2,84,00,000
35- Grants for creation of Capital Assets	...	...	...	12,00,00,000
Total - 2225-02-796-131	...	...	...	14,84,00,000
<i>Central Share</i>	...	...	...	14,84,00,000
<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
Total - 2225-02-796-132	...	...	...	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
Total - 2225-02-796-133	...	...	...	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	...	...	...	...
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	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	16,84,00,000
Total - 2225-02-796	208,55,63,482	279,84,12,000	207,04,20,000	286,27,89,000
Voted	208,55,63,482	279,84,12,000	207,04,20,000	286,27,89,000
Charged	...	...	...	...

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

02 - WELFARE OF SCHEDULED TRIBES

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.
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	18,33,000
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	...	...	...	...

Total - 2225-80-001-003-01 39,46,480 24,00,000 96,55,000 98,04,000

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

Total - 2225-80-001-003-13 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

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	2,32,191	3,20,000	2,00,000	2,20,000
98- Training	...	...	...	...
Total - 2225-80-001-003	2,09,81,698	1,34,46,000	2,02,89,000	2,04,86,000
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	21,15,000
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
Total - 2225-80-001-004-01	1,39,51,390	1,15,71,000	1,03,82,000	1,12,65,000
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
Total - 2225-80-001-004-13	28,69,993	34,74,000	24,38,000	24,99,000
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
Total - 2225-80-001-004	2,25,87,773	2,38,50,000	1,77,21,000	1,91,83,000
Total - Administrative Expenditure	4,35,69,471	3,72,96,000	3,80,10,000	3,96,69,000
Total - 2225-80-001	4,35,69,471	3,72,96,000	3,80,10,000	3,96,69,000
Voted	4,35,69,471	3,72,96,000	3,80,10,000	3,96,69,000
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.
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
Total - 2225-80-800-017	24,57,313	41,00,000	30,00,000	30,60,000
021- Provision for Revision of Pay-scales of Employees of Co-operatives under T.W. Department [TW]				
36- Grants-in-aid-Salaries	...	...	...	...
064- Expenditure for promotion of education amongst educationally Backward Classes [TW]				
14- Rents, Rates and Taxes	...	...	...	...
065- Pre-Examination training for Schedule Tribes [TW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
066- Government Managed Hostels [TW]				
19- Maintenance	...	...	...	...
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	...	...	...	...
Total - Administrative Expenditure	24,57,313	41,00,000	30,00,000	30,60,000
State Development Schemes				
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
Total - 2225-80-800-023	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

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-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
796- Development Action Plan for Scheduled Tribes (DAPST)				
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 WBTDC for minor forest produce operation [TW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
056-Grants to Hostellers of School attached Hostels for ST Students towards Meal Charges [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
067-Roads, Bridges and Culverts [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Promotion of Tribal Literacy & Cultural activities [TW]				
70-Deduct Recoveries				
01-Others	-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	...	...	...	...

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.
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
911- Deduct Recoveries of Overpayments				
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				
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]				

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	...
077-Sikhshashree [TW]				
70-Deduct Recoveries				
01-Others	-3,03,01,184	...	-1,000	...
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	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,36,38,970	-8,000	-13,000	-8,000
80- GENERAL				
001- Direction and Administration				
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
800- Other Expenditure				
State Development Schemes				
029-Additional Financial benefit to meritorious ST students. [TW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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	...	...	...
Total - 2225 - Deduct - Recoveries	-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.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
• State Development Schemes	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Total - 104	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Grand Total - Gross	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Voted	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Charged	...	...	...	...
State Development Schemes	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
Deduct Recoveries	-10,000	...	...	...
Grand Total - Net	368,39,35,000	393,50,00,000	393,50,00,000	401,50,00,000
Voted	368,39,35,000	393,50,00,000	393,50,00,000	401,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes				
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
Total - 2235-02-104-036	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
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Total - State Development Schemes	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
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Total - 2235-02-104	368,39,45,000	393,50,00,000	393,50,00,000	401,50,00,000
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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

02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes				
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
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Total - 2235 - Deduct - Recoveries	-10,000

REVENUE EXPENDITURE

DEMAND No. 65

Tribal Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,96,89,000

Charged Rs. Nil

Total Rs. 4,96,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,96,89,000	...	4,96,89,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,96,89,000	...	4,96,89,000

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	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
Total - 090	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
Grand Total - Gross	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
Voted	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
Charged	...	...	...	...
Administrative Expenditure	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
Voted	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
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.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	71,14,000
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
Total - 2251-00-090-023-01	3,32,20,878	3,77,38,000	3,68,13,000	3,85,28,000

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
Total - 2251-00-090-023-13	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
Total - 2251-00-090-023	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000

Total - Administrative Expenditure	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000

Total - 2251-00-090	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000

Voted	4,52,38,692	4,91,02,000	4,77,66,000	4,96,89,000
<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

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Total - 090 - Deduct - Recoveries

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Total - 2251 - Deduct - Recoveries

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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. 365,30,00,000

Charged Rs. Nil

Total Rs. 365,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	365,30,00,000	...	365,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	365,30,00,000	...	365,30,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	10,00,000	6,20,00,000	45,00,000	2,20,00,000
Total - 190	10,00,000	6,20,00,000	45,00,000	2,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	135,10,48,396	302,96,00,000	180,59,50,000	353,60,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	135,10,48,396	302,96,00,000	180,59,50,000	353,60,00,000
800- Other Expenditure				
• State Development Schemes	1,52,44,350	11,00,00,000	6,85,00,000	9,50,00,000
Total - 800	1,52,44,350	11,00,00,000	6,85,00,000	9,50,00,000
Grand Total - Gross	136,72,92,746	320,16,00,000	187,89,50,000	365,30,00,000
Voted	136,72,92,746	320,16,00,000	187,89,50,000	365,30,00,000
Charged	...	...	...	...
State Development Schemes	136,72,92,746	320,16,00,000	187,89,50,000	365,30,00,000
Deduct Recoveries	-33,07,249	...	-2,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	136,39,85,497	320,16,00,000	187,89,48,000	365,30,00,000
Voted	136,39,85,497	320,16,00,000	187,89,48,000	365,30,00,000
<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.
DETAILED ACCOUNT NO. 4225-02-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - WELFARE OF SCHEDULED TRIBES				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
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
Total - 4225-02-190-008	...	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
Total - 4225-02-190-009	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
Total - 4225-02-190-010	...	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
Total - 4225-02-190-012	...	2,00,00,000	10,00,000	50,00,000
Total - State Development Schemes	10,00,000	6,20,00,000	45,00,000	2,20,00,000
Total - 4225-02-190	10,00,000	6,20,00,000	45,00,000	2,20,00,000
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)

02 - WELFARE OF SCHEDULED TRIBES				
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]				
53- Major Works / Land and Buildings	1,27,81,268	5,00,00,000	25,00,000	8,00,00,000
Total - 4225-02-796-006	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
Total - 4225-02-796-027	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	117,00,00,000
Total - 4225-02-796-058	44,07,94,265	80,00,00,000	80,00,00,000	117,00,00,000
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
Total - 4225-02-796-070	88,91,70,164	215,00,00,000	98,12,50,000	225,00,00,000
Total - State Development Schemes	135,10,48,396	302,96,00,000	180,59,50,000	353,60,00,000
Total - 4225-02-796	135,10,48,396	302,96,00,000	180,59,50,000	353,60,00,000
Voted	135,10,48,396	302,96,00,000	180,59,50,000	353,60,00,000
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.
Total - 4225-02-800	1,52,44,350	11,00,00,000	6,85,00,000	9,50,00,000
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	...