

বাজেট প্রকাশন নং ১৩
Budget Publication No. 13



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২-২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
10	Consumer Affairs
11	Micro, Small & Medium Enterprises and Textiles
14	Mass Education Extension & Library Services
15	School Education
16	Environment

March, 2022

Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
10	2052 - Secretariat--General Services	1-3
	3456 - Civil Supplies	4-12
	3475 - Other General Economic Services	13-16
	4059 - Capital Outlay on Public Works	17-19
	5475 - Capital Outlay on Other General Economic Services	20-21
11	2049 - Interest Payments	22-23
	2235 - Social Security And Welfare	24-27
	2401 - Crop Husbandry	28-34
	2551 - Hill Areas	35-37
	2851 - Village and Small Industries	38-76
	3451 - Secretariat-Economic Services	77-79
	4851 - Capital Outlay on Village and Small Industries	80-90
	6003 - Internal Debt of the State Government	91-92
	6851 - Loans for Village and Small Industries	93-96
	6860 - Loans for Consumer Industries	97-99
14	2202 - General Education	100-127
	2205 - Art and Culture	128-129
	2235 - Social Security And Welfare	130-136
	2251 - Secretariat--Social Services	137-139
	2515 - Other Rural Development Programmes	140-142
	3454 - Census, Surveys and Statistics	143-144
	4202 - Capital Outlay on Education, Sports, Art and Culture	145-146
	4235 - Capital Outlay on Social Security and Welfare	147-148
15	2202 - General Education	149-215
	2204 - Sports and Youth Services	216-222
	2251 - Secretariat--Social Services	223-225
	2551 - Hill Areas	226-227
	4202 - Capital Outlay on Education, Sports, Art and Culture	228-233
	4575 - Capital Outlay on Other Special Areas Programme	234-235
16	2215 - Water Supply and Sanitation	236-237
	2251 - Secretariat--Social Services	238-240
	3425 - Other Scientific Research	241-246
	3435 - Ecology & Environment	247-257
	4059 - Capital Outlay on Public Works	258-259

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 6,03,59,000

Charged Rs. Nil

Total Rs. 6,03,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,03,59,000	...	6,03,59,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,03,58,000	...	6,03,58,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Total - 090	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Grand Total - Gross	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Voted	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Charged	...	...	...	...
Administrative Expenditure	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	5,94,84,436	6,28,70,000	5,83,60,000	6,03,58,000
Voted	5,94,84,436	6,28,70,000	5,83,60,000	6,03,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
020- Department of Consumer Affairs [CA]				
01- Salaries				
01-Pay	2,81,31,484	3,67,47,000	2,86,94,000	2,95,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,57,953	11,02,000	14,00,000	17,73,000
03-House Rent Allowance	20,13,409	25,91,000	27,26,000	28,08,000
04-Ad hoc Bonus	71,400	75,000	77,000	85,000
07-Other Allowances	2,50,228	3,41,000	2,58,000	2,66,000
12-Medical Allowance	23,034	34,000	34,000	34,000
Total - 2052-00-090-020-01	3,17,47,508	4,08,90,000	3,31,89,000	3,45,21,000
02- Wages	24,17,521	28,60,000	30,68,000	32,00,000
07- Medical Reimbursements	4,79,761	2,72,000	2,72,000	2,77,000
11- Travel Expenses	60,354	2,04,000	2,04,000	2,08,000
12- Medical Reimbursements under WBHS 2008	1,20,319	4,20,000	4,20,000	4,28,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	5,28,368	5,50,000	5,50,000	5,61,000
03-Maintenance / P.O.L. for Office Vehicles	47,14,721	58,63,000	48,09,000	49,05,000
04-Other Office Expenses	25,82,227	14,77,000	14,77,000	15,07,000
Total - 2052-00-090-020-13	78,25,316	79,00,000	68,46,000	69,83,000
19- Maintenance	29,57,935	2,50,000	30,17,000	31,08,000
27- Minor Works/ Maintenance	2,52,000	27,000	2,57,000	2,65,000
28- Payment of Professional and Special Services				
02-Other charges	12,32,809	12,40,000	12,33,000	12,33,000
50- Other Charges	3,56,071	25,000	25,000	26,000
77- Computerisation	1,00,458	1,34,000	1,01,000	1,03,000
78- Outsourcing of Services	90,76,384	85,50,000	92,58,000	95,36,000
98- Training	28,58,000	1,00,000	4,71,000	4,71,000
Total - Administrative Expenditure	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Total - 2052-00-090	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Voted	5,94,84,436	6,28,72,000	5,83,61,000	6,03,59,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure				
020-Department of Consumer Affairs [CA]				
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
Total - 2052 - Deduct - Recoveries	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 77,72,38,000

Charged Rs. Nil

Total Rs. 77,72,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	77,72,38,000	...	77,72,38,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	77,72,26,000	...	77,72,26,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	43,32,62,783	45,05,99,000	44,05,05,000	45,84,68,000
Central Sector Scheme	...	...	...	...
Total - 001	43,32,62,783	45,05,99,000	44,05,05,000	45,84,68,000
104- Consumer Welfare Fund				
Administrative Expenditure	...	1,25,00,000	1,25,00,000	1,28,75,000
Total - 104	...	1,25,00,000	1,25,00,000	1,28,75,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	6,58,77,982	29,89,00,000	9,79,94,000	30,58,95,000
Central Sector Scheme	16,74,087	...	32,16,000	...
Total - 800	6,75,52,069	29,89,00,000	10,12,10,000	30,58,95,000
Grand Total - Gross	50,08,14,852	76,19,99,000	55,42,15,000	77,72,38,000
Voted	50,08,14,852	76,19,99,000	55,42,15,000	77,72,38,000
Charged	...	...	...	...
Administrative Expenditure	43,32,62,783	46,30,99,000	45,30,05,000	47,13,43,000
State Development Schemes	6,58,77,982	29,89,00,000	9,79,94,000	30,58,95,000
Central Sector Scheme	16,74,087	...	32,16,000	...
Deduct Recoveries	-7,14,915	-18,000	-12,000	-12,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	50,00,99,937	76,19,81,000	55,42,03,000	77,72,26,000
Voted	50,00,99,937	76,19,81,000	55,42,03,000	77,72,26,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3456-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
004- Directorate of Consumers Affairs. [CA]				
01- Salaries				
01-Pay	18,80,12,725	19,38,46,000	19,17,73,000	19,75,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,30,530	61,000	76,71,000	1,18,52,000
03-House Rent Allowance	2,11,25,619	2,13,25,000	2,12,00,000	2,20,00,000
04-Ad hoc Bonus	7,14,000	7,20,000	3,50,000	3,50,000
07-Other Allowances	1,16,184	1,05,000	1,20,000	1,24,000
11-Compensatory Allowance	1,79,867	1,90,000	1,85,000	1,89,000
12-Medical Allowance	2,78,108	2,95,000	2,84,000	2,90,000
Total - 3456-00-001-004-01	21,13,57,033	21,65,42,000	22,15,83,000	23,23,31,000
02- Wages	1,14,000	96,000	1,21,000	1,25,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	99,851	1,41,000	75,000	90,000
12- Medical Reimbursements under WBHS 2008	6,96,659	6,36,000	11,20,000	12,00,000
13- Office Expenses				
01-Electricity	12,64,405	7,80,000	12,65,000	13,00,000
02-Telephone	4,91,679	5,85,000	5,00,000	5,50,000
03-Maintenance / P.O.L. for Office Vehicles	18,28,632	7,38,000	18,65,000	19,02,000
04-Other Office Expenses	35,72,442	27,38,000	27,38,000	27,93,000
Total - 3456-00-001-004-13	71,57,158	48,41,000	63,68,000	65,45,000
14- Rents, Rates and Taxes	77,08,235	65,18,000	77,85,000	79,41,000
27- Minor Works/ Maintenance	...	1,50,000	1,50,000	1,50,000
50- Other Charges	2,81,510	4,50,000	4,50,000	4,64,000
78- Outsourcing of Services	38,41,365	38,98,000	39,18,000	40,36,000
Total - 3456-00-001-004	23,12,55,811	23,32,72,000	24,15,70,000	25,28,82,000
005- Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
01- Salaries				
01-Pay	8,52,65,176	10,50,77,000	8,69,70,000	8,95,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	56,96,778	38,66,000	65,45,000	70,00,000
03-House Rent Allowance	94,67,151	1,22,43,000	98,75,000	1,00,00,000
04-Ad hoc Bonus	2,26,800	2,57,000	2,03,000	2,10,000
07-Other Allowances	31,25,984	33,48,000	32,20,000	33,17,000
11-Compensatory Allowance	72,000	80,000	90,000	95,000
12-Medical Allowance	1,52,000	1,54,000	1,55,000	1,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3456-00-001-005-01	10,40,05,889	12,50,25,000	10,70,58,000	11,03,59,000
02- Wages	1,00,01,582	1,06,55,000	1,06,21,000	1,09,40,000
07- Medical Reimbursements	6,000	5,000	5,000	5,000
11- Travel Expenses	56,795	60,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	37,100	2,35,000	2,35,000	2,40,000
13- Office Expenses				
01-Electricity	23,09,816	16,73,000	16,73,000	17,06,000
02-Telephone	6,67,570	7,35,000	7,35,000	7,50,000
03-Maintenance / P.O.L. for Office Vehicles	41,66,758	35,09,000	42,50,000	43,35,000
04-Other Office Expenses	32,91,515	45,30,000	45,30,000	46,21,000
Total - 3456-00-001-005-13	1,04,35,659	1,04,47,000	1,11,88,000	1,14,12,000
14- Rents, Rates and Taxes	1,02,09,956	42,53,000	42,53,000	42,53,000
50- Other Charges	33,60,405	31,49,000	31,49,000	32,43,000
77- Computerisation	87,96,340	15,03,000	50,84,000	60,62,000
78- Outsourcing of Services	1,79,36,870	1,76,89,000	1,82,96,000	1,88,45,000
Total - 3456-00-001-005	16,48,46,596	17,30,21,000	15,99,49,000	16,54,20,000
006- Commission for Implementation of The West Bengal Right to Public Services [W.B.R.T.P.S.] Act, 2013 [CA]				
01- Salaries				
01-Pay	73,53,813	96,86,000	75,01,000	77,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,38,322	4,94,000	5,00,000	5,64,000
03-House Rent Allowance	13,25,613	18,80,000	8,75,000	9,25,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	12,92,816	13,09,000	13,32,000	13,72,000
12-Medical Allowance	...	...	...	...
Total - 3456-00-001-006-01	1,07,10,564	1,33,69,000	1,02,08,000	1,05,87,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	...	1,00,000	1,00,000
11- Travel Expenses	...	39,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	24,666	50,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	3,03,543	3,84,000	3,10,000	3,16,000
04-Other Office Expenses	1,09,500	1,26,000	1,26,000	1,29,000
Total - 3456-00-001-006-13	4,37,709	5,70,000	4,96,000	5,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	2,00,000	2,00,000	2,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	45,000	10,000	10,000
50- Other Charges	...	10,000	10,000	10,000
77- Computerisation	...	2,50,000	2,50,000	2,50,000
Total - 3456-00-001-006	1,11,48,273	1,44,84,000	1,13,13,000	1,17,03,000
009- Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]				
26- Advertising and Publicity Expenses	2,58,06,662	2,96,22,000	2,63,23,000	2,71,13,000
Total - 3456-00-001-009	2,58,06,662	2,96,22,000	2,63,23,000	2,71,13,000
011- Setting up and maintenance of New Districts Forum [CA]				
27- Minor Works/ Maintenance	2,05,441	1,00,000	12,50,000	12,50,000
Total - 3456-00-001-011	2,05,441	1,00,000	12,50,000	12,50,000
012- Setting up and maintenance of National Institute for Consumer Education and Consumer centres [CA]				
27- Minor Works/ Maintenance	...	1,00,000	1,00,000	1,00,000
Total - 3456-00-001-012	...	1,00,000	1,00,000	1,00,000
Total - Administrative Expenditure	43,32,62,783	45,05,99,000	44,05,05,000	45,84,68,000
Central Sector Scheme				
010- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	...	...
Total - 3456-00-001	43,32,62,783	45,05,99,000	44,05,05,000	45,84,68,000
Voted	43,32,62,783	45,05,99,000	44,05,05,000	45,84,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3456-00-104 - CONSUMER WELFARE FUND

104- Consumer Welfare Fund				
Administrative Expenditure				
001- State Matching Liability towards Consumer welfare Fund [CA]				
50- Other Charges	...	1,25,00,000	1,25,00,000	1,28,75,000
Total - Administrative Expenditure	...	1,25,00,000	1,25,00,000	1,28,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3456-00-104	...	1,25,00,000	1,25,00,000	1,28,75,000
Voted	...	1,25,00,000	1,25,00,000	1,28,75,000
Charged

DETAILED ACCOUNT NO. 3456-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

017- Directorate of Inspection and Quality Control [CA]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
019- Awareness Programme related to West Bengal Right to Public Service Act,2013 [CA]				
26- Advertising and Publicity Expenses	...	...	...	...
State Development Schemes				
006- Setting of new District Forums [CA]				
50- Other Charges	9,55,488	79,00,000	26,17,000	95,95,000
Total - 3456-00-800-006	9,55,488	79,00,000	26,17,000	95,95,000
007- Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	7,12,229	50,00,000	44,000	1,13,00,000
Total - 3456-00-800-007	7,12,229	50,00,000	44,000	1,13,00,000
009- Setting up of five Counselling and Guidance Bureau [CA]				
50- Other Charges	...	...	...	...
010- Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts [CA]				
50- Other Charges	22,27,136	60,00,000	20,00,000	50,00,000
Total - 3456-00-800-010	22,27,136	60,00,000	20,00,000	50,00,000
011- Interface Development and Organising awareness programme etc [CA]				
26- Advertising and Publicity Expenses	3,45,44,582	15,00,00,000	5,00,00,000	15,00,00,000
50- Other Charges	2,74,38,547	13,00,00,000	4,33,33,000	13,00,00,000
Total - 3456-00-800-011	6,19,83,129	28,00,00,000	9,33,33,000	28,00,00,000
Total - State Development Schemes	6,58,77,982	29,89,00,000	9,79,94,000	30,58,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Central Sector Scheme				
001- Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
50- Other Charges	...	...	...	...
015- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	16,74,087	...	32,16,000	...
Total - 3456-00-800-015	16,74,087	...	32,16,000	...
Total - Central Sector Scheme	16,74,087	...	32,16,000	...
Total - 3456-00-800	6,75,52,069	29,89,00,000	10,12,10,000	30,58,95,000
Voted	6,75,52,069	29,89,00,000	10,12,10,000	30,58,95,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

002-Directorate of Consumer Goods [CA]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... -1,000

004-Directorate of Consumers Affairs. [CA]

70-Deduct Recoveries

01-Others

-37,214 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

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

005-Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]

70-Deduct Recoveries

01-Others

-33,390 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

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

009-Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]

70-Deduct Recoveries

01-Others

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

Total - 001 - Deduct - Recoveries -70,604 -8,000 -7,000 -7,000

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
003-Awareness Programme under Jagriti Shivar Yojana (JSY) [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Directorate of Inspection and Quality Control [CA]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-Implementation of Consumer Protection Act.1986- Setting up of State Commission and District Forums [CA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Implementation of Consumer Protection Act.1986-Setting up of State Commission and District Forums [CA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Interface Development and Organising awareness programme etc [CA]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
022-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
021-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				
	...	-3,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Directorate of Consumers Affairs [CA] [CA]				
70-Deduct Recoveries				
01-Others	-6,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Directorate of Inspection and Quality Control [CA] [CA]				
70-Deduct Recoveries				
01-Others	-1,446	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013-Directorate of Inspection and Quality Control [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Directorate of Consumer Goods [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Implementation of Consumer Protection Act. 1986-Setting up of State Commission and Distt. forums [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Setting up and Strengthening of the Director of Consumer Affairs and its District/Sub-divisional Offices [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Interface Development and Organising Awareness Programme [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Refund of unutilised funds under various Schemes [CA]				
70-Deduct Recoveries				
01-Others	-6,36,865	...	...	...
Central Sector Scheme				
001-Strengthening of Consumer Disputes Redressal Commission [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Consumer Awareness Programme [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,44,311	-7,000	-4,000	-4,000
<i>Total - 3456 - Deduct - Recoveries</i>	-7,14,915	-18,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 21,95,53,000

Charged Rs. Nil

Total Rs. 21,95,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,95,53,000	...	21,95,53,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	21,95,51,000	...	21,95,51,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
106- Regulation of Weights and Measures				
Administrative Expenditure	17,19,98,391	17,45,10,000	16,93,10,000	17,75,53,000
State Development Schemes	68,99,868	4,00,00,000	2,60,23,000	4,20,00,000
Central Sector Scheme	...	...	...	...
Total - 106	17,88,98,259	21,45,10,000	19,53,33,000	21,95,53,000
Grand Total - Gross	17,88,98,259	21,45,10,000	19,53,33,000	21,95,53,000
Voted	17,88,98,259	21,45,10,000	19,53,33,000	21,95,53,000
Charged	...	...	...	...
Administrative Expenditure	17,19,98,391	17,45,10,000	16,93,10,000	17,75,53,000
State Development Schemes	68,99,868	4,00,00,000	2,60,23,000	4,20,00,000
Deduct Recoveries	-38,558	-6,000	-2,000	-2,000
Grand Total - Net	17,88,59,701	21,45,04,000	19,53,31,000	21,95,51,000
Voted	17,88,59,701	21,45,04,000	19,53,31,000	21,95,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3475-00-106 - REGULATION OF WEIGHTS AND MEASURES				
106- Regulation of Weights and Measures				
Administrative Expenditure				
001- Adoption of Metric System of Weights and Measures [CA]				
01- Salaries				
01-Pay	13,71,86,862	14,46,02,000	13,99,31,000	14,41,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,04,287	43,38,000	55,97,000	86,48,000
03-House Rent Allowance	1,56,46,506	1,67,37,000	1,40,00,000	1,45,00,000
04-Ad hoc Bonus	5,20,800	5,28,000	2,88,000	3,00,000
07-Other Allowances	1,24,379	2,46,000	1,28,000	1,32,000
11-Compensatory Allowance	1,64,000	1,82,000	1,69,000	1,72,000
12-Medical Allowance	3,09,360	3,48,000	3,16,000	3,22,000
Total - 3475-00-106-001-01	15,45,56,194	16,69,81,000	16,04,29,000	16,82,03,000

02- Wages	81,000	1,20,000	86,000	89,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	76,104	2,58,000	2,58,000	2,63,000
12- Medical Reimbursements under WBHS 2008	7,23,624	3,02,000	3,02,000	3,08,000
13- Office Expenses				
01-Electricity	3,06,550	3,57,000	3,57,000	3,64,000
02-Telephone	4,90,978	2,85,000	2,85,000	2,91,000
03-Maintenance / P.O.L. for Office Vehicles	21,17,684	4,63,000	5,00,000	6,00,000
04-Other Office Expenses	34,84,048	8,02,000	8,02,000	8,18,000
Total - 3475-00-106-001-13	63,99,260	19,07,000	19,44,000	20,73,000

14- Rents, Rates and Taxes	61,15,955	4,21,000	4,50,000	4,75,000
28- Payment of Professional and Special Services				
02-Other charges	16,11,972	28,60,000	16,12,000	16,12,000
50- Other Charges	19,950	29,000	29,000	30,000
78- Outsourcing of Services	24,14,332	16,32,000	42,00,000	45,00,000
Total - 3475-00-106-001	17,19,98,391	17,45,10,000	16,93,10,000	17,75,53,000

005- Change over to the Metric System of Weights and Measures [CA]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	17,19,98,391	17,45,10,000	16,93,10,000	17,75,53,000

State Development Schemes				
004- Change over to the Metric System of Weights and Measures [CA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	5,00,000	1,67,000	5,25,000
02-Telephone	...	5,00,000	1,67,000	5,25,000
03-Maintenance / P.O.L. for Office Vehicles	...	40,00,000	13,33,000	42,00,000
04-Other Office Expenses	...	40,00,000	13,33,000	42,00,000
Total - 3475-00-106-004-13	...	90,00,000	30,00,000	94,50,000
14- Rents, Rates and Taxes	...	35,00,000	31,67,000	36,75,000
21- Materials and Supplies/Stores and Equipment				
04-Others	40,66,564	55,00,000	41,42,000	57,75,000
27- Minor Works/ Maintenance	12,90,819	30,00,000	10,00,000	31,50,000
50- Other Charges	...	35,00,000	11,67,000	36,75,000
77- Computerisation	15,42,485	1,50,00,000	1,33,80,000	1,57,50,000
90- Miscellaneous works	...	5,00,000	1,67,000	5,25,000
Total - State Development Schemes	68,99,868	4,00,00,000	2,60,23,000	4,20,00,000
Total - 3475-00-106	17,88,98,259	21,45,10,000	19,53,33,000	21,95,53,000
Voted	17,88,98,259	21,45,10,000	19,53,33,000	21,95,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

106- Regulation of Weights and Measures

Administrative Expenditure

001-Adoption of Metric System of Weights and Measures [CA]

70-Deduct Recoveries

 01-Others -36,812 -1,000

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

005-Change over to the Metric System of Weights and Measures

[CA]

70-Deduct Recoveries

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

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

State Development Schemes

002-Regulation of Weights & Measures. [CA]

70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

004-Change over to the Metric System of Weights and Measures

[CA]

70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-36,812	-4,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Adoption of Metric System of Weights and Measures [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Change over to the Metric System of Weights and Measures [CA]				
70-Deduct Recoveries				
01-Others	-1,746	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,746	-2,000	-1,000	-1,000
<i>Total - 3475 - Deduct - Recoveries</i>	-38,558	-6,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 9,67,05,000

Charged Rs. Nil

Total Rs. 9,67,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,67,05,000	...	9,67,05,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,67,05,000	...	9,67,05,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	75,48,467	9,21,00,000	3,07,00,000	9,67,05,000
Central Sector Scheme	2,35,65,398	...	88,36,000	...
Total - 051	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
Grand Total - Gross	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
Voted	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
Charged	...	...	...	...
State Development Schemes	75,48,467	9,21,00,000	3,07,00,000	9,67,05,000
Central Sector Scheme	2,35,65,398	...	88,36,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
Voted	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
106- Construction of Integrated Buildings of Consumer Affairs Department in different Districts [CA]				
53- Major Works / Land and Buildings	75,48,467	9,21,00,000	3,07,00,000	9,67,05,000
Total - State Development Schemes	75,48,467	9,21,00,000	3,07,00,000	9,67,05,000
Central Sector Scheme				
082- Strengthening Consumer Fora,Phase II for Construction of Office Buildings (Central Share) (OTHER) [CA]				
53- Major Works / Land and Buildings	1,91,33,158	...	66,67,000	...
Total - 4059-01-051-082	1,91,33,158	...	66,67,000	...
085- Setting up of Working Standard Laboratories (WSL) (OTHER) [CA]				
53- Major Works / Land and Buildings	44,32,240	...	21,69,000	...
Total - 4059-01-051-085	44,32,240	...	21,69,000	...
Total - Central Sector Scheme	2,35,65,398	...	88,36,000	...
Total - 4059-01-051	3,11,13,865	9,21,00,000	3,95,36,000	9,67,05,000
	Voted	3,11,13,865	9,21,00,000	3,95,36,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
109-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
108-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 051 - Deduct - Recoveries</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

C. Capital Accounts of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5475 - Capital Outlay on Other General Economic Services

Voted Rs. 1,05,00,000

Charged Rs. Nil

Total Rs. 1,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,05,00,000	...	1,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,05,00,000	...	1,05,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
State Development Schemes	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Total - 001	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Grand Total - Gross	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Voted	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Charged	...	...	...	...
State Development Schemes	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Voted	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5475-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Change over to the Metric System of Weights and Measures [CA]				
52- Machinery and Equipment/Tools and Plants	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Total - 5475-00-001	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
Voted	2,05,97,620	1,00,00,000	33,33,000	1,05,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE**DEMAND No. 11****Micro, Small & Medium Enterprises and Textiles Department****A. General Services - (c) Interest payment and servicing of Debt****Head of Account : 2049 - Interest Payments****Voted Rs. Nil****Charged Rs. 3,10,00,000****Total Rs. 3,10,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	3,10,00,000	3,10,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	3,10,00,000	3,10,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Total - 200	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Grand Total - Gross	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Voted	...	...	...	...
<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Administrative Expenditure	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Voted	...	...	...	...
<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Voted	...	...	...	...
<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
Administrative Expenditure					
025- Loans from NCDC [CS]					
45- Interest/Dividend	<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Total - Administrative Expenditure		3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
Total - 2049-01-200		3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000
	Voted	...	...	...	...
	<i>Charged</i>	3,06,28,717	3,40,00,000	3,10,00,000	3,10,00,000

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 13,00,00,000

Charged Rs. Nil

Total Rs. 13,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,00,00,000	...	13,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	13,00,00,000	...	13,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
State Development Schemes	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
Total - 102	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
Total - 789	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	96,85,000	51,20,000	40,00,000	60,00,000
Total - 796	96,85,000	51,20,000	40,00,000	60,00,000
Grand Total - Gross	10,72,44,000	11,34,00,000	11,70,00,000	13,00,00,000
Voted	10,72,44,000	11,34,00,000	11,70,00,000	13,00,00,000
Charged	...	...	...	...
State Development Schemes	10,72,44,000	11,34,00,000	11,70,00,000	13,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	10,72,44,000	11,34,00,000	11,70,00,000	13,00,00,000
Voted	10,72,44,000	11,34,00,000	11,70,00,000	13,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
012- Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
Total - State Development Schemes	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
Total - 2235-60-102	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
Voted	8,85,63,000	9,01,60,000	9,50,00,000	10,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
019- Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
Total - State Development Schemes	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
Total - 2235-60-789	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
Voted	89,96,000	1,81,20,000	1,80,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
021- Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,85,000	51,20,000	40,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	96,85,000	51,20,000	40,00,000	60,00,000
Total - 2235-60-796	96,85,000	51,20,000	40,00,000	60,00,000
Voted	96,85,000	51,20,000	40,00,000	60,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 76,37,000

Charged Rs. Nil

Total Rs. 76,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	76,37,000	...	76,37,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	76,30,000	...	76,30,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
108- Commercial Crops				
Administrative Expenditure	41,65,262	60,31,000	33,27,000	34,37,000
Total - 108	41,65,262	60,31,000	33,27,000	34,37,000
119- Horticulture and Vegetable Crops				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 119	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,33,992	21,00,000	8,93,000	22,05,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	5,33,992	21,00,000	8,93,000	22,05,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,92,652	19,00,000	7,27,000	19,95,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	5,92,652	19,00,000	7,27,000	19,95,000
Grand Total - Gross	52,91,906	1,00,31,000	49,47,000	76,37,000
Voted	52,91,906	1,00,31,000	49,47,000	76,37,000
Charged	...	...	...	...
Administrative Expenditure	41,65,262	60,31,000	33,27,000	34,37,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	11,26,644	40,00,000	16,20,000	42,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	-10,000	-7,000	-7,000
Grand Total - Net	52,91,906	1,00,21,000	49,40,000	76,30,000
Voted	52,91,906	1,00,21,000	49,40,000	76,30,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS				
108- Commercial Crops				
Administrative Expenditure				
016- Schemes for Lac Development Programmes [CS]				
01- Salaries				
01-Pay	35,73,200	50,85,000	26,00,000	26,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,668	1,53,000	1,04,000	1,11,000
03-House Rent Allowance	4,28,784	4,83,000	3,46,000	3,57,000
04-Ad hoc Bonus	12,600	18,000	15,000	16,000
07-Other Allowances	4,800	9,000	6,000	7,000
12-Medical Allowance	27,500	30,000	28,000	29,000
Total - 2401-00-108-016-01	40,57,552	57,78,000	30,99,000	31,98,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	1,678	3,000	3,000	3,000
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	3,426	10,000	10,000	11,000
04-Other Office Expenses	15,720	28,000	28,000	29,000
Total - 2401-00-108-016-13	20,824	51,000	51,000	53,000

14- Rents, Rates and Taxes	24,614	60,000	35,000	40,000
19- Maintenance	...	8,000	8,000	8,000
50- Other Charges	62,272	1,30,000	1,30,000	1,34,000
Total - Administrative Expenditure	41,65,262	60,31,000	33,27,000	34,37,000

Total - 2401-00-108	41,65,262	60,31,000	33,27,000	34,37,000

Voted	41,65,262	60,31,000	33,27,000	34,37,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops

State Development Schemes

050- Backward Region Grant (Special) funded by the State
(BRGFSW) [CS]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2401-00-119
Voted
Charged

DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

011- Development of Lac Industry under BSAI Act 1931 [CS]

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

026- Industrial Centre for manufacturing Lac Products [CS]

50- Other Charges	...	4,00,000	1,33,000	4,20,000
-------------------	-----	----------	----------	----------

Total - 2401-00-789-026	...	4,00,000	1,33,000	4,20,000
--------------------------------	-----	----------	----------	----------

027- Price Support Scheme [CS]

50- Other Charges	78,624	8,00,000	2,67,000	8,40,000
-------------------	--------	----------	----------	----------

Total - 2401-00-789-027	78,624	8,00,000	2,67,000	8,40,000
--------------------------------	--------	----------	----------	----------

053- establishment of Broodlac Farms [CS]

50- Other Charges	3,56,034	5,00,000	3,60,000	5,25,000
-------------------	----------	----------	----------	----------

Total - 2401-00-789-053	3,56,034	5,00,000	3,60,000	5,25,000
--------------------------------	----------	----------	----------	----------

058- Modernization of Lac Industry [CS]

50- Other Charges	99,334	4,00,000	1,33,000	4,20,000
-------------------	--------	----------	----------	----------

Total - 2401-00-789-058	99,334	4,00,000	1,33,000	4,20,000
--------------------------------	--------	----------	----------	----------

Total - State Development Schemes	5,33,992	21,00,000	8,93,000	22,05,000
--	----------	-----------	----------	-----------

State Development Schemes

076- Backward Region Grant (Special) funded by the State (BRGFSW) [CS]

31- Grants-in-aid-GENERAL

02-Other Grants
-----------------	-----	-----	-----	-----

Total - 2401-00-789	5,33,992	21,00,000	8,93,000	22,05,000
----------------------------	-----------------	------------------	-----------------	------------------

Voted	5,33,992	21,00,000	8,93,000	22,05,000
-------	----------	-----------	----------	-----------

Charged
---------	-----	-----	-----	-----

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
009- Establishment of Broodlac Farms [CS]				
50- Other Charges	2,15,444	5,00,000	2,60,000	5,25,000
Total - 2401-00-796-009	2,15,444	5,00,000	2,60,000	5,25,000
010- Industrial Centres for manufacturing Lac Products [CS]				
50- Other Charges	39,000	3,00,000	1,00,000	3,15,000
Total - 2401-00-796-010	39,000	3,00,000	1,00,000	3,15,000
011- Price Support Scheme [CS]				
50- Other Charges	2,64,208	8,00,000	2,67,000	8,40,000
Total - 2401-00-796-011	2,64,208	8,00,000	2,67,000	8,40,000
044- Modernization of Lac Industries [CS]				
50- Other Charges	74,000	3,00,000	1,00,000	3,15,000
Total - 2401-00-796-044	74,000	3,00,000	1,00,000	3,15,000
Total - State Development Schemes	5,92,652	19,00,000	7,27,000	19,95,000
State Development Schemes				
060- Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
032- Price Support Scheme [CS] (BRGF) [CS]				
50- Other Charges	...	...	...	...
Total - 2401-00-796	5,92,652	19,00,000	7,27,000	19,95,000
Voted	5,92,652	19,00,000	7,27,000	19,95,000
Charged	...	...	...	...

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

108- Commercial Crops

Administrative Expenditure

001-Lac Development [CS]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008
006-Establishment of Brodlac Farm-cum Demonstration Centre and Free Distribution of Brodlac to Adivasis and Poor Cultivators [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Sugarcane Development [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Scheme for Industrial Centres for Manufacture of Lac Product [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Operation of Price Support Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Scheme for Development of Lac Cultivation and Estate of Brodlac Farms [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
016-Schemes for Lac Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	-10,000	-7,000	-7,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
057-National Fibre Mission under BRGF (Central Share) (BRGFS) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
046-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
045-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes (Central Assistance)				
053-Establishment of Broodlac Farms [CS] (BRGF) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2401 - Deduct - Recoveries	...	-10,000	-7,000	-7,000

REVENUE EXPENDITURE**DEMAND No. 11****Micro, Small & Medium Enterprises and Textiles Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 52,50,000****Charged Rs. Nil****Total Rs. 52,50,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,50,000	...	52,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	52,50,000	...	52,50,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 191	...	10,00,000	3,33,000	10,50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 789	...	20,00,000	6,67,000	21,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 796	...	20,00,000	6,67,000	21,00,000
Grand Total - Gross	...	50,00,000	16,67,000	52,50,000
Voted	...	50,00,000	16,67,000	52,50,000
<i>Charged</i>
State Development Schemes	...	50,00,000	16,67,000	52,50,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	50,00,000	16,67,000	52,50,000
Voted	...	50,00,000	16,67,000	52,50,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
001- C& SSI Sector [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
Total - State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 2551-60-191	...	10,00,000	3,33,000	10,50,000
Voted	...	10,00,000	3,33,000	10,50,000
Charged

DETAILED ACCOUNT NO. 2551-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER HILL AREAS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- C&SSI Sector - Assistance to DGHC [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
Total - State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 2551-60-789	...	20,00,000	6,67,000	21,00,000
Voted	...	20,00,000	6,67,000	21,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER HILL AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
006- C&SSI Sector-Assistance to DGHC [CS] [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
Total - State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 2551-60-796	...	20,00,000	6,67,000	21,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	20,00,000	6,67,000	21,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 542,98,36,000

Charged Rs. Nil

Total Rs. 542,98,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	542,98,36,000	...	542,98,36,000
Deduct - Recoveries	-2,59,000	...	-2,59,000
Net Expenditure	542,95,77,000	...	542,95,77,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	24,50,80,796	32,34,58,000	26,54,83,000	27,26,49,000
Central Sector Scheme	...	...	...	...
Total - 001	24,50,80,796	32,34,58,000	26,54,83,000	27,26,49,000
101- Industrial Estates				
Administrative Expenditure	...	...	...	...
State Development Schemes	14,05,141	2,00,00,000	1,07,03,000	2,10,00,000
Total - 101	14,05,141	2,00,00,000	1,07,03,000	2,10,00,000
102- Small Scale Industries				
Administrative Expenditure	21,48,49,415	23,66,37,000	22,41,80,000	23,45,62,000
State Development Schemes	21,38,42,772	103,85,00,000	28,68,39,000	106,70,75,000
Central Sector Scheme	...	...	...	...
Total - 102	42,86,92,187	127,51,37,000	51,10,19,000	130,16,37,000
103- Handloom Industries				
Administrative Expenditure	13,66,24,271	17,03,23,000	14,41,48,000	15,08,74,000
State Development Schemes	16,49,70,951	54,70,00,000	20,65,00,000	53,24,70,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 103	30,15,95,222	71,73,23,000	35,06,48,000	68,33,44,000
104- Handicraft Industries				
Administrative Expenditure	31,52,262	41,60,000	33,63,000	35,20,000
State Development Schemes	14,48,67,077	36,25,00,000	15,46,76,000	42,42,95,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 104	14,80,19,339	36,66,60,000	15,80,39,000	42,78,15,000
105- Khadi and Village Industries				
Administrative Expenditure	25,92,43,000	29,33,28,000	27,90,00,000	28,21,40,000
State Development Schemes	19,21,50,000	72,95,00,000	33,97,84,000	60,80,75,000
Total - 105	45,13,93,000	102,28,28,000	61,87,84,000	89,02,15,000
106- Coir Industries				
Administrative Expenditure	9,34,737	18,67,000	10,18,000	10,67,000
State Development Schemes	...	5,00,000	1,67,000	5,25,000
Total - 106	9,34,737	23,67,000	11,85,000	15,92,000
107- Sericulture Industries				
Administrative Expenditure	92,90,000	95,49,000	1,20,00,000	1,20,00,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 107	92,90,000	95,49,000	1,20,00,000	1,20,00,000
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure	2,51,710	2,46,000	2,72,000	2,89,000
State Development Schemes	12,58,77,075	27,16,00,000	15,22,72,000	20,38,80,000
Central Sector Scheme	...	3,00,00,000	...	...
Total - 110	12,61,28,785	30,18,46,000	15,25,44,000	20,41,69,000
200- Other Village Industries				
Administrative Expenditure	21,40,519	24,80,000	23,70,000	24,45,000
Total - 200	21,40,519	24,80,000	23,70,000	24,45,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	12,25,95,842	90,42,00,000	28,61,04,000	95,24,10,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	12,25,95,842	90,42,00,000	28,61,04,000	95,24,10,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	5,85,34,576	62,72,00,000	21,82,61,000	66,05,60,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	5,85,34,576	62,72,00,000	21,82,61,000	66,05,60,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	80,00,00,000	...	...
Total - 797	...	80,00,00,000	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	189,58,10,144	637,30,48,000	258,71,40,000	542,98,36,000
Voted	189,58,10,144	637,30,48,000	258,71,40,000	542,98,36,000
Charged	...	...	...	...
Administrative Expenditure	87,15,66,710	104,20,48,000	93,18,34,000	95,95,46,000
State Development Schemes	102,42,43,434	530,10,00,000	165,53,06,000	447,02,90,000
Central Sector Scheme	...	3,00,00,000	...	...
Deduct Recoveries	-1,59,90,882	-80,03,43,000	-2,59,000	-2,59,000
Grand Total - Net	187,98,19,262	557,27,05,000	258,68,81,000	542,95,77,000
Voted	187,98,19,262	557,27,05,000	258,68,81,000	542,95,77,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2851-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
004- Directorate of M.& S.S.E. [CS]				
01- Salaries				
01-Pay	21,36,67,341	27,38,08,000	22,20,00,000	22,86,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,08,477	82,15,000	88,80,000	91,47,000
03-House Rent Allowance	2,32,22,244	2,82,00,000	2,45,00,000	2,52,35,000
04-Ad hoc Bonus	3,82,200	4,10,000	3,90,000	3,98,000
07-Other Allowances	3,93,594	6,98,000	5,70,000	5,82,000
12-Medical Allowance	2,58,316	2,60,000	4,60,000	47,000
Total - 2851-00-001-004-01	23,92,32,172	31,15,91,000	25,68,00,000	26,40,69,000
02- Wages				
07- Medical Reimbursements	38,745	61,000	61,000	62,000
11- Travel Expenses	1,63,636	3,05,000	2,50,000	2,55,000
12- Medical Reimbursements under WBHS 2008	14,17,002	52,13,000	17,00,000	17,34,000
13- Office Expenses				
01-Electricity	95,796	2,00,000	1,20,000	1,23,000
02-Telephone	1,43,039	1,95,000	1,60,000	1,64,000
03-Maintenance / P.O.L. for Office Vehicles	7,91,307	16,10,000	16,00,000	17,00,000
04-Other Office Expenses	9,16,609	17,00,000	14,00,000	14,28,000
Total - 2851-00-001-004-13	19,46,751	37,05,000	32,80,000	34,15,000
20- Other Administrative Expenses				
50- Other Charges	...	...	...	...
98- Training	...	...	8,90,000	5,00,000
99- Employees Provident Fund	...	...	...	...
Total - 2851-00-001-004	24,27,98,306	32,08,75,000	26,29,81,000	27,00,35,000
005- Survey Statistics and Data Bank [CS]				
01- Salaries				
01-Pay	19,05,521	20,49,000	19,44,000	20,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,610	62,000	78,000	1,20,000
03-House Rent Allowance	2,28,662	1,95,000	1,85,000	1,90,000
04-Ad hoc Bonus	4,200	4,000	15,000	15,000
07-Other Allowances	2,200	1,000	2,000	2,000
12-Medical Allowance	17,224	12,000	18,000	18,000
Total - 2851-00-001-005-01	21,66,417	23,23,000	22,42,000	23,47,000
07- Medical Reimbursements				
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	1,976	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	14,000	14,000	14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,791	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	64,318	1,16,000	1,16,000	1,20,000
04-Other Office Expenses	45,988	91,000	91,000	93,000
Total - 2851-00-001-005-13	1,14,097	2,22,000	2,22,000	2,28,000
50- Other Charges	...	20,000	20,000	21,000
Total - 2851-00-001-005	22,82,490	25,83,000	25,02,000	26,14,000
Total - Administrative Expenditure	24,50,80,796	32,34,58,000	26,54,83,000	27,26,49,000
Total - 2851-00-001	24,50,80,796	32,34,58,000	26,54,83,000	27,26,49,000
Voted	24,50,80,796	32,34,58,000	26,54,83,000	27,26,49,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-101 - INDUSTRIAL ESTATES

101- Industrial Estates

State Development Schemes

001- Upgradation/Renovation/Maintenance of existing CETP & its Network at Calcutta Leather Complex [CS]

13- Office Expenses

 01-Electricity

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

 04-Other Office Expenses

Total - 2851-00-101-001-13

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

Total - State Development Schemes

Total - 2851-00-101

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2851-00-102 - SMALL SCALE INDUSTRIES				
102- Small Scale Industries				
Administrative Expenditure				
008- Scheme for S.S.I. [CS]				
01- Salaries				
01-Pay	17,01,29,455	17,81,20,000	17,00,00,000	17,51,00,000
14-Grade Pay	82,787	...	83,000	83,000
02-Dearness Allowance	10,38,073	53,44,000	69,41,000	1,07,24,000
03-House Rent Allowance	1,77,36,348	1,69,21,000	1,80,00,000	1,85,40,000
04-Ad hoc Bonus	4,57,800	4,65,000	4,67,000	4,76,000
05-Interim Relief	3,240	...	...	...
07-Other Allowances	1,25,931	1,77,000	1,70,000	1,74,000
12-Medical Allowance	3,09,177	3,20,000	3,15,000	3,21,000
Total - 2851-00-102-008-01	18,98,82,811	20,13,47,000	19,59,76,000	20,54,18,000
02- Wages				
07- Medical Reimbursements	8,298	7,000	7,000	7,000
11- Travel Expenses	1,31,694	2,10,000	1,80,000	1,84,000
12- Medical Reimbursements under WBHS 2008	4,55,824	6,38,000	4,00,000	4,08,000
13- Office Expenses				
01-Electricity	11,40,586	22,00,000	15,00,000	15,30,000
02-Telephone	2,93,946	4,85,000	4,00,000	4,08,000
03-Maintenance / P.O.L. for Office Vehicles	26,57,015	46,00,000	27,10,000	27,64,000
04-Other Office Expenses	22,79,883	47,00,000	35,00,000	35,30,000
Total - 2851-00-102-008-13	63,71,430	1,19,85,000	81,10,000	82,32,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	1,32,273	2,50,000	1,35,000	1,39,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	6,000	15,000	15,000	15,000
78- Outsourcing of Services	...	...	...	...
99- Employees Provident Fund	...	...	...	...
Total - 2851-00-102-008	20,00,10,915	21,92,10,000	20,88,12,000	21,85,67,000
011- District Industries Centre Kolkata [CS]				
01- Salaries				
01-Pay	1,20,73,600	1,39,33,000	1,23,15,000	1,26,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,818	4,18,000	4,93,000	7,61,000
03-House Rent Allowance	14,21,720	13,24,000	11,70,000	12,05,000
04-Ad hoc Bonus	4,200	6,000	8,000	8,000
07-Other Allowances	2,400	6,000	5,000	5,000
12-Medical Allowance	6,000	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-102-011-01	1,35,60,738	1,56,93,000	1,39,97,000	1,46,69,000
02- Wages	14,000	26,000	32,000	33,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	20,000
13- Office Expenses				
01-Electricity	28,323	30,000	33,000	35,000
02-Telephone	23,683	48,000	26,000	27,000
03-Maintenance / P.O.L. for Office Vehicles	93,874	1,85,000	2,20,000	1,20,000
04-Other Office Expenses	1,24,312	1,89,000	1,89,000	1,93,000
Total - 2851-00-102-011-13	2,70,192	4,52,000	4,68,000	3,75,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-102-011	1,38,44,930	1,61,91,000	1,45,17,000	1,50,97,000
012- Strengthening of Cottage and Small Scale Industries Units [CS]				
01- Salaries				
01-Pay	9,62,100	10,67,000	7,00,000	7,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,783	33,000	39,000	61,000
03-House Rent Allowance	23,487	1,02,000	93,000	96,000
04-Ad hoc Bonus	4,200	5,000	4,000	4,000
12-Medical Allowance	...	...	...	...
Total - 2851-00-102-012-01	9,93,570	12,07,000	8,36,000	8,82,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	29,000	15,000	16,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-012	9,93,570	12,36,000	8,51,000	8,98,000
022- Support for Statistical Strengthening [CS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	21,48,49,415	23,66,37,000	22,41,80,000	23,45,62,000
State Development Schemes				
001- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,61,796	50,00,000	23,00,000	52,50,000
50- Other Charges	...	50,00,000	16,67,000	52,50,000
Total - 2851-00-102-001	21,61,796	1,00,00,000	39,67,000	1,05,00,000
013- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,93,60,657	60,00,00,000	20,00,00,000	63,00,00,000
Total - 2851-00-102-013	9,93,60,657	60,00,00,000	20,00,00,000	63,00,00,000
014- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	9,07,68,954	20,00,000	20,62,000	21,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	76,000	80,00,000	26,67,000	84,00,000
Total - 2851-00-102-014	9,08,44,954	1,00,00,000	47,29,000	1,05,00,000
016- Repairing , Renovation & Upgradation of Industrial Estate [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	49,54,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,17,13,000	4,50,00,000
Total - 2851-00-102-016	...	5,00,00,000	1,66,67,000	4,50,00,000
017- Scheme for Development of SSI [CS]				
02- Wages	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	52,57,408	45,00,000	1,02,50,000	3,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	40,25,593	1,50,00,000	96,07,000	1,50,00,000
35- Grants for creation of Capital Assets	...	50,00,000	42,86,000	1,50,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	99,52,811	3,70,00,000	1,00,00,000	60,00,000
77- Computerisation	...	70,00,000	23,33,000	40,00,000
Total - 2851-00-102-017	1,92,35,812	6,85,00,000	3,64,76,000	7,10,75,000
033- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	22,39,553	30,00,00,000	2,50,00,000	30,00,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-033	22,39,553	30,00,00,000	2,50,00,000	30,00,00,000
Total - State Development Schemes	21,38,42,772	103,85,00,000	28,68,39,000	106,70,75,000
State Development Schemes				
021- Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-102	42,86,92,187	127,51,37,000	51,10,19,000	130,16,37,000
Voted	42,86,92,187	127,51,37,000	51,10,19,000	130,16,37,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-103 - HANDLOOM INDUSTRIES

103- Handloom Industries

Administrative Expenditure

001- Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery [CS]				
01- Salaries				
01-Pay	27,95,524	37,83,000	28,51,000	29,37,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,222	1,14,000	1,14,000	1,76,000
03-House Rent Allowance	2,65,863	3,70,000	2,71,000	2,79,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2851-00-103-001-01	30,75,609	42,67,000	32,36,000	33,92,000
02- Wages	...	...	...	...
11- Travel Expenses	7,770	18,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	800	2,00,000	2,00,000	2,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	26,183	35,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	32,500	67,000	33,000	34,000
04-Other Office Expenses	1,55,000	1,50,000	1,50,000	1,53,000
Total - 2851-00-103-001-13	2,13,683	2,52,000	2,13,000	2,18,000
50- Other Charges	25,412	30,000	30,000	31,000
Total - 2851-00-103-001	33,23,274	47,67,000	36,97,000	38,63,000
007- Directorate of Handloom and Textiles [CS]				
01- Salaries				
01-Pay	1,52,87,500	2,14,91,000	1,55,93,000	1,60,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	73,517	6,45,000	6,24,000	9,64,000
03-House Rent Allowance	16,13,316	24,42,000	16,30,000	16,79,000
04-Ad hoc Bonus	54,600	62,000	60,000	60,000
07-Other Allowances	9,600	12,000	12,000	13,000
12-Medical Allowance	32,850	32,000	40,000	41,000
Total - 2851-00-103-007-01	1,70,71,383	2,46,84,000	1,79,59,000	1,88,18,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	11,129	28,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	51,229	1,10,000	1,10,000	1,12,000
13- Office Expenses				
01-Electricity	50,561	1,10,000	70,000	72,000
02-Telephone	65,535	1,10,000	90,000	92,000
03-Maintenance / P.O.L. for Office Vehicles	50,624	1,58,000	52,000	53,000
04-Other Office Expenses	8,78,531	5,40,000	5,40,000	5,51,000
Total - 2851-00-103-007-13	10,45,251	9,18,000	7,52,000	7,68,000
14- Rents, Rates and Taxes	1,20,524	1,25,000	1,22,000	1,24,000
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,31,951	1,62,000	1,62,000	1,67,000
Total - 2851-00-103-007	1,84,31,467	2,60,27,000	1,91,25,000	2,00,10,000
009- Grant for rehabilitations and modernization of West Bengal Cooperative Spinning Mills Ltd. [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Schemes for Handloom Industries [CS]				
01- Salaries				
01-Pay	9,86,81,022	11,70,34,000	10,06,55,000	10,36,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,63,976	35,12,000	40,26,000	62,21,000
03-House Rent Allowance	1,04,02,507	1,25,19,000	1,10,00,000	1,13,30,000
04-Ad hoc Bonus	3,06,600	3,00,000	3,13,000	3,19,000
07-Other Allowances	1,24,104	5,10,000	2,10,000	2,15,000
12-Medical Allowance	1,00,919	95,000	1,03,000	1,05,000
Total - 2851-00-103-018-01	11,03,79,128	13,39,70,000	11,63,07,000	12,18,65,000
02- Wages	36,000	38,000	38,000	39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	23,461	85,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	8,42,044	10,67,000	10,67,000	10,88,000
13- Office Expenses				
01-Electricity	2,37,406	3,85,000	3,00,000	3,06,000
02-Telephone	3,72,215	6,18,000	4,20,000	4,29,000
03-Maintenance / P.O.L. for Office Vehicles	4,65,972	4,85,000	4,75,000	4,85,000
04-Other Office Expenses	6,40,872	6,60,000	6,60,000	6,73,000
Total - 2851-00-103-018-13	17,16,465	21,48,000	18,55,000	18,93,000
14- Rents, Rates and Taxes	11,97,095	14,80,000	12,09,000	12,33,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	...	41,000	90,000	1,00,000
50- Other Charges	6,75,337	7,00,000	7,00,000	7,21,000
Total - 2851-00-103-018	11,48,69,530	13,95,29,000	12,13,26,000	12,70,01,000
Total - Administrative Expenditure	13,66,24,271	17,03,23,000	14,41,48,000	15,08,74,000
State Development Schemes				
008- Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	25,00,000	79,61,000	4,04,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	84,90,000	14,20,00,000	4,27,06,000	20,00,00,000
35- Grants for creation of Capital Assets	11,42,48,051	40,00,00,000	13,50,00,000	29,00,00,000
50- Other Charges	2,95,900	25,00,000	8,33,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-103-008	12,30,33,951	54,70,00,000	18,65,00,000	53,24,70,000
019- Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	2,10,00,000	...	2,00,00,000	...
Total - 2851-00-103-019	2,10,00,000	...	2,00,00,000	...
020- Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	99,51,000	...	...	...
Total - 2851-00-103-020	99,51,000	...	...	...
Total - State Development Schemes	15,39,84,951	54,70,00,000	20,65,00,000	53,24,70,000
State Development Schemes				
013- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	1,09,86,000	...	...	...
Total - State Development Schemes	1,09,86,000	...	...	...
Central Sector Scheme				
015- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share). (OCASPS) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-103	30,15,95,222	71,73,23,000	35,06,48,000	68,33,44,000
Voted	30,15,95,222	71,73,23,000	35,06,48,000	68,33,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-104 - HANDICRAFT INDUSTRIES

104- Handicraft Industries

Administrative Expenditure

004- Handicrafts [CS]

01- Salaries

01-Pay

27,14,000 35,23,000 27,68,000 28,51,000

14-Grade Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	13,704	1,06,000	1,11,000	1,71,000
03-House Rent Allowance	3,25,680	4,00,000	3,50,000	3,61,000
04-Ad hoc Bonus	21,000	22,000	26,000	27,000
07-Other Allowances	480	2,000	2,000	3,000
12-Medical Allowance	18,000	18,000	18,000	18,000
Total - 2851-00-104-004-01	30,92,864	40,71,000	32,75,000	34,31,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	59,398	65,000	65,000	66,000
02-Telephone	...	7,000	7,000	7,000
04-Other Office Expenses	...	5,000	5,000	5,000
Total - 2851-00-104-004-13	59,398	77,000	77,000	78,000
14- Rents, Rates and Taxes	...	1,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-104-004	31,52,262	41,60,000	33,63,000	35,20,000
005- Payment of Pension to Handicraft Artisans [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	31,52,262	41,60,000	33,63,000	35,20,000
State Development Schemes				
007- Development Schemes for Handicrafts Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,85,723	1,25,00,000	41,67,000	1,31,25,000
50- Other Charges	1,30,54,142	2,00,00,000	66,67,000	2,10,00,000
Total - 2851-00-104-007	1,59,39,865	3,25,00,000	1,08,34,000	3,41,25,000
015- State Export Promotion Society [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,21,67,212	30,00,00,000	12,00,00,000	35,86,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-104-015	12,21,67,212	30,00,00,000	12,00,00,000	35,86,70,000
016- Design and Service Centre for Handicrafts in districts including infrastructural support to experimental workshop at Baruipur [CS]				
50- Other Charges	...	...	...	...
017- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,60,000	3,00,00,000	2,38,42,000	3,15,00,000
Total - 2851-00-104-017	67,60,000	3,00,00,000	2,38,42,000	3,15,00,000
Total - State Development Schemes	14,48,67,077	36,25,00,000	15,46,76,000	42,42,95,000
Total - 2851-00-104	14,80,19,339	36,66,60,000	15,80,39,000	42,78,15,000
Voted	14,80,19,339	36,66,60,000	15,80,39,000	42,78,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-105 - KHADI AND VILLAGE INDUSTRIES

105- Khadi and Village Industries				
Administrative Expenditure				
002- Assistance to Khadi Board- [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,31,16,000	1,33,28,000	1,40,00,000	1,41,40,000
36- Grants-in-aid-Salaries	24,61,27,000	28,00,00,000	26,50,00,000	26,80,00,000
Total - Administrative Expenditure	25,92,43,000	29,33,28,000	27,90,00,000	28,21,40,000
State Development Schemes				
005- Training Scheme for Beekeeping. [CS]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
Total - 2851-00-105-005	...	15,00,000	5,00,000	15,75,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,68,00,000	34,00,00,000	17,20,00,000	35,70,00,000
Total - 2851-00-105-006	12,68,00,000	34,00,00,000	17,20,00,000	35,70,00,000
007- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,69,50,000	11,00,00,000	9,56,17,000	11,55,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	...	8,00,00,000	2,66,67,000	8,40,00,000
Total - 2851-00-105-007	4,69,50,000	19,00,00,000	12,22,84,000	19,95,00,000
Total - State Development Schemes	17,37,50,000	53,15,00,000	29,47,84,000	55,80,75,000
State Development Schemes				
008- Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,84,00,000	19,80,00,000	4,50,00,000	5,00,00,000
Total - State Development Schemes	1,84,00,000	19,80,00,000	4,50,00,000	5,00,00,000
Total - 2851-00-105	45,13,93,000	102,28,28,000	61,87,84,000	89,02,15,000
	Voted 45,13,93,000	102,28,28,000	61,87,84,000	89,02,15,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 2851-00-106 - COIR INDUSTRIES

106- Coir Industries

Administrative Expenditure

003- Coir Industry [CS]				
01- Salaries				
01-Pay	7,79,600	15,30,000	7,95,000	8,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,936	46,000	32,000	49,000
03-House Rent Allowance	93,552	2,00,000	1,00,000	1,03,000
04-Ad hoc Bonus	8,400	18,000	14,000	16,000
07-Other Allowances	3,600	6,000	10,000	12,000
12-Medical Allowance	...	...	...	...
Total - 2851-00-106-003-01	8,89,088	18,00,000	9,51,000	9,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	44,049	52,000	52,000	53,000
04-Other Office Expenses	1,000	11,000	11,000	11,000
Total - 2851-00-106-003-13	45,049	63,000	63,000	64,000
50- Other Charges	600	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	9,34,737	18,67,000	10,18,000	10,67,000
State Development Schemes				
005- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 2851-00-106-005	...	2,00,000	67,000	2,10,000
006- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	3,00,000	1,00,000	3,15,000
Total - 2851-00-106-006	...	3,00,000	1,00,000	3,15,000
Total - State Development Schemes	...	5,00,000	1,67,000	5,25,000
Total - 2851-00-106	9,34,737	23,67,000	11,85,000	15,92,000
	Voted 9,34,737	23,67,000	11,85,000	15,92,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 2851-00-107 - SERICULTURE INDUSTRIES

107- Sericulture Industries

Administrative Expenditure

050- Scheme for Sericulture Industries [CS]				
01- Salaries				
11-Compensatory Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
50- Other Charges	...	...	...	...
051- Assistance to Paschim Banga Resham Silpi Samaboya Mahasangha L.T.D. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	Voted 92,90,000	95,49,000	1,20,00,000	1,20,00,000
	Charged...	...	...	...
Total - 2851-00-107-051	92,90,000	95,49,000	1,20,00,000	1,20,00,000
Total - Administrative Expenditure	92,90,000	95,49,000	1,20,00,000	1,20,00,000
Total - 2851-00-107	92,90,000	95,49,000	1,20,00,000	1,20,00,000
	Voted 92,90,000	95,49,000	1,20,00,000	1,20,00,000
	Charged...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure				
007- Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
50- Other Charges	...	...	...	...
008- Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Old Age Pension Scheme for Powerloom / Hosiery and R/G Workers [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Organisation of Handicraft Co-operative [CS]				
01- Salaries				
01-Pay	2,20,000	2,15,000	2,24,000	2,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,110	7,000	9,000	14,000
03-House Rent Allowance	26,400	20,000	30,000	31,000
04-Ad hoc Bonus	4,200	4,000	9,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2851-00-110-069-01	2,51,710	2,46,000	2,72,000	2,89,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2851-00-110-069	2,51,710	2,46,000	2,72,000	2,89,000
078- National Handloom Development Programme [CS]				
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	...	...	...	...
Total - Administrative Expenditure	2,51,710	2,46,000	2,72,000	2,89,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Assistance under B.S.A.I. Act to Industrial Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-op Societies [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
Total - 2851-00-110-012	...	15,00,000	5,00,000	15,75,000
013- Introduction of Provident Fund , Thrift Fund Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
022- Financial Assistance to Handicraft Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	21,00,000
Total - 2851-00-110-022	...	20,00,000	6,67,000	21,00,000
043- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	52,50,000
Total - 2851-00-110-043	...	50,00,000	16,67,000	52,50,000
044- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	80,00,000	26,67,000	84,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-110-044	12,50,000	80,00,000	26,67,000	84,00,000
045- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	50,00,000	16,67,000	52,50,000
Total - 2851-00-110-045	12,50,000	50,00,000	16,67,000	52,50,000
046- Tailors/Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	16,90,000	3,00,00,000
50- Other Charges	...	60,00,000	13,81,000	...
Total - 2851-00-110-046	...	60,00,000	30,71,000	3,00,00,000
048- Modernisation of machinery of RMG Cooperatives [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	10,00,000	3,33,000	10,50,000
Total - 2851-00-110-048	...	10,00,000	3,33,000	10,50,000
049- Modernisation of machinery of Hosiery Cooperatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2851-00-110-049	...	1,00,000	33,000	1,05,000
051- Special Expo [CS]				
50- Other Charges	2,10,92,865	4,00,00,000	5,06,67,000	4,20,00,000
Total - 2851-00-110-051	2,10,92,865	4,00,00,000	5,06,67,000	4,20,00,000
052- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
055- Margin Money to individual weavers / Handloom Entrepreneur [CS]				
50- Other Charges	...	...	...	...
056- Upgradation of Government Tailoring Institute [CS]				
50- Other Charges	...	15,00,000	5,00,000	15,75,000
Total - 2851-00-110-056	...	15,00,000	5,00,000	15,75,000
057- Incentive for the Upgradation of Existing Powerloom/ Hosiery and R/G Units [CS]				
50- Other Charges	...	...	...	...
058- Incentive for new Powerloom Units under the W.B. Incentive scheme [CS]				
50- Other Charges	...	...	...	...
059- Powerloom Cluster Development Programmes [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,49,440	15,00,000	5,00,000	15,75,000
Total - 2851-00-110-059	4,49,440	15,00,000	5,00,000	15,75,000
062- Revival,Reform and Restructuring Package for State Level Apex Society /PWCS/Individual Handloom Weavers/SHGs etc. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
079- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	...	...	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-110-079	...	...	...	50,00,000
Total - State Development Schemes	2,40,42,305	7,16,00,000	6,22,72,000	10,38,80,000
State Development Schemes				
067- Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc.under Textiles policy 2013-18 in the State of W.B. (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	10,18,34,770	20,00,00,000	9,00,00,000	10,00,00,000
Total - State Development Schemes	10,18,34,770	20,00,00,000	9,00,00,000	10,00,00,000
Central Sector Scheme				
063- National Handloom Development Programme (State Share) (OCASPS) [CS]				
50- Other Charges	...	3,00,00,000	...	...
Total - Central Sector Scheme	...	3,00,00,000	...	...
Total - 2851-00-110	12,61,28,785	30,18,46,000	15,25,44,000	20,41,69,000
Voted	12,61,28,785	30,18,46,000	15,25,44,000	20,41,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-200 - OTHER VILLAGE INDUSTRIES

200- Other Village Industries

Administrative Expenditure

001- Other Miscellaneous Cottage Industries including Beekeeping Industries [CS]

01- Salaries

01-Pay	18,15,600	18,78,000	19,00,000	19,57,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,168	57,000	1,15,000	1,23,000
03-House Rent Allowance	2,17,872	1,79,000	2,50,000	2,58,000
04-Ad hoc Bonus	12,600	13,000	13,000	13,000
07-Other Allowances	13,200	15,000	20,000	21,000
12-Medical Allowance	6,000	8,000	6,000	6,000

Total - 2851-00-200-001-01 20,74,440 21,50,000 23,04,000 23,78,000

11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	66,079	3,30,000	66,000	67,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - Administrative Expenditure	21,40,519	24,80,000	23,70,000	24,45,000
Total - 2851-00-200	21,40,519	24,80,000	23,70,000	24,45,000
Voted	21,40,519	24,80,000	23,70,000	24,45,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- Payment of Pension to Handicraft Artisans [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Old Age Pension Scheme for Powerloom /Hosiery and R/G Workers [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Old Age Pension Scheme for Silk weavers [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
002- Development Scheme for Handicraft Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
50- Other Charges	23,41,800	80,00,000	26,67,000	84,00,000
Total - 2851-00-789-002	23,41,800	1,80,00,000	60,00,000	1,89,00,000
009- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	6,60,00,000	4,33,33,000	6,93,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-789-009	2,25,00,000	6,60,00,000	4,33,33,000	6,93,00,000
011- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	6,00,000	2,00,000	6,30,000
Total - 2851-00-789-011	...	6,00,000	2,00,000	6,30,000
012- Training Scheme for Beekeeping [CS]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
Total - 2851-00-789-012	...	10,00,000	3,33,000	10,50,000
016- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,70,92,154	40,00,00,000	13,33,33,000	42,00,00,000
Total - 2851-00-789-016	3,70,92,154	40,00,00,000	13,33,33,000	42,00,00,000
017- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	3,10,00,000	1,03,33,000	3,25,50,000
Total - 2851-00-789-017	25,00,000	3,10,00,000	1,03,33,000	3,25,50,000
020- Introduction of P.F./ Thrift Fund for Handloom Weavers [CS]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2851-00-789-020	...	1,00,000	33,000	1,05,000
025- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2851-00-789-025	...	1,00,000	33,000	1,05,000
026- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
Total - 2851-00-789-026	...	15,00,000	5,00,000	15,75,000
027- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
028- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2851-00-789-028	...	1,00,000	33,000	1,05,000
<hr/>				
031- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	12,00,000	4,00,000	12,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,830	50,00,000	26,27,000	52,50,000
Total - 2851-00-789-032	1,49,830	62,00,000	30,27,000	65,10,000
<hr/>				
035- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	1,00,00,000	76,68,000	1,05,00,000
Total - 2851-00-789-035	25,00,000	1,00,00,000	76,68,000	1,05,00,000
<hr/>				
036- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,09,95,500	7,55,00,000	3,02,71,000	7,92,75,000
35- Grants for creation of Capital Assets	1,54,95,800	7,70,00,000	2,83,73,000	8,08,50,000
Total - 2851-00-789-036	4,64,91,300	15,25,00,000	5,86,44,000	16,01,25,000
<hr/>				
037- Repairing, Renovation & Upgradation of Industrial Estate [CS]				
50- Other Charges	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2851-00-789-037	...	3,00,00,000	1,00,00,000	3,15,00,000
<hr/>				
038- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
039- Scheme for Development of SSI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,06,545	45,00,000	20,00,000	1,05,75,000
35- Grants for creation of Capital Assets	...	15,00,000	2,67,000	1,50,00,000
50- Other Charges	31,57,948	2,05,00,000	68,33,000	22,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-789-039	71,64,493	2,65,00,000	91,00,000	2,78,25,000
046- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,02,950	50,00,000	16,67,000	52,50,000
50- Other Charges	9,53,315	50,00,000	16,67,000	52,50,000
Total - 2851-00-789-046	18,56,265	1,00,00,000	33,34,000	1,05,00,000
049- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	6,00,000	2,00,000	6,30,000
Total - 2851-00-789-049	...	6,00,000	2,00,000	6,30,000
065- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	15,00,00,000	...	15,75,00,000
Total - 2851-00-789-065	...	15,00,00,000	...	15,75,00,000
066- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	...	...	30,00,000
Total - 2851-00-789-066	...	...	...	30,00,000
Total - State Development Schemes	12,25,95,842	90,42,00,000	28,61,04,000	95,24,10,000
Total - 2851-00-789	12,25,95,842	90,42,00,000	28,61,04,000	95,24,10,000
Voted	12,25,95,842	90,42,00,000	28,61,04,000	95,24,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- Payment of Pension to Handicrafts Artisans [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
005- Development Scheme for Handicraft Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,41,598	74,00,000	24,67,000	77,70,000
50- Other Charges	11,48,280	21,00,000	7,00,000	22,05,000
Total - 2851-00-796-005	22,89,878	95,00,000	31,67,000	99,75,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,00,000	4,40,00,000	2,54,93,000	4,62,00,000
Total - 2851-00-796-006	1,50,00,000	4,40,00,000	2,54,93,000	4,62,00,000
007- Training Scheme for Beekeeping [CS]				
50- Other Charges	...	5,00,000	1,67,000	5,25,000
Total - 2851-00-796-007	...	5,00,000	1,67,000	5,25,000
009- Training Centre for manufacturing of Coir Products [CS]				
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 2851-00-796-009	...	2,00,000	67,000	2,10,000
010- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,08,35,717	30,00,00,000	10,00,00,000	31,50,00,000
Total - 2851-00-796-010	3,08,35,717	30,00,00,000	10,00,00,000	31,50,00,000
012- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,870	1,20,00,000	40,00,000	1,26,00,000
Total - 2851-00-796-012	9,55,870	1,20,00,000	40,00,000	1,26,00,000
021- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,67,000	5,25,000
Total - 2851-00-796-021	...	5,00,000	1,67,000	5,25,000
022- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
023- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2851-00-796-023	...	1,00,000	33,000	1,05,000
<hr/>				
024- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	6,00,000	2,00,000	6,30,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	12,39,000	21,00,000
Total - 2851-00-796-025	...	26,00,000	14,39,000	27,30,000
<hr/>				
028- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	1,00,00,000	76,68,000	1,05,00,000
Total - 2851-00-796-028	25,00,000	1,00,00,000	76,68,000	1,05,00,000
<hr/>				
029- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	9,35,00,000	3,45,00,000	9,81,75,000
35- Grants for creation of Capital Assets	...	6,60,00,000	2,80,00,000	6,93,00,000
Total - 2851-00-796-029	20,00,000	15,95,00,000	6,25,00,000	16,74,75,000
<hr/>				
030- Repairing, Renovation& Upgradation of Industrial Estate [CS]				
50- Other Charges	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2851-00-796-030	...	2,00,00,000	66,67,000	2,10,00,000
<hr/>				
031- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
032- Scheme for Development of SSI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,63,112	50,00,000	23,33,000	52,50,000
35- Grants for creation of Capital Assets	...	20,00,000	7,94,000	21,00,000
50- Other Charges	4,89,999	62,00,000	20,67,000	65,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-796-032	49,53,111	1,32,00,000	51,94,000	1,38,60,000
038- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	8,33,000	26,25,000
50- Other Charges	...	25,00,000	8,33,000	26,25,000
Total - 2851-00-796-038	...	50,00,000	16,66,000	52,50,000
041- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2851-00-796-041	...	1,00,000	33,000	1,05,000
059- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	5,00,00,000	...	5,25,00,000
Total - 2851-00-796-059	...	5,00,00,000	...	5,25,00,000
060- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	...	...	20,00,000
Total - 2851-00-796-060	...	...	...	20,00,000
Total - State Development Schemes	5,85,34,576	62,72,00,000	21,82,61,000	66,05,60,000
Total - 2851-00-796	5,85,34,576	62,72,00,000	21,82,61,000	66,05,60,000
	Voted	5,85,34,576	62,72,00,000	21,82,61,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2851-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
63- Inter-Account Transfer	...	80,00,00,000	...	...
Total - State Development Schemes	...	80,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2851-00-797	...	80,00,00,000	...	...
Voted	...	80,00,00,000	...	...
Charged

DETAILED ACCOUNT NO. 2851-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

008- Survey Statistic and Data Bank [CS]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

State Development Schemes

024- Promotion of District Specific Traditional
Crafts/Handicrafts/Micro & Small Scale Industries [CS]

31- Grants-in-aid-GENERAL

02-Other Grants

025- Implementation of e-Governance Projects [CS]

28- Payment of Professional and Special Services

02-Other charges

50- Other Charges

Total - 2851-00-800

Voted

Charged

DETAILED ACCOUNT NO. 2851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Directorate [CS]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Directorate of M.& S.S.E. [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Survey Statistics and Data Bank [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-4,000	-3,000	-3,000
101- Industrial Estates				
Administrative Expenditure				
003-Small Industrial Estate under C.M.P.O.Manicktola Work-cum - Living Centre [CS]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
102- Small Scale Industries				
Administrative Expenditure				
008-Scheme for S.S.I. [CS]				
70-Deduct Recoveries				
01-Others	-1,351	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Small Industry Development Agency [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-District Industries Centre Kolkata [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Strengthening of Cottage and Small Scale Industries Units [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Entrepreneurship Development Programme [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
009-Scheme for Development of S.S.I. (ACA) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
028-Collection of Statistics of Small Scale Industries- [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,351	-6,000	-4,000	-4,000
103- Handloom Industries				
Administrative Expenditure				
007-Directorate of Handloom and Textiles [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
018-Schemes for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	-18,040	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
008-Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
70-Deduct Recoveries				
01-Others	-4,338	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-22,378	-4,000	-11,000	-11,000
104- Handicraft Industries				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Payment of Pension to Handicraft Artisans [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-1,000	-1,000
State Development Schemes				
007-Development Schemes for Handicrafts Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-State Export Promotion Society [CS]				
70-Deduct Recoveries				
01-Others
020-Payment of Pension to handicrafts Artisans under B.S.A.I. Act1931 [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
106- Coir Industries				
Administrative Expenditure				
003-Coir Industry [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
107- Sericulture Industries				
Administrative Expenditure				
001-Schemes for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
048-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
050-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
052-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
002-Other Developmental Scheme for Sericulture Industries. [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	-4,000	-4,000
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure				
007-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
069-Organisation of Handicraft Co-operative [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
029-Scheme for Extension of Pension Facilities to Weavers under Co-op Fold [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
044-Handloom Cluster Development [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Special Expo [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
052-Health Insurance Scheme for Handloom Weavers [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
059-Powerloom Cluster Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	-40	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-40	-2,000	-3,000	-3,000
200- Other Village Industries				
Administrative Expenditure				
001-Other Miscellaneous Cottage Industries including Beekeeping Industries [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Payment of Pension to Handicraft Artisans [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
061-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
016-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
70-Deduct Recoveries				
01-Others
031-Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others
038-Health Insurance Scheme for Handloom Weavers [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	-2,000	-2,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-Payment of Pension to Handicrafts Artisans [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
002-Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
003-Other Development Schemes for Sericulture [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
005-Development Scheme for Handicraft Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
027-Payment of Pension to Handicrafts Artisans [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
030-Repairing, Renovation& Upgradation of Industrial Estate [CS]				
70-Deduct Recoveries				
01-Others
032-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	-2,000	-2,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
008-Survey Statistic and Data Bank [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
022-New incentive scheme for encouraging the setting up of new industrial units [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
024-Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
027-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
026-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				
	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	...	-80,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>				
	...	-80,00,00,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	-29,957	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
029-nil [CS]				
70-Deduct Recoveries				
01-Others	-5,91,394	-1,00,000	-2,00,000	-2,00,000
050-Organisation of Handicraft [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
051-Kalyani Industrial Estate [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
052-Directorate of C.&S.S.I. [CS]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008
053-Directorate of Handloom and Textiles(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
054-Schemes for Handloom Industries [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
055-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
057-catalytic Development Scheme [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
058-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
060-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
062-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
063-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
064-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
065-Scheme for reimbursement of Special Rebate 10% of the value of Handloom Products sold out of the accumulative stock [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Catalytic Development Scheme(CS) [CS]				
70-Deduct Recoveries				
01-Others
002-Development Scheme for Handcraft Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Development Scheme for Handicrafts Industries [CS]				
70-Deduct Recoveries				
01-Others
008-Catalytic Development Project(CS) [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-26,918	...	...	...
010-New Incentive Scheme for Encouraging the setting up of New Industrial Units [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Accutision of Modern Looms and accesaries suitable for Polyester Weaving for Powerloom Co-opp Societies [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	-18,89,538	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Catalytic Development Project [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Promotion of District Specific Traditional Crafts /Handicrafts/Micro&Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Scheme for Development of S S I(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Scheme for development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
040-Market incentive scheme under DDHPY for PWCS/SHGS/NGOs Association and SLOS [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Introduction on Silk Weaving(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
044-Handloom Cluster Development [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
047-Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
048-Refund of unutilised funds under various Schemes [CS]				
70-Deduct Recoveries				
01-Others	-1,34,28,506	...	...	...
059-Powerloom Cluster Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
066-Incentive for new Powerloom Units under the W.B. Incentive Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Training Centre for Manufacture of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Other Development Scheme for Sericulture (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Training Centre for Manufacturing of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Training Centre for Manufacture of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Setting up of Rural Haat under BRGF (Central Share) (BRGFS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Entrepreneurship Development Programme (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-800	...	...	...
046-Tailors/Artisans Cluster Development (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
049-Project Package Scheme for Handloom Weavers-- Setting of Handloom Development Centres and Quality Dyeing Units [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,59,67,113	-3,22,000	-2,24,000	-2,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 2851 - Deduct - Recoveries</i>	-1,59,90,882	-80,03,43,000	-2,59,000	-2,59,000

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 9,08,70,000

Charged Rs. Nil

Total Rs. 9,08,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,08,70,000	...	9,08,70,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	9,08,59,000	...	9,08,59,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Total - 090	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Grand Total - Gross	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Voted	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Charged	...	...	...	...
Administrative Expenditure	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Deduct Recoveries	-34,998	-3,000	-11,000	-11,000
Grand Total - Net	8,14,66,800	10,71,03,000	8,72,83,000	9,08,59,000
Voted	8,14,66,800	10,71,03,000	8,72,83,000	9,08,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
017- Department of Cottage and Small Scale Industries [CS]				
01- Salaries				
01-Pay	4,96,10,258	6,40,34,000	5,06,02,000	5,21,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,51,171	19,22,000	20,24,000	31,27,000
03-House Rent Allowance	42,69,452	60,84,000	48,07,000	49,51,000
04-Ad hoc Bonus	1,63,800	1,73,000	1,67,000	1,70,000
07-Other Allowances	2,23,630	5,68,000	2,30,000	2,37,000
12-Medical Allowance	56,603	59,000	58,000	59,000
Total - 3451-00-090-017-01	5,53,74,914	7,28,40,000	5,78,88,000	6,06,64,000

02- Wages	22,89,182	25,42,000	24,31,000	25,04,000
07- Medical Reimbursements	1,735	65,000	65,000	66,000
11- Travel Expenses	48,815	1,60,000	1,00,000	1,02,000
12- Medical Reimbursements under WBHS 2008	2,12,199	5,39,000	5,00,000	5,10,000
13- Office Expenses				
01-Electricity	7,52,698	11,30,000	8,00,000	8,16,000
02-Telephone	3,64,876	4,10,000	4,10,000	4,18,000
03-Maintenance / P.O.L. for Office Vehicles	24,78,213	30,00,000	33,00,000	33,66,000
04-Other Office Expenses	28,02,266	60,00,000	42,00,000	42,84,000
Total - 3451-00-090-017-13	63,98,053	1,05,40,000	87,10,000	88,84,000

14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	89,14,111	1,10,00,000	80,00,000	82,40,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	47,72,391	43,54,000	36,00,000	36,00,000
77- Computerisation	...	66,000	...	...
78- Outsourcing of Services	34,90,398	50,00,000	60,00,000	63,00,000
Total - Administrative Expenditure	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000

Total - 3451-00-090	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000

Voted	8,15,01,798	10,71,06,000	8,72,94,000	9,08,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure				
017-Department of Cottage and Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	-34,998	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-34,998	-2,000	-10,000	-10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Department of Cottage and Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-34,998	-3,000	-11,000	-11,000

CAPITAL EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

Head of Account : 4851 - Capital Outlay on Village and Small Industries

Voted Rs. 476,71,60,000

Charged Rs. Nil

Total Rs. 476,71,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	476,71,60,000	...	476,71,60,000
Deduct - Recoveries	...	...	...
Net Expenditure	476,71,60,000	...	476,71,60,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Industrial Estates				
State Development Schemes	37,02,50,000	144,00,00,000	47,99,99,000	151,35,80,000
Total - 101	37,02,50,000	144,00,00,000	47,99,99,000	151,35,80,000
102- Small Scale Industries				
State Development Schemes	18,49,22,113	144,10,00,000	34,53,33,000	147,55,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	18,49,22,113	144,10,00,000	34,53,33,000	147,55,50,000
103- Handloom Industries				
State Development Schemes	8,38,51,122	61,94,00,000	21,14,67,000	60,03,70,000
Central Sector Scheme	...	...	...	...
Total - 103	8,38,51,122	61,94,00,000	21,14,67,000	60,03,70,000
104- Handicraft Industries				
State Development Schemes	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Total - 104	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
108- Power loom Industries				
State Development Schemes	7,27,634	4,82,00,000	1,60,67,000	5,56,10,000
Total - 108	7,27,634	4,82,00,000	1,60,67,000	5,56,10,000
109- Composite Village And Small Industries Co-Operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	20,06,92,000	52,30,00,000	4,66,66,000	57,29,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 109	20,06,92,000	52,30,00,000	4,66,66,000	57,29,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,11,02,240	18,60,00,000	6,20,00,000	25,88,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	1,11,02,240	18,60,00,000	6,20,00,000	25,88,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	39,00,409	10,70,00,000	3,58,00,000	13,13,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	39,00,409	10,70,00,000	3,58,00,000	13,13,50,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	21,85,38,452	...	...	...
Total - 797	21,85,38,452	...	...	...
Grand Total - Gross	110,68,83,970	451,46,00,000	121,13,37,000	476,71,60,000
Voted	110,68,83,970	451,46,00,000	121,13,37,000	476,71,60,000
Charged	...	...	...	...
State Development Schemes	110,68,83,970	451,46,00,000	121,13,37,000	476,71,60,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-13,60,06,389	...	...	...
Grand Total - Net	97,08,77,581	451,46,00,000	121,13,37,000	476,71,60,000
Voted	97,08,77,581	451,46,00,000	121,13,37,000	476,71,60,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4851-00-101 - INDUSTRIAL ESTATES				
101- Industrial Estates				
State Development Schemes				
002- Setting up of CETP & its Network at Calcutta Leather Complex [CS]				
52- Machinery and Equipment/Tools and Plants	15,75,00,000	58,00,00,000	19,33,33,000	62,30,00,000
53- Major Works / Land and Buildings	20,30,00,000	82,00,00,000	27,33,33,000	86,10,00,000
60- Other Capital Expenditure	97,50,000	4,00,00,000	1,33,33,000	2,95,80,000
Total - State Development Schemes	37,02,50,000	144,00,00,000	47,99,99,000	151,35,80,000
Total - 4851-00-101	37,02,50,000	144,00,00,000	47,99,99,000	151,35,80,000
Voted	37,02,50,000	144,00,00,000	47,99,99,000	151,35,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-102 - SMALL SCALE INDUSTRIES

102- Small Scale Industries				
State Development Schemes				
002- West Bengal Small Industries Corporation Ltd. [CS]				
54- Investment	6,50,00,000	75,00,00,000	20,00,00,000	78,75,00,000
Total - 4851-00-102-002	6,50,00,000	75,00,00,000	20,00,00,000	78,75,00,000
022- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	...	9,00,00,000	3,00,00,000	9,45,00,000
53- Major Works / Land and Buildings	4,08,28,109	14,40,00,000	4,80,00,000	15,12,00,000
60- Other Capital Expenditure	...	70,00,000	23,33,000	73,50,000
Total - 4851-00-102-022	4,08,28,109	24,10,00,000	8,03,33,000	25,30,50,000
025- WB MSME Venture Capital Fund [CS]				
54- Investment	...	...	...	...
Total - State Development Schemes	10,58,28,109	99,10,00,000	28,03,33,000	104,05,50,000
State Development Schemes				
019- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	3,75,00,000	...	...
Total - 4851-00-102-019	...	3,75,00,000	...	...
023- Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
54- Investment	7,22,20,004	40,00,00,000	5,00,00,000	15,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4851-00-102-023	7,22,20,004	40,00,00,000	5,00,00,000	15,00,00,000
024- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
026- Implementation of the schemes under RIDF. (RIDF) [CS]				
53- Major Works / Land and Buildings	68,74,000	1,25,00,000	1,50,00,000	28,50,00,000
Total - 4851-00-102-026	68,74,000	1,25,00,000	1,50,00,000	28,50,00,000
Total - State Development Schemes	7,90,94,004	45,00,00,000	6,50,00,000	43,50,00,000
Total - 4851-00-102	18,49,22,113	144,10,00,000	34,53,33,000	147,55,50,000
Voted	18,49,22,113	144,10,00,000	34,53,33,000	147,55,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-103 - HANDLOOM INDUSTRIES

103- Handloom Industries				
State Development Schemes				
014- Infrastructure Development for Handloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	18,44,00,000	6,14,67,000	8,03,70,000
53- Major Works / Land and Buildings	8,38,51,122	43,00,00,000	14,33,33,000	42,00,00,000
60- Other Capital Expenditure	...	50,00,000	66,67,000	10,00,00,000
Total - State Development Schemes	8,38,51,122	61,94,00,000	21,14,67,000	60,03,70,000
State Development Schemes				
015- Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF) (WBETF) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
Central Sector Scheme				
002- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share) (OCASPS) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4851-00-103	8,38,51,122	61,94,00,000	21,14,67,000	60,03,70,000
Voted	8,38,51,122	61,94,00,000	21,14,67,000	60,03,70,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4851-00-104 - HANDICRAFT INDUSTRIES				
104- Handicraft Industries				
State Development Schemes				
001- West Bengal Handicraft Development Corporation [CS]				
54- Investment	...	...	...	...
002- Biswa Bangla Marketing Corporation [CS]				
54- Investment	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Total - 4851-00-104-002	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Total - State Development Schemes	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Total - 4851-00-104	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Voted	3,29,00,000	15,00,00,000	1,40,05,000	15,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-108 - POWER LOOM INDUSTRIES

108- Power loom Industries				
State Development Schemes				
001- Infrastructure Development for Powerloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	5,73,553	3,00,00,000	1,00,00,000	3,65,00,000
53- Major Works / Land and Buildings	...	1,62,00,000	54,00,000	1,70,10,000
60- Other Capital Expenditure	1,54,081	20,00,000	6,67,000	21,00,000
Total - State Development Schemes	7,27,634	4,82,00,000	1,60,67,000	5,56,10,000
Total - 4851-00-108	7,27,634	4,82,00,000	1,60,67,000	5,56,10,000
Voted	7,27,634	4,82,00,000	1,60,67,000	5,56,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-109 - COMPOSITE VILLAGE AND SMALL INDUSTRIES CO-OPERATIVES

109- Composite Village And Small Industries Co-Operatives				
State Development Schemes				
001- State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]				
54- Investment	...	3,00,00,000	...	3,15,00,000
Total - 4851-00-109-001	...	3,00,00,000	...	3,15,00,000
003- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
54- Investment	16,34,42,000	30,00,00,000	1,33,33,000	31,50,00,000
Total - 4851-00-109-003	16,34,42,000	30,00,00,000	1,33,33,000	31,50,00,000
004- State Participation in Share Capital of Primary Societies [CS]				
54- Investment	10,00,000	30,00,000	...	31,50,000
Total - 4851-00-109-004	10,00,000	30,00,000	...	31,50,000
005- West Bengal State Handicraft Co-operatives [CS]				
54- Investment	...	...	...	...
006- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
54- Investment	2,00,00,000	2,50,00,000	3,33,33,000	5,00,00,000
Total - 4851-00-109-006	2,00,00,000	2,50,00,000	3,33,33,000	5,00,00,000
009- Assistance to Industrial Co-operative Society - Share Participation [CS]				
54- Investment	...	...	...	...
010- Readymade Garments Co-operative Societies - Equity/Share Participation [CS]				
54- Investment	...	...	...	...
061- Tant Hat [CS]				
54- Investment	...	6,00,00,000	...	6,30,00,000
Total - 4851-00-109-061	...	6,00,00,000	...	6,30,00,000
064- Ewuity Participation in Powerloom Cooperative Societies [CS]				
54- Investment	...	...	...	...
067- Equity Participation for Kangsabati Co-operative Spinning Mill [CS]				
54- Investment	...	4,00,00,000	...	4,20,00,000
Total - 4851-00-109-067	...	4,00,00,000	...	4,20,00,000
068- Equity Participation for Tamralipta Co-operative Spinning Mill [CS]				
54- Investment	1,62,50,000	6,50,00,000	...	6,82,50,000
Total - 4851-00-109-068	1,62,50,000	6,50,00,000	...	6,82,50,000
Total - State Development Schemes	20,06,92,000	52,30,00,000	4,66,66,000	57,29,00,000
Total - 4851-00-109	20,06,92,000	52,30,00,000	4,66,66,000	57,29,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	20,06,92,000	52,30,00,000	4,66,66,000	57,29,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

017- Scheme for Development of SSI [CS]

52- Machinery and Equipment/Tools and Plants	30,08,163	5,00,00,000	1,66,67,000	5,25,00,000
53- Major Works / Land and Buildings	80,94,077	10,00,00,000	3,33,33,000	11,50,00,000
60- Other Capital Expenditure	...	60,00,000	20,00,000	63,00,000

Total - 4851-00-789-017	1,11,02,240	15,60,00,000	5,20,00,000	17,38,00,000
--------------------------------	-------------	--------------	-------------	--------------

020- Development Scheme for Khadi & Village Industries(CS) [CS]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...

022- Infrastructure Development for Handloom Industries [CS]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...

023- Infrastructure Development for Powerloom Industries [CS]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...

Total - State Development Schemes	1,11,02,240	15,60,00,000	5,20,00,000	17,38,00,000
--	-------------	--------------	-------------	--------------

State Development Schemes

004- Industrial Infrastructure Development Scheme (RIDF) [CS]

54- Investment	...	2,25,00,000
----------------	-----	-------------	-----	-----

Total - 4851-00-789-004	...	2,25,00,000
--------------------------------	-----	-------------	-----	-----

021- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]

53- Major Works / Land and Buildings
--------------------------------------	-----	-----	-----	-----

025- Implementation of the schemes under RIDF (RIDF) [CS]

53- Major Works / Land and Buildings	...	75,00,000	1,00,00,000	8,50,00,000
--------------------------------------	-----	-----------	-------------	-------------

Total - 4851-00-789-025	...	75,00,000	1,00,00,000	8,50,00,000
--------------------------------	-----	-----------	-------------	-------------

Total - State Development Schemes	...	3,00,00,000	1,00,00,000	8,50,00,000
--	-----	-------------	-------------	-------------

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4851-00-789	1,11,02,240	18,60,00,000	6,20,00,000	25,88,00,000
Voted	1,11,02,240	18,60,00,000	6,20,00,000	25,88,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

020- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	...	2,70,00,000	90,00,000	2,83,50,000
53- Major Works / Land and Buildings	39,00,409	6,00,00,000	2,00,00,000	7,30,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-796-020	39,00,409	8,70,00,000	2,90,00,000	10,13,50,000
023- Development Scheme for Khadi & Village Industries (CS) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
026- Infrastructure Development for Handloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
027- Infrastructure Development for Powerloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	39,00,409	8,70,00,000	2,90,00,000	10,13,50,000
State Development Schemes				
004- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	1,50,00,000	...	...
Total - 4851-00-796-004	...	1,50,00,000	...	...
024- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
025- Scheme for Development of SSI erstwhile Backward Region Grant (Spl.) funded by State (BRGFSW) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
029- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	...	50,00,000	68,00,000	3,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4851-00-796-029	...	50,00,000	68,00,000	3,00,00,000
Total - State Development Schemes	...	2,00,00,000	68,00,000	3,00,00,000
Total - 4851-00-796	39,00,409	10,70,00,000	3,58,00,000	13,13,50,000
Voted	39,00,409	10,70,00,000	3,58,00,000	13,13,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
002- Adjustment in accounts for excess transfer of fund from Public Account. [CS]				
63- Inter-Account Transfer	...	...	...	...
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
63- Inter-Account Transfer	21,85,38,452	...	...	...
Total - State Development Schemes	21,85,38,452	...	...	...
Total - 4851-00-797	21,85,38,452	...	...	...
Voted	21,85,38,452	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Small Scale Industries				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
103- Handloom Industries				
State Development Schemes				
014-Infrastructure Development for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
901-Deduct Recoveries on Capital Accounts [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	-7,22,20,004	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-7,22,20,004	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
006-Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-6,37,86,385	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,37,86,385	...	...	...
Total - 4851 - Deduct - Recoveries	-13,60,06,389	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

E. Public Debt -

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

Voted Rs. Nil	Charged Rs. 8,00,00,000	Total Rs. 8,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	8,00,00,000
<i>Deduct - Recoveries</i>	...	...
<hr/>		
Net Expenditure	...	8,00,00,000
<hr/>		

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
108- Loans from National Co-oprative Development Corporation				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Total - 108	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Grand Total - Gross	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Administrative Expenditure	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				
Grand Total - Net	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
<hr/>				

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
Administrative Expenditure					
011- Loans from National Co-operative Development Corporation [CS]					
56- Repayment of Loans	<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - Administrative Expenditure		7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
Total - 6003-00-108		7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,32,32,000	8,00,00,000	8,00,00,000	8,00,00,000

LOAN EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

F. Loans and Advances -

Head of Account : 6851 - Loans for Village and Small Industries

Voted Rs. 2,34,10,000

Charged Rs. Nil

Total Rs. 2,34,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,34,10,000	...	2,34,10,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,34,10,000	...	2,34,10,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Small Scale Industries				
Administrative Expenditure	2,01,03,039	2,08,10,000	2,02,10,000	2,02,10,000
State Development Schemes	...	...	...	...
Total - 102	2,01,03,039	2,08,10,000	2,02,10,000	2,02,10,000
103- Handloom Industries				
Administrative Expenditure	10,37,169	10,90,000	15,00,000	16,00,000
Total - 103	10,37,169	10,90,000	15,00,000	16,00,000
105- Khadi & Village Industries				
State Development Schemes	8,06,112	...	...	...
Total - 105	8,06,112	...	...	...
195- Loans to Co-operatives				
Administrative Expenditure	...	20,00,000	16,00,000	16,00,000
State Development Schemes	...	...	...	...
Total - 195	...	20,00,000	16,00,000	16,00,000
Grand Total - Gross	2,19,46,320	2,39,00,000	2,33,10,000	2,34,10,000
Voted	2,19,46,320	2,39,00,000	2,33,10,000	2,34,10,000
Charged	...	...	...	...
Administrative Expenditure	2,11,40,208	2,39,00,000	2,33,10,000	2,34,10,000
State Development Schemes	8,06,112	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,19,46,320	2,39,00,000	2,33,10,000	2,34,10,000
Voted	2,19,46,320	2,39,00,000	2,33,10,000	2,34,10,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6851-00-102 - SMALL SCALE INDUSTRIES				
102- Small Scale Industries				
Administrative Expenditure				
006- Loans to M/S Silpa Barta Press [CS]				
55- Loans and Advances	1,98,51,039	2,00,00,000	2,00,00,000	2,00,00,000
Total - 6851-00-102-006	1,98,51,039	2,00,00,000	2,00,00,000	2,00,00,000
007- Loan to West Bengal Project Ltd [CS]				
55- Loans and Advances	...	6,00,000	...	...
Total - 6851-00-102-007	...	6,00,000	...	...
008- Loans to Pulver Ash Ltd [CS]				
55- Loans and Advances	2,52,000	2,10,000	2,10,000	2,10,000
Total - 6851-00-102-008	2,52,000	2,10,000	2,10,000	2,10,000
Total - Administrative Expenditure	2,01,03,039	2,08,10,000	2,02,10,000	2,02,10,000
Total - 6851-00-102	2,01,03,039	2,08,10,000	2,02,10,000	2,02,10,000
Voted	2,01,03,039	2,08,10,000	2,02,10,000	2,02,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6851-00-103 - HANDLOOM INDUSTRIES

103- Handloom Industries				
Administrative Expenditure				
001- Loans to West Bengal Handloom and Powerloom Corporation Limited (Tantushree) [CS]				
55- Loans and Advances	10,37,169	10,90,000	15,00,000	16,00,000
Total - Administrative Expenditure	10,37,169	10,90,000	15,00,000	16,00,000
Total - 6851-00-103	10,37,169	10,90,000	15,00,000	16,00,000
Voted	10,37,169	10,90,000	15,00,000	16,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6851-00-105 - KHADI & VILLAGE INDUSTRIES

105- Khadi & Village Industries				
State Development Schemes				
002- West Bengal State Leather Industries Corporation Ltd [CS]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
55- Loans and Advances	8,06,112	...	...	...
Total - State Development Schemes	8,06,112	...	...	...
Total - 6851-00-105	8,06,112	...	...	...
Voted	8,06,112	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 6851-00-195 - LOANS TO CO-OPERATIVES

195- Loans to Co-operatives

Administrative Expenditure

010- Loans to Handloom- Industries(WB state Handloom weavers
coop society Ltd) [CS]

55- Loans and Advances	...	10,00,000	8,00,000	8,00,000
------------------------	-----	-----------	----------	----------

Total - 6851-00-195-010	...	10,00,000	8,00,000	8,00,000
--------------------------------	-----	-----------	----------	----------

019- Loans to West Bengal State Handloom Weavers Co-operative
Limited for payment of outstanding Bank dues (Tantuja) [CS]

55- Loans and Advances	...	10,00,000	8,00,000	8,00,000
------------------------	-----	-----------	----------	----------

Total - 6851-00-195-019	...	10,00,000	8,00,000	8,00,000
--------------------------------	-----	-----------	----------	----------

Total - Administrative Expenditure	...	20,00,000	16,00,000	16,00,000
---	-----	-----------	-----------	-----------

Total - 6851-00-195	...	20,00,000	16,00,000	16,00,000
----------------------------	-----	------------------	------------------	------------------

Voted	...	20,00,000	16,00,000	16,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 103,50,00,000

Charged Rs. Nil

Total Rs. 103,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	103,50,00,000	...	103,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	103,50,00,000	...	103,50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TEXTILES				
101- Loans to Co-operative Spinning Mills				
Administrative Expenditure	4,96,18,894	8,00,00,000	7,50,00,000	7,50,00,000
State Development Schemes	...	6,00,00,000	...	8,00,00,000
Total - 101	4,96,18,894	14,00,00,000	7,50,00,000	15,50,00,000
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	70,36,68,590	74,70,00,000	75,50,00,000	76,00,00,000
State Development Schemes	...	10,00,00,000	8,00,00,000	12,00,00,000
Total - 190	70,36,68,590	84,70,00,000	83,50,00,000	88,00,00,000
Grand Total - Gross	75,32,87,484	98,70,00,000	91,00,00,000	103,50,00,000
Voted	75,32,87,484	98,70,00,000	91,00,00,000	103,50,00,000
Charged	...	...	...	...
Administrative Expenditure	75,32,87,484	82,70,00,000	83,00,00,000	83,50,00,000
State Development Schemes	...	16,00,00,000	8,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	75,32,87,484	98,70,00,000	91,00,00,000	103,50,00,000
Voted	75,32,87,484	98,70,00,000	91,00,00,000	103,50,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6860-01-101 - LOANS TO CO-OPERATIVE SPINNING MILLS				
01 - TEXTILES				
101- Loans to Co-operative Spinning Mills				
Administrative Expenditure				
002- Loans to West bengal Co-operative spinning Mills Ltd. [CS]				
55- Loans and Advances	4,96,18,894	8,00,00,000	7,50,00,000	7,50,00,000
Total - 6860-01-101-002	4,96,18,894	8,00,00,000	7,50,00,000	7,50,00,000
003- Loans to West Bengal Co-operative Spinning Mills for payment of Bank Dues [CS]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	4,96,18,894	8,00,00,000	7,50,00,000	7,50,00,000
State Development Schemes				
001- Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS]				
55- Loans and Advances	...	6,00,00,000	...	8,00,00,000
Total - State Development Schemes	...	6,00,00,000	...	8,00,00,000
Total - 6860-01-101	4,96,18,894	14,00,00,000	7,50,00,000	15,50,00,000
Voted	4,96,18,894	14,00,00,000	7,50,00,000	15,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6860-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Kalyani Spinning Mill [CS]				
55- Loans and Advances	37,77,70,458	40,00,00,000	40,00,00,000	40,00,00,000
Total - 6860-01-190-001	37,77,70,458	40,00,00,000	40,00,00,000	40,00,00,000
003- West Dinajpur Spinning Mill [CS]				
55- Loans and Advances	16,34,56,098	18,00,00,000	18,00,00,000	18,00,00,000
Total - 6860-01-190-003	16,34,56,098	18,00,00,000	18,00,00,000	18,00,00,000
005- Mayurakshi Cotton Mill [CS]				
55- Loans and Advances	...	1,70,00,000	2,00,00,000	2,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 6860-01-190-005	...	1,70,00,000	2,00,00,000	2,00,00,000
006- Tamralipta Spinning Mill. [CS] 55- Loans and Advances	10,47,07,033	9,50,00,000	10,00,00,000	10,00,00,000
Total - 6860-01-190-006	10,47,07,033	9,50,00,000	10,00,00,000	10,00,00,000
007- Loans to Kangsabati Spinning Mill [CS] 55- Loans and Advances	5,77,35,001	5,50,00,000	5,50,00,000	6,00,00,000
Total - 6860-01-190-007	5,77,35,001	5,50,00,000	5,50,00,000	6,00,00,000
Total - Administrative Expenditure	70,36,68,590	74,70,00,000	75,50,00,000	76,00,00,000
State Development Schemes				
018- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances	...	10,00,00,000	8,00,00,000	12,00,00,000
Total - 6860-01-190-018	...	10,00,00,000	8,00,00,000	12,00,00,000
019- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances	...	...	...	...
Total - State Development Schemes	...	10,00,00,000	8,00,00,000	12,00,00,000
Total - 6860-01-190	70,36,68,590	84,70,00,000	83,50,00,000	88,00,00,000
Voted	70,36,68,590	84,70,00,000	83,50,00,000	88,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2202 - General Education

Voted Rs. 136,19,07,000

Charged Rs. Nil

Total Rs. 136,19,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	136,19,07,000	...	136,19,07,000
Deduct - Recoveries	-1,19,000	...	-1,19,000
Net Expenditure	136,17,88,000	...	136,17,88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
Administrative Expenditure	...	1,05,000	1,05,000	1,05,000
State Development Schemes	...	...	...	...
Total - 105	...	1,05,000	1,05,000	1,05,000
Total - 01	...	1,05,000	1,05,000	1,05,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	1,18,800	3,58,000	1,23,000	1,29,000
Total - 001	1,18,800	3,58,000	1,23,000	1,29,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,000	1,000	1,000
Total - 796	...	1,000	1,000	1,000
Total - 02	1,18,800	3,60,000	1,25,000	1,31,000
04 - ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure	2,35,98,997	2,72,28,000	2,53,81,000	2,53,59,000
State Development Schemes	71,01,982	1,50,96,000	50,33,000	1,76,30,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 001	3,07,00,979	4,23,24,000	3,04,14,000	4,29,89,000
102- Shramik Vidya peeth				
Administrative Expenditure	28,74,956	36,24,000	37,56,000	39,03,000
Total - 102	28,74,956	36,24,000	37,56,000	39,03,000
200- Other Adult Education Programmes				
Administrative Expenditure	74,89,346	91,76,000	58,64,000	61,20,000
State Development Schemes	18,61,395	4,36,00,000	33,33,000	1,68,52,000
State Development Schemes (Central Assistance)	...	5,04,00,000	...	...
Central Sector Scheme	...	...	...	...
Total - 200	93,50,741	10,31,76,000	91,97,000	2,29,72,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	5,000	5,000	5,000
State Development Schemes	...	1,26,00,000	10,00,000	43,00,000
State Development Schemes (Central Assistance)	...	1,44,00,000	...	...
Total - 789	...	2,70,05,000	10,05,000	43,05,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	5,000	5,000	5,000
State Development Schemes	...	68,00,000	6,67,000	22,00,000
State Development Schemes (Central Assistance)	...	72,00,000	...	...
Total - 796	...	1,40,05,000	6,72,000	22,05,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,000	2,000	2,000
Total - 800	...	2,000	2,000	2,000
Total - 04	4,29,26,676	19,01,36,000	4,50,46,000	7,63,76,000
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	48,88,28,150	51,91,66,000	50,52,99,000	52,86,17,000
Total - 102	48,88,28,150	51,91,66,000	50,52,99,000	52,86,17,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	31,24,928	1,30,00,000	43,33,000	1,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 789	31,24,928	1,30,00,000	43,33,000	1,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,00,000	65,00,000	21,67,000	1,00,00,000
Total - 796	12,00,000	65,00,000	21,67,000	1,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	3,18,66,219	7,84,00,000	2,61,33,000	7,95,00,000
Total - 800	3,18,66,219	7,84,00,000	2,61,33,000	7,95,00,000
Total - 05	52,50,19,297	61,70,66,000	53,79,32,000	63,31,17,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	14,74,91,370	16,89,48,000	15,80,81,000	16,48,58,000
State Development Schemes	...	...	...	...
Total - 001	14,74,91,370	16,89,48,000	15,80,81,000	16,48,58,000
107- Scholarships				
Administrative Expenditure	...	...	...	...
Total - 107	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	53,49,737	3,98,57,000	1,52,40,000	4,18,50,000
Total - 789	53,49,737	3,98,57,000	1,52,40,000	4,18,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	71,04,214	3,21,55,000	1,07,22,000	3,37,63,000
Total - 796	71,04,214	3,21,55,000	1,07,22,000	3,37,63,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	10,33,25,047	39,21,02,000	13,09,58,000	41,17,07,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 800	10,33,25,047	39,21,02,000	13,09,58,000	41,17,07,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 80	26,32,70,368	63,30,62,000	31,50,01,000	65,21,78,000
Grand Total - Gross	83,13,35,141	144,07,29,000	89,82,09,000	136,19,07,000
Voted	83,13,35,141	144,07,29,000	89,82,09,000	136,19,07,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	67,04,01,619	72,86,15,000	69,86,19,000	72,91,01,000
State Development Schemes	16,09,33,522	64,01,14,000	19,95,90,000	63,28,06,000
State Development Schemes (Central Assistance)	...	7,20,00,000	...	...
<i>Deduct Recoveries</i>	-61,71,38,024	-19,90,000	-20,01,19,000	-1,19,000
Voted	-61,51,69,424	-19,90,000	-20,01,19,000	-1,19,000
<i>Charged</i>	-19,68,600	...	...	...
Grand Total - Net	21,41,97,117	143,87,39,000	69,80,90,000	136,17,88,000
Voted	21,61,65,717	143,87,39,000	69,80,90,000	136,17,88,000
<i>Charged</i>	-19,68,600	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-01-105 - NON FORMAL EDUCATION				
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
Administrative Expenditure				
001- Non-formal Education for Children at the Primary Stage [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
50- Other Charges	...	5,000	5,000	5,000
Total - Administrative Expenditure	...	1,05,000	1,05,000	1,05,000
Total - 2202-01-105	...	1,05,000	1,05,000	1,05,000
Voted	...	1,05,000	1,05,000	1,05,000
Charged

DETAILED ACCOUNT NO. 2202-02-001 - DIRECTION AND ADMINISTRATION

02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
008- Part time Education [EM]				
36- Grants-in-aid-Salaries	1,18,800	3,58,000	1,23,000	1,29,000
Total - Administrative Expenditure	1,18,800	3,58,000	1,23,000	1,29,000
Total - 2202-02-001	1,18,800	3,58,000	1,23,000	1,29,000
Voted	1,18,800	3,58,000	1,23,000	1,29,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SECONDARY EDUCATION				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
010- Provision for part time education. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000
Total - 2202-02-789	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,000	1,000	1,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2202-02-796 - TRIBAL AREAS SUB-PLAN

02 - SECONDARY EDUCATION

796- Tribal Areas Sub-Plan

State Development Schemes

010- Expansion of teaching and educational facilities for Children of age group 11-14 Provision for part-time education. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - State Development Schemes	...	1,000	1,000	1,000
--	-----	-------	-------	-------

Total - 2202-02-796	...	1,000	1,000	1,000
----------------------------	-----	--------------	--------------	--------------

Voted	...	1,000	1,000	1,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-04-001 - DIRECTION AND ADMINISTRATION

04 - ADULT EDUCATION

001- Direction and Administration

Administrative Expenditure

001- Strengthening of Administrative Structure. [EM]

01- Salaries

01-Pay	2,01,95,023	2,36,21,000	2,05,99,000	2,12,17,000
--------	-------------	-------------	-------------	-------------

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

02-Dearness Allowance	4,67,988	7,09,000	8,24,000	12,73,000
-----------------------	----------	----------	----------	-----------

03-House Rent Allowance	23,64,222	22,44,000	19,57,000	20,16,000
-------------------------	-----------	-----------	-----------	-----------

04-Ad hoc Bonus	8,400	9,000	9,000	9,000
-----------------	-------	-------	-------	-------

07-Other Allowances	12,000	14,000	12,000	12,000
---------------------	--------	--------	--------	--------

12-Medical Allowance	12,500	8,000	18,000	18,000
----------------------	--------	-------	--------	--------

Total - 2202-04-001-001-01	2,30,60,133	2,66,05,000	2,34,19,000	2,45,45,000
-----------------------------------	-------------	-------------	-------------	-------------

07- Medical Reimbursements	3,20,000	6,000	15,00,000	4,00,000
----------------------------	----------	-------	-----------	----------

11- Travel Expenses	...	8,000	8,000	8,000
---------------------	-----	-------	-------	-------

12- Medical Reimbursements under WBHS 2008	81,642	23,000	3,00,000	2,50,000
--	--------	--------	----------	----------

13- Office Expenses

01-Electricity	...	1,000	1,000	1,000
----------------	-----	-------	-------	-------

02-Telephone	19,249	42,000	25,000	26,000
--------------	--------	--------	--------	--------

03-Maintenance / P.O.L. for Office Vehicles	26,912	26,000	27,000	28,000
---	--------	--------	--------	--------

04-Other Office Expenses	...	6,000	6,000	6,000
--------------------------	-----	-------	-------	-------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-04-001-001-13	46,161	75,000	59,000	61,000
28- Payment of Professional and Special Services				
02-Other charges	84,073	5,00,000	84,000	84,000
50- Other Charges	6,988	11,000	11,000	11,000
Total - Administrative Expenditure	2,35,98,997	2,72,28,000	2,53,81,000	2,53,59,000
State Development Schemes				
003- Strengthening of Administrative Structure . [EM]				
13- Office Expenses				
01-Electricity	47,439	50,000	17,000	1,31,000
02-Telephone	36,529	1,00,000	33,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	37,15,435	70,00,000	23,33,000	75,50,000
04-Other Office Expenses	6,35,945	20,96,000	6,99,000	28,01,000
Total - 2202-04-001-003-13	44,35,348	92,46,000	30,82,000	1,05,87,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,000	1,67,000	7,25,000
50- Other Charges	26,66,634	50,50,000	16,84,000	58,03,000
77- Computerisation	...	3,00,000	1,00,000	5,15,000
Total - State Development Schemes	71,01,982	1,50,96,000	50,33,000	1,76,30,000
Total - 2202-04-001	3,07,00,979	4,23,24,000	3,04,14,000	4,29,89,000
Voted	3,07,00,979	4,23,24,000	3,04,14,000	4,29,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-04-102 - SHRMIK VIDYA PEETH

04 - ADULT EDUCATION

102- Shramik Vidya peeth

Administrative Expenditure

001- Shramik Vidyapath at Calcutta [EM]

01- Salaries

01-Pay	21,05,700	26,40,000	26,40,000	27,20,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	6,009	10,000	1,06,000	1,63,000
03-House Rent Allowance	2,19,012	2,50,000	2,56,000	2,58,000
04-Ad hoc Bonus	21,000	22,000	23,000	23,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-04-102-001-01	23,51,721	29,25,000	30,27,000	31,66,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	5,000
13- Office Expenses				
01-Electricity	5,660	13,000	13,000	13,000
02-Telephone	14,514	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	14,943	30,000	30,000	31,000
Total - 2202-04-102-001-13	35,117	56,000	56,000	57,000
28- Payment of Professional and Special Services				
02-Other charges	4,20,300	3,90,000	4,20,000	4,20,000
50- Other Charges	...	1,10,000	1,10,000	1,13,000
Total - 2202-04-102-001	28,07,138	34,89,000	36,21,000	37,64,000
002- Setting up of a Shramik Vidyapith at Calcutta [EM]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	17,937	35,000	35,000	36,000
Total - 2202-04-102-002-13	17,937	35,000	35,000	36,000
50- Other Charges	49,881	1,00,000	1,00,000	1,03,000
Total - 2202-04-102-002	67,818	1,35,000	1,35,000	1,39,000
Total - Administrative Expenditure	28,74,956	36,24,000	37,56,000	39,03,000
Total - 2202-04-102	28,74,956	36,24,000	37,56,000	39,03,000
Voted	28,74,956	36,24,000	37,56,000	39,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-04-200 - OTHER ADULT EDUCATION PROGRAMMES

04 - ADULT EDUCATION

200- Other Adult Education Programmes

Administrative Expenditure

001- Adult Education in Cooch Behar [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2202-04-200-001	...	1,000	1,000	1,000
003- Literacy Drive [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	5,000	5,000
Total - 2202-04-200-003	...	5,000	5,000	5,000
004- Literacy Programme [EM]				
01- Salaries				
01-Pay	54,07,200	68,00,000	40,00,000	41,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,477	2,05,000	1,60,000	2,48,000
03-House Rent Allowance	5,50,476	6,50,000	3,80,000	3,92,000
04-Ad hoc Bonus	12,600	13,000	13,000	13,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	43,000	50,000	21,000	24,000
Total - 2202-04-200-004-01	60,31,753	77,19,000	45,75,000	47,98,000
02- Wages	10,26,134	5,49,000	5,49,000	5,66,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	17,000	17,000	17,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	20,679	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	33,562	1,22,000	34,000	35,000
04-Other Office Expenses	1,75,447	4,00,000	4,00,000	4,08,000
Total - 2202-04-200-004-13	2,29,688	5,24,000	4,36,000	4,45,000
14- Rents, Rates and Taxes	13,200	65,000	17,000	17,000
16- Publications	...	3,000	3,000	3,000
19- Maintenance	...	1,000	1,000	1,000
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	3,000	3,000	3,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	48,600	1,10,000	49,000	50,000
36- Grants-in-aid-Salaries	29,135	1,000	30,000	31,000
50- Other Charges	1,10,836	1,50,000	1,50,000	1,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-04-200-004	74,89,346	91,50,000	58,38,000	60,94,000
009- Development and Expansion of Audio Visual Education [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	10,000	10,000
50- Other Charges	...	10,000	10,000	10,000
Total - 2202-04-200-009	...	20,000	20,000	20,000
Total - Administrative Expenditure	74,89,346	91,76,000	58,64,000	61,20,000
State Development Schemes				
007- Literacy Programme [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	23,33,000	73,50,000
50- Other Charges	18,61,395	30,00,000	10,00,000	95,02,000
Total - State Development Schemes	18,61,395	1,00,00,000	33,33,000	1,68,52,000
State Development Schemes				
006- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,36,00,000	...	...
Total - 2202-04-200-006	...	3,36,00,000	...	...
010- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	...	3,36,00,000	...	...
State Development Schemes (Central Assistance)				
005- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,04,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	5,04,00,000	...	...
Total - 2202-04-200	93,50,741	10,31,76,000	91,97,000	2,29,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	93,50,741	10,31,76,000	91,97,000	2,29,72,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - ADULT EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

005- Books and Reading materials for Neo-literates [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - Administrative Expenditure

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

State Development Schemes

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 30,00,000 10,00,000 43,00,000

Total - State Development Schemes

... 30,00,000 10,00,000 43,00,000

State Development Schemes

004- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 96,00,000

Total - State Development Schemes

... 96,00,000

State Development Schemes (Central Assistance)

003- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,44,00,000

Total - State Development Schemes (Central Assistance)

... 1,44,00,000

Total - 2202-04-789

... **2,70,05,000** **10,05,000** **43,05,000**

Voted
Charged

... 2,70,05,000 10,05,000 43,05,000
...

DETAILED ACCOUNT NO. 2202-04-796 - TRIBAL AREAS SUB-PLAN

04 - ADULT EDUCATION

796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
005- Provision for book and reading materials [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	5,000	5,000
Total - Administrative Expenditure	...	5,000	5,000	5,000
State Development Schemes				
002- Literacy Programme. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	22,00,000
Total - State Development Schemes	...	20,00,000	6,67,000	22,00,000
State Development Schemes				
004- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,00,000	...	...
Total - State Development Schemes	...	48,00,000	...	...
State Development Schemes (Central Assistance)				
003- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	72,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	72,00,000	...	...
Total - 2202-04-796	...	1,40,05,000	6,72,000	22,05,000
Voted	...	1,40,05,000	6,72,000	22,05,000
Charged

DETAILED ACCOUNT NO. 2202-04-800 - OTHER EXPENDITURE

04 - ADULT EDUCATION

800- Other Expenditure

Administrative Expenditure

001- Literacy Programme. [EM]

 31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

State Development Schemes

002- Development and Expansion of Audio-visual Education [EM]

 31- Grants-in-aid-GENERAL

 02-Other Grants

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	1,000	1,000	1,000
Total - State Development Schemes	...	2,000	2,000	2,000
Total - 2202-04-800	...	2,000	2,000	2,000
Voted	...	2,000	2,000	2,000
Charged

DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE

05 - LANGUAGE DEVELOPMENT

102- Promotion of Modern Indian Languages and Literature

Administrative Expenditure

015- Development of Institutions for Education of Handicapped [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

Total - Administrative Expenditure

Total - 2202-05-102

Voted

Charged

1,82,25,147	3,41,66,000	1,82,25,000	1,84,07,000
47,06,03,003	48,50,00,000	48,70,74,000	51,02,10,000
48,88,28,150	51,91,66,000	50,52,99,000	52,86,17,000
48,88,28,150	51,91,66,000	50,52,99,000	52,86,17,000
48,88,28,150	51,91,66,000	50,52,99,000	52,86,17,000
...

DETAILED ACCOUNT NO. 2202-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - LANGUAGE DEVELOPMENT

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Institutions for education of the Handicapped [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - State Development Schemes

Total - 2202-05-789

Voted

Charged

31,24,928	1,30,00,000	43,33,000	1,50,00,000
31,24,928	1,30,00,000	43,33,000	1,50,00,000
31,24,928	1,30,00,000	43,33,000	1,50,00,000
31,24,928	1,30,00,000	43,33,000	1,50,00,000
...

DETAILED ACCOUNT NO. 2202-05-796 - TRIBAL AREAS SUB-PLAN

05 - LANGUAGE DEVELOPMENT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Development of Institutions for education of the handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	65,00,000	21,67,000	1,00,00,000
Total - State Development Schemes	12,00,000	65,00,000	21,67,000	1,00,00,000
Total - 2202-05-796	12,00,000	65,00,000	21,67,000	1,00,00,000
Voted	12,00,000	65,00,000	21,67,000	1,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-05-800 - OTHER EXPENDITURE

05 - LANGUAGE DEVELOPMENT				
800- Other Expenditure				
Administrative Expenditure				
003- Grants to other Institutions for Education of the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
001- Development of Institutions for education of the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,03,20,436	7,10,00,000	2,36,67,000	7,17,80,000
50- Other Charges	15,00,708	64,00,000	21,33,000	67,20,000
Total - 2202-05-800-001	3,18,21,144	7,74,00,000	2,58,00,000	7,85,00,000
011- Development of Training Institutions for the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,075	10,00,000	3,33,000	10,00,000
Total - 2202-05-800-011	45,075	10,00,000	3,33,000	10,00,000
Total - State Development Schemes	3,18,66,219	7,84,00,000	2,61,33,000	7,95,00,000
Total - 2202-05-800	3,18,66,219	7,84,00,000	2,61,33,000	7,95,00,000
Voted	3,18,66,219	7,84,00,000	2,61,33,000	7,95,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002- Directorate of Establishment of Physically Handicapped [EM]				
01- Salaries				
01-Pay	8,47,000	10,60,000	8,64,000	8,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,544	5,000	35,000	53,000
03-House Rent Allowance	41,640	66,000	82,000	85,000
04-Ad hoc Bonus	4,200	5,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-80-001-002-01	8,95,384	11,36,000	9,85,000	10,32,000
07- Medical Reimbursements				
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	4,000	6,000	6,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2202-80-001-002	8,95,384	11,50,000	10,01,000	10,48,000
006- Directorate of Library Services [EM]				
01- Salaries				
01-Pay	3,71,04,056	4,28,53,000	3,78,46,000	3,89,81,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	3,03,286	12,86,000	15,14,000	23,39,000
03-House Rent Allowance	37,74,319	40,71,000	35,95,000	37,03,000
04-Ad hoc Bonus	1,26,000	1,26,000	1,29,000	1,32,000
07-Other Allowances	12,000	52,000	35,000	35,000
12-Medical Allowance	78,226	84,000	80,000	82,000
Total - 2202-80-001-006-01	4,13,97,887	4,84,73,000	4,31,99,000	4,52,72,000
02- Wages				
07- Medical Reimbursements	42,170	50,000	50,000	51,000
11- Travel Expenses	83,549	95,000	95,000	97,000
12- Medical Reimbursements under WBHS 2008	676	51,000	51,000	52,000
13- Office Expenses				
01-Electricity	31,908	45,000	45,000	46,000
02-Telephone	95,633	1,09,000	1,09,000	1,11,000
03-Maintenance / P.O.L. for Office Vehicles	1,77,979	3,60,000	2,70,000	3,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	25,959	55,000	55,000	56,000
Total - 2202-80-001-006-13	3,31,479	5,69,000	4,79,000	5,73,000
14- Rents, Rates and Taxes	1,28,604	1,29,000	1,30,000	1,33,000
19- Maintenance	7,936	15,000	8,000	8,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	5,13,300	6,20,000	4,65,000	5,13,000
50- Other Charges	5,31,086	9,00,000	6,75,000	9,00,000
Total - 2202-80-001-006	4,33,24,687	5,11,86,000	4,56,67,000	4,79,99,000
010- People's (Janata)government College,Banipur,North 24 Parganas [EM]				
01- Salaries				
01-Pay	18,19,032	18,58,000	21,55,000	22,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,222	56,000	86,000	1,33,000
03-House Rent Allowance	2,18,284	1,77,000	2,25,000	2,25,000
04-Ad hoc Bonus	16,800	18,000	18,000	18,000
07-Other Allowances	3,600	2,000	4,000	4,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2202-80-001-010-01	20,66,938	21,12,000	24,89,000	26,01,000
02- Wages	1,71,400	89,000	6,15,000	6,34,000
11- Travel Expenses	5,610	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	20,591	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	14,000	29,000	29,000	29,000
04-Other Office Expenses	80,900	1,19,000	1,19,000	1,21,000
Total - 2202-80-001-010-13	1,15,491	1,79,000	1,79,000	1,81,000
14- Rents, Rates and Taxes	50,250	77,000	51,000	52,000
19- Maintenance	44,979	63,000	46,000	47,000
21- Materials and Supplies/Stores and Equipment				
04-Others	22,888	46,000	46,000	47,000
28- Payment of Professional and Special Services				
02-Other charges	...	29,000	29,000	29,000
34- Scholarships and Stipends	...	9,000	9,000	9,000
50- Other Charges	41,869	62,000	62,000	64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-80-001-010	25,19,425	26,87,000	35,47,000	36,85,000
011- Strengthening of Social Education Service [EM]				
01- Salaries				
01-Pay	7,14,33,365	7,71,66,000	7,28,62,000	7,50,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,67,734	23,15,000	29,14,000	45,03,000
03-House Rent Allowance	71,49,305	73,31,000	72,16,000	72,16,000
04-Ad hoc Bonus	4,11,600	4,61,000	4,20,000	4,28,000
07-Other Allowances	1,60,684	40,000	1,66,000	1,71,000
12-Medical Allowance	2,07,457	2,16,000	2,12,000	2,16,000
Total - 2202-80-001-011-01	7,97,30,145	8,75,29,000	8,37,90,000	8,75,82,000
02- Wages	1,31,225	1,80,000	1,39,000	1,43,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	49,096	1,14,000	1,14,000	1,16,000
12- Medical Reimbursements under WBHS 2008	5,98,006	5,50,000	7,20,000	5,61,000
13- Office Expenses				
01-Electricity	23,40,705	49,04,000	27,50,000	28,05,000
02-Telephone	7,14,341	7,78,000	7,78,000	7,94,000
03-Maintenance / P.O.L. for Office Vehicles	52,035	1,50,000	1,50,000	1,50,000
04-Other Office Expenses	5,13,391	11,00,000	11,00,000	11,22,000
Total - 2202-80-001-011-13	36,20,472	69,32,000	47,78,000	48,71,000
14- Rents, Rates and Taxes	3,69,456	4,51,000	3,73,000	3,80,000
19- Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	49,65,372	50,82,000	49,65,000	49,65,000
36- Grants-in-aid-Salaries	45,24,656	47,30,000	46,83,000	49,05,000
50- Other Charges	38,10,666	50,00,000	50,00,000	51,50,000
77- Computerisation	2,496	3,000	3,000	3,000
Total - 2202-80-001-011	9,78,01,590	11,05,77,000	10,45,71,000	10,86,82,000
019- People(s) (Janata) College, Kalimpong [EM]				
01- Salaries				
01-Pay	25,14,800	25,65,000	25,65,000	26,42,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,696	72,000	1,03,000	1,59,000
03-House Rent Allowance	3,01,776	3,10,000	2,44,000	2,51,000
04-Ad hoc Bonus	8,400	13,000	9,000	9,000
07-Other Allowances	15,000	15,000	15,000	15,000
11-Compensatory Allowance	...	15,000	...	...
12-Medical Allowance	30,000	30,000	31,000	32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-80-001-019-01	28,82,672	30,20,000	29,67,000	31,08,000
02- Wages	...	...	...	...
11- Travel Expenses	9,450	1,42,000	1,42,000	1,45,000
12- Medical Reimbursements under WBHS 2008	...	52,000	52,000	53,000
13- Office Expenses				
01-Electricity	2,963	32,000	32,000	33,000
02-Telephone	10,464	22,000	22,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	18,400	25,000	25,000	26,000
Total - 2202-80-001-019-13	31,827	79,000	79,000	81,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	26,335	55,000	55,000	57,000
Total - 2202-80-001-019	29,50,284	33,48,000	32,95,000	34,44,000
Total - Administrative Expenditure	14,74,91,370	16,89,48,000	15,80,81,000	16,48,58,000
State Development Schemes				
018- Directorate of Accounts [EM]				
36- Grants-in-aid-Salaries	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2202-80-001	14,74,91,370	16,89,48,000	15,80,81,000	16,48,58,000
Voted	14,74,91,370	16,89,48,000	15,80,81,000	16,48,58,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS

80 - GENERAL

107- Scholarships

Administrative Expenditure

006- Scholarships and stipends to the handicapped students [EM]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-80-107

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT NO. 2202-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
80 - GENERAL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development and expansion of Library Services [EM]				
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	742	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2202-80-789-001-13	742	4,000	4,000	4,000
14- Rents, Rates and Taxes	...	1,50,000	51,000	1,58,000
31- Grants-in-aid-GENERAL				
02-Other Grants	42,49,995	1,85,00,000	61,67,000	1,94,25,000
35- Grants for creation of Capital Assets	10,99,000	2,12,02,000	90,17,000	2,22,62,000
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	...	...	...	...
Total - State Development Schemes	53,49,737	3,98,57,000	1,52,40,000	4,18,50,000
Total - 2202-80-789	53,49,737	3,98,57,000	1,52,40,000	4,18,50,000
Voted	53,49,737	3,98,57,000	1,52,40,000	4,18,50,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Development and Expansion of Library Services [EM]				
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
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	...	1,000	1,000	1,000
Total - 2202-80-796-001-13	...	4,000	4,000	4,000
14- Rents, Rates and Taxes	...	1,50,000	51,000	1,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	32,29,000	1,45,00,000	48,33,000	1,52,25,000
35- Grants for creation of Capital Assets	38,75,214	1,75,00,000	58,33,000	1,83,75,000
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	...	...	...	...
Total - State Development Schemes	71,04,214	3,21,55,000	1,07,22,000	3,37,63,000
Total - 2202-80-796	71,04,214	3,21,55,000	1,07,22,000	3,37,63,000
Voted	71,04,214	3,21,55,000	1,07,22,000	3,37,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

012- Voluntary Organisations for Social Education activities [EM]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

013- Voluntary Organisations for Audio-Visual Education activities [EM]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

029- Development and expansion of library services [EM]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

50- Other Charges

...

040- People's (Janata)government College,Banipur,North 24 Parganas[EM] [EM]

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

 02-Telephone

...

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

...

 04-Other Office Expenses

...

14- Rents, Rates and Taxes

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	...	...	...	...
045- Strengthening of Social Education Service [EM]				
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
State Development Schemes				
001- Development and Expansion of Library Services [EM]				
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	3,863	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	81,447	2,00,000	67,000	2,10,000
04-Other Office Expenses	2,95,469	15,00,000	5,00,000	15,75,000
Total - 2202-80-800-001-13	3,80,779	17,02,000	5,69,000	17,87,000
14- Rents, Rates and Taxes	25,000	4,00,000	3,89,000	4,20,000
31- Grants-in-aid-GENERAL				
02-Other Grants	6,26,49,912	20,55,00,000	6,85,00,000	21,57,75,000
35- Grants for creation of Capital Assets	3,47,15,870	14,55,00,000	4,85,00,000	15,27,75,000
50- Other Charges	49,64,862	2,75,00,000	91,67,000	2,88,75,000
77- Computerisation	5,88,624	1,15,00,000	38,33,000	1,20,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	10,33,25,047	39,21,02,000	13,09,58,000	41,17,07,000
Total - 2202-80-800	10,33,25,047	39,21,02,000	13,09,58,000	41,17,07,000
Voted	10,33,25,047	39,21,02,000	13,09,58,000	41,17,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - ELEMENTARY EDUCATION

911- Deduct Recoveries of Overpayments

Administrative Expenditure

010-Non-formal Education for Children at the Primary Stage [EM]

70-Deduct Recoveries

01-Others

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

Total - 911 - Deduct - Recoveries

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

02- SECONDARY EDUCATION

800- Other Expenditure

Administrative Expenditure

018-Part time Education. [EM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

... -1,000

Total - 800 - Deduct - Recoveries

... -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

018-Part time Education [EM]

70-Deduct Recoveries

01-Others

... -1,000

051-Refund of unutilized funds under various Schemes [EM]

70-Deduct Recoveries

01-Others

-8,53,340 -5,00,000 -1,00,000 -1,00,000

Total - 911 - Deduct - Recoveries

-8,53,340 -5,01,000 -1,00,000 -1,00,000

04- ADULT EDUCATION

001- Direction and Administration

Administrative Expenditure

001-Strengthening of Administrative Structure. [EM]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Strengthening of Administrative Structure . [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-500	-2,000	-1,000	-1,000
102- Shramik Vidya peeth				
Administrative Expenditure				
001-Shramik Vidyapath at Calcutta [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
200- Other Adult Education Programmes				
Administrative Expenditure				
004-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Development and Expansion of Audio Visual Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
007-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	-91,824	...	...	...
State Development Schemes (Central Assistance)				
005-Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-91,824	-4,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
002-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
008-Development and Expansion of Audio Visual Education. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
010-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [EM]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
009-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [EM]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries of Payments [EM]				
70-Deduct Recoveries				
01-Others	...	-7,92,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Development and Expansion of Audio Visual Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Literacy Programme[EM] [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Support to Educational Development Including Teacher Training & Adult Education [EM]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
010-Support to Educational Development Including Teacher Training & Adult Education (State share) [EM]				
70-Deduct Recoveries				
01-Others	-19,68,600	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,68,600	-7,95,000	-3,000	-3,000
05- LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
015-Development of Institutions for Education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-1,250	-1,18,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-1,250	-1,18,000	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Grants to other Institutions for Education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-Grants to non-Govt. Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
007-Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
008-Assistance to Masses and Hostels Attached to the Institutions for Physically Handicapped[EM]. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,13,955	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,13,955	-5,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Development of Institution for education for Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-1,65,910	-60,000	-1,000	-1,000
003-Grants to other Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Grants to Non-Govt Institution for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
007-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
008-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-Development of Institutions for education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-7,756	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,73,666	-64,000	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	-3,85,000	...	...
010-People's (Janata)government College,Banipur,North 24 Parganas [EM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-3,88,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Development and expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Development and Expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
012-Voluntary Organisations for Social Education activities [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
018-Other miscellaneous items [EM]				
70-Deduct Recoveries				
01-Others	-10,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Development and expansion of library services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Expenditure on other Homes and Institutions (Education). [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
040-People's (Janata)government College,Banipur,North 24 Parganas[EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
045-Strengthening of Social Education Service [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001-Development and Expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-40,64,582	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-40,75,082	-3,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM] [EM]				
70-Deduct Recoveries				
01-Others	-608	-1,000	-1,000	-1,000
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-49,31,387	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Voluntary Organisatio for Social Education activities [EM]				
70-Deduct Recoveries				
01-Others	...	-94,000	...	...
029-Development and expansion of library services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
040-Strengthening of School Education Service [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-National Scholarships [EM]				
70-Deduct Recoveries				
01-Others	-75,55,579	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Refund of unutilised funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-59,73,72,233	...	-20,00,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-60,98,59,807	-1,02,000	-20,00,03,000	-3,000
<i>Total - 2202 - Deduct - Recoveries</i>	-61,71,38,024	-19,90,000	-20,01,19,000	-1,19,000

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 175,12,62,000

Charged Rs. Nil

Total Rs. 175,12,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	175,12,62,000	...	175,12,62,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	175,12,61,000	...	175,12,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Public Libraries				
Administrative Expenditure	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Total - 105	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Grand Total - Gross	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Voted	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Charged	...	...	...	...
Administrative Expenditure	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	148,55,20,885	179,14,44,000	143,53,88,000	175,12,61,000
Voted	148,55,20,885	179,14,44,000	143,53,88,000	175,12,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2205-00-105 - PUBLIC LIBRARIES				
105- Public Libraries				
Administrative Expenditure				
001- Public Libraries [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,55,66,000	5,80,00,000	4,55,66,000	9,60,22,000
36- Grants-in-aid-Salaries	142,47,90,185	171,76,62,000	137,46,58,000	164,00,00,000
Total - 2205-00-105-001	147,03,56,185	177,56,62,000	142,02,24,000	173,60,22,000
002- Strengthening of Social Education Services [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,87,200	75,00,000	74,87,000	75,62,000
36- Grants-in-aid-Salaries	76,77,500	82,83,000	76,78,000	76,78,000
Total - 2205-00-105-002	1,51,64,700	1,57,83,000	1,51,65,000	1,52,40,000
Total - Administrative Expenditure	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Total - 2205-00-105	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Voted	148,55,20,885	179,14,45,000	143,53,89,000	175,12,62,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Public Libraries				
Administrative Expenditure				
001-Public Libraries [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2205 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 40,60,56,000

Charged Rs. Nil

Total Rs. 40,60,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,60,56,000	...	40,60,56,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	40,60,53,000	...	40,60,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	5,54,34,219	6,15,10,000	5,92,08,000	6,20,11,000
Total - 001	5,54,34,219	6,15,10,000	5,92,08,000	6,20,11,000
101- Welfare of Handicapped				
State Development Schemes	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
Total - 101	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure	1,99,23,531	3,78,58,000	2,01,24,000	2,05,45,000
State Development Schemes	4,53,27,624	10,80,00,000	4,06,72,000	16,30,00,000
Total - 104	6,52,51,155	14,58,58,000	6,07,96,000	18,35,45,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	54,27,821	5,95,00,000	1,98,34,000	8,60,00,000
Total - 789	54,27,821	5,95,00,000	1,98,34,000	8,60,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	32,50,000	2,25,00,000	75,01,000	2,70,00,000
Total - 796	32,50,000	2,25,00,000	75,01,000	2,70,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	16,80,87,395	33,13,68,000	16,13,39,000	40,60,56,000
Voted	16,80,87,395	33,13,68,000	16,13,39,000	40,60,56,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	7,53,57,750	9,93,68,000	7,93,32,000	8,25,56,000
State Development Schemes	9,27,29,645	23,20,00,000	8,20,07,000	32,35,00,000
<i>Deduct Recoveries</i>	-1,47,646	-4,000	-3,000	-3,000
Grand Total - Net	16,79,39,749	33,13,64,000	16,13,36,000	40,60,53,000
Voted	16,79,39,749	33,13,64,000	16,13,36,000	40,60,53,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
003- Directorate of Education (Social Welfare) [EM]				
01- Salaries				
01-Pay	4,77,36,078	5,01,21,000	4,86,91,000	5,01,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,36,458	15,04,000	19,48,000	30,09,000
03-House Rent Allowance	40,26,877	47,61,000	46,26,000	47,64,000
04-Ad hoc Bonus	2,77,200	3,33,000	2,83,000	2,89,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowance	2,66,694	2,57,000	2,72,000	2,77,000
Total - 2235-02-001-003-01	5,25,43,307	5,69,80,000	5,58,24,000	5,84,95,000
02- Wages	11,74,200	11,96,000	12,47,000	12,84,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,168	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	1,24,374	2,13,000	2,13,000	2,17,000
13- Office Expenses				
01-Electricity	11,88,043	25,00,000	13,00,000	13,50,000
02-Telephone	67,808	62,000	62,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	4,965	15,000	15,000	15,000
04-Other Office Expenses	1,41,618	2,00,000	2,20,000	2,50,000
Total - 2235-02-001-003-13	14,02,434	27,77,000	15,97,000	16,78,000
21- Materials and Supplies/Stores and Equipment				
04-Others	18,785	38,000	38,000	39,000
27- Minor Works/ Maintenance	26,060	44,000	27,000	28,000
50- Other Charges	1,32,891	2,50,000	2,50,000	2,58,000
Total - Administrative Expenditure	5,54,34,219	6,15,10,000	5,92,08,000	6,20,11,000
Total - 2235-02-001	5,54,34,219	6,15,10,000	5,92,08,000	6,20,11,000
Voted	5,54,34,219	6,15,10,000	5,92,08,000	6,20,11,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE
101- Welfare of Handicapped
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
019- Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
34- Scholarships and Stipends	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
Total - State Development Schemes	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
Total - 2235-02-101	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
Voted	3,87,24,200	4,20,00,000	1,40,00,000	4,75,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

009- Development and Expansion of Social Welfare Homes [EM]				
14- Rents, Rates and Taxes	73,770	1,55,000	75,000	77,000
19- Maintenance	21,22,903	40,00,000	21,65,000	22,30,000
27- Minor Works/ Maintenance	56,990	1,05,000	58,000	60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,01,392	2,88,24,000	1,32,01,000	1,33,33,000
36- Grants-in-aid-Salaries	44,68,476	47,74,000	46,25,000	48,45,000
Total - Administrative Expenditure	1,99,23,531	3,78,58,000	2,01,24,000	2,05,45,000

State Development Schemes

004- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	1,21,32,950	2,00,00,000	66,67,000	5,10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,31,94,674	6,00,00,000	2,46,71,000	7,30,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	66,67,000	3,06,00,000
50- Other Charges	...	80,00,000	26,67,000	84,00,000
Total - State Development Schemes	4,53,27,624	10,80,00,000	4,06,72,000	16,30,00,000

Total - 2235-02-104 **6,52,51,155** **14,58,58,000** **6,07,96,000** **18,35,45,000**

Voted 6,52,51,155 14,58,58,000 6,07,96,000 18,35,45,000
Charged

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
033- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	...	80,00,000	26,67,000	2,84,00,000
27- Minor Works/ Maintenance	...	2,00,00,000	66,67,000	2,25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	54,27,821	2,00,00,000	66,67,000	2,10,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	33,33,000	1,25,00,000
50- Other Charges	...	15,00,000	5,00,000	16,00,000
Total - State Development Schemes	54,27,821	5,95,00,000	1,98,34,000	8,60,00,000
Total - 2235-02-789	54,27,821	5,95,00,000	1,98,34,000	8,60,00,000
Voted	54,27,821	5,95,00,000	1,98,34,000	8,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
State Development Schemes				
035- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	...	20,00,000	6,67,000	46,00,000
27- Minor Works/ Maintenance	...	50,00,000	16,67,000	1,01,35,000
31- Grants-in-aid-GENERAL				
02-Other Grants	32,50,000	1,00,00,000	33,33,000	65,00,000
35- Grants for creation of Capital Assets	...	50,00,000	16,67,000	52,50,000
50- Other Charges	...	5,00,000	1,67,000	5,15,000
Total - State Development Schemes	32,50,000	2,25,00,000	75,01,000	2,70,00,000
Total - 2235-02-796	32,50,000	2,25,00,000	75,01,000	2,70,00,000
Voted	32,50,000	2,25,00,000	75,01,000	2,70,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
003-Directorate of Education (Social Welfare) [EM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
101- Welfare of Handicapped				
State Development Schemes				
019-Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
009-Development and Expansion of Social Welfare Homes [EM]				
70-Deduct Recoveries				
01-Others	-1,47,646	-1,000	-1,000	-1,000
State Development Schemes				
004-Development and Expansion of Social Welfare Homes [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,47,646	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
035-Development and Expansion of Social Welfare Homes [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Development and Expansion of Social Welfare Homes [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development and Expansion of Social Welfare Homes [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-1,47,646	-4,000	-3,000	-3,000

REVENUE EXPENDITURE**DEMAND No. 14****Mass Education Extension & Library Services Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 4,58,49,000****Charged Rs. Nil****Total Rs. 4,58,49,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,58,49,000	...	4,58,49,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	4,58,48,000	...	4,58,48,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Total - 090	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Grand Total - Gross	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Voted	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	4,16,76,231	4,56,69,000	4,57,99,000	4,58,48,000
Voted	4,16,76,231	4,56,69,000	4,57,99,000	4,58,48,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
008- Department of Mass Education [EM]				
01- Salaries				
01-Pay	2,85,18,552	3,30,00,000	2,90,89,000	2,99,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,71,364	10,20,000	20,38,000	17,98,000
03-House Rent Allowance	36,25,248	31,35,000	36,43,000	28,46,000
04-Ad hoc Bonus	79,800	80,000	81,000	83,000
07-Other Allowances	43,600	45,000	1,90,000	2,00,000
12-Medical Allowance	38,500	51,000	48,000	48,000
Total - 2251-00-090-008-01	3,33,77,064	3,73,31,000	3,50,89,000	3,49,37,000
02- Wages	14,67,720	10,84,000	33,85,000	34,86,000
07- Medical Reimbursements	1,23,145	2,51,000	2,51,000	2,56,000
11- Travel Expenses	35,472	35,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	69,877	55,000	55,000	56,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	4,98,695	3,08,000	3,08,000	3,14,000
03-Maintenance / P.O.L. for Office Vehicles	18,75,150	18,79,000	19,13,000	19,51,000
04-Other Office Expenses	17,94,614	22,85,000	22,85,000	23,31,000
Total - 2251-00-090-008-13	41,68,459	44,73,000	45,07,000	45,97,000
27- Minor Works/ Maintenance	...	37,000	37,000	37,000
28- Payment of Professional and Special Services				
02-Other charges	22,88,973	21,01,000	22,89,000	22,89,000
50- Other Charges	...	5,000	5,000	5,000
77- Computerisation	1,45,521	2,99,000	1,47,000	1,50,000
Total - Administrative Expenditure	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Total - 2251-00-090	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Voted	4,16,76,231	4,56,71,000	4,58,00,000	4,58,49,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

008-Department of Mass Education [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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
<i>Total - 2251 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE**DEMAND No. 14****Mass Education Extension & Library Services Department****C - Economic Services - (b) Rural Development****Head of Account : 2515 - Other Rural Development Programmes****Voted Rs. 16,53,92,000****Charged Rs. Nil****Total Rs. 16,53,92,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,53,92,000	...	16,53,92,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	16,53,90,000	...	16,53,90,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Community Development				
Administrative Expenditure	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Total - 102	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Grand Total - Gross	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Voted	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
<i>Deduct Recoveries</i>	...	-3,000	-2,000	-2,000
Grand Total - Net	10,57,14,352	10,05,21,000	11,15,39,000	16,53,90,000
Voted	10,57,14,352	10,05,21,000	11,15,39,000	16,53,90,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
013- Block Establishments for M.E.E. Department [EM]				
01- Salaries				
01-Pay	9,30,37,222	8,72,86,000	9,48,98,000	14,77,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,60,380	26,19,000	37,96,000	58,65,000
03-House Rent Allowance	1,03,27,048	82,92,000	1,02,23,000	92,86,000
04-Ad hoc Bonus	8,02,200	8,69,000	8,18,000	8,34,000
07-Other Allowances	20,300	16,000	21,000	22,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	4,17,500	4,55,000	4,26,000	4,35,000
Total - 2515-00-102-013-01	10,50,64,650	9,95,37,000	11,01,82,000	16,41,87,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses	998	13,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	2,68,424	1,48,000	5,20,000	3,50,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,80,280	8,20,000	8,20,000	8,36,000
Total - 2515-00-102-013-13	3,80,280	8,25,000	8,25,000	8,41,000
Total - Administrative Expenditure	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Total - 2515-00-102	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Voted	10,57,14,352	10,05,24,000	11,15,41,000	16,53,92,000
Charged	...	...	...	...

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

102- Community Development				
Administrative Expenditure				
013-Block Establishments for M.E.E. Department [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
013-Block Establishment for MEE Department [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2515 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	...	-2,000	...	...
Grand Total - Net	...	-2,000	...	...
Voted	...	-2,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
------------------------------	---	--	---

DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SURVEYS AND STATISTICS

110- Gazetter and Statistical Memoirs

Administrative Expenditure

001-Preservation of old correspondence of the W.Bengal districts

[EM]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... -1,000 ...

Total - 110 - Deduct - Recoveries ... -2,000 ...

Total - 3454 - Deduct - Recoveries ... -2,000 ...

CAPITAL EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 11,96,80,000	<i>Charged Rs. Nil</i>	Total Rs. 11,96,80,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	11,96,80,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	11,96,80,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GENERAL EDUCATION				
001- Direction and Administration				
State Development Schemes	...	1,00,00,000	33,33,000	4,00,00,000
Total - 001	...	1,00,00,000	33,33,000	4,00,00,000
Total - 01	...	1,00,00,000	33,33,000	4,00,00,000
04 - ART AND CULTURE				
105- Public Libraries				
State Development Schemes	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Total - 105	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Total - 04	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Grand Total - Gross	2,42,372	8,58,86,000	2,86,29,000	11,96,80,000
Voted	2,42,372	8,58,86,000	2,86,29,000	11,96,80,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,42,372	8,58,86,000	2,86,29,000	11,96,80,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,42,372	8,58,86,000	2,86,29,000	11,96,80,000
Voted	2,42,372	8,58,86,000	2,86,29,000	11,96,80,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4202-01-001 - DIRECTION AND ADMINISTRATION				
01 - GENERAL EDUCATION				
001- Direction and Administration				
State Development Schemes				
001- Strengthening of Social Education Service [EM]				
53- Major Works / Land and Buildings	...	1,00,00,000	33,33,000	4,00,00,000
Total - State Development Schemes	...	1,00,00,000	33,33,000	4,00,00,000
Total - 4202-01-001	...	1,00,00,000	33,33,000	4,00,00,000
Voted	...	1,00,00,000	33,33,000	4,00,00,000
Charged

DETAILED ACCOUNT NO. 4202-04-105 - PUBLIC LIBRARIES

04 - ART AND CULTURE				
105- Public Libraries				
State Development Schemes				
001- Development and Expansion of Library Services- (MEE) [EM]				
53- Major Works / Land and Buildings	...	4,08,00,000	1,36,00,000	4,28,40,000
77- Computerisation	2,42,372	3,50,86,000	1,16,96,000	3,68,40,000
Total - State Development Schemes	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Total - 4202-04-105	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Voted	2,42,372	7,58,86,000	2,52,96,000	7,96,80,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

B. Capital Account of Social Services - (g) Capital Account of Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. 2,40,00,000

Charged Rs. Nil

Total Rs. 2,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,40,00,000	...	2,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,40,00,000	...	2,40,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Total - 102	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Grand Total - Gross	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Voted	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Charged	...	...	...	...
State Development Schemes	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Voted	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE				
02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes				
007- Construction of Welfare Home [EM]				
53- Major Works / Land and Buildings	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Total - State Development Schemes	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Total - 4235-02-102	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Voted	36,49,789	2,00,00,000	66,67,000	2,40,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2202 - General Education

Voted Rs. 34864,80,68,000

Charged Rs. Nil

Total Rs. 34864,80,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34864,80,68,000	...	34864,80,68,000
Deduct - Recoveries	-80,58,91,000	...	-80,58,91,000
Net Expenditure	34784,21,77,000	...	34784,21,77,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	1,56,99,761	1,80,03,000	1,68,90,000	1,76,90,000
State Development Schemes	15,00,00,000	...	...	1,00,00,000
Total - 001	16,56,99,761	1,80,03,000	1,68,90,000	2,76,90,000
053- Maintenance of Buildings				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 053	...	...	...	...
101- Govt. Primary School				
Administrative Expenditure	4,35,50,635	5,45,49,000	4,58,02,000	4,80,00,000
State Development Schemes	...	...	...	...
Total - 101	4,35,50,635	5,45,49,000	4,58,02,000	4,80,00,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure	8974,98,54,211	8815,76,96,000	9289,08,48,000	9400,72,62,000
State Development Schemes	...	...	...	...
Total - 102	8974,98,54,211	8815,76,96,000	9289,08,48,000	9400,72,62,000
104- Inspection				
Administrative Expenditure	83,61,93,134	88,32,36,000	88,52,92,000	91,11,09,000
State Development Schemes	830	...	...	...
Total - 104	83,61,93,964	88,32,36,000	88,52,92,000	91,11,09,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
107- Teachers Training				
Administrative Expenditure	14,57,63,308	16,01,28,000	15,85,27,000	16,15,10,000
State Development Schemes	13,12,36,418	30,66,67,000	21,46,14,000	25,20,00,000
Total - 107	27,69,99,726	46,67,95,000	37,31,41,000	41,35,10,000
108- Text Books				
Administrative Expenditure	3,43,26,548	6,62,30,000	3,48,74,000	3,55,73,000
State Development Schemes	177,76,26,628	196,00,00,000	65,33,33,000	200,00,00,000
Total - 108	181,19,53,176	202,62,30,000	68,82,07,000	203,55,73,000
109- Scholarships and Incentives				
Administrative Expenditure	52,03,524	50,05,000	52,04,000	52,56,000
State Development Schemes	...	...	...	...
Total - 109	52,03,524	50,05,000	52,04,000	52,56,000
110- Examinations				
Administrative Expenditure	1,26,20,452	1,26,16,000	1,33,22,000	1,37,20,000
Total - 110	1,26,20,452	1,26,16,000	1,33,22,000	1,37,20,000
111- Sarba Shiksha Abhiyan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 111	...	...	...	...
112- National Programme of Mid Day Meals in Schools				
Administrative Expenditure	2,84,38,750	2,99,19,000	2,97,74,000	3,12,01,000
State Development Schemes	603,42,39,996	930,50,29,000	362,47,89,000	764,02,81,000
State Development Schemes (Central Assistance)	880,82,66,000	982,80,07,000	750,00,00,000	1162,62,68,000
Total - 112	1487,09,44,746	1916,29,55,000	1115,45,63,000	1929,77,50,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	417,69,04,666	589,91,00,000	731,79,97,000	613,40,55,000
State Development Schemes (Central Assistance)	835,38,06,000	1033,77,75,000	819,23,97,000	1423,77,09,000
Total - 113	1253,07,10,666	1623,68,75,000	1551,03,94,000	2037,17,64,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	1,000	...	...
State Development Schemes	458,60,12,213	911,52,28,000	500,50,51,000	789,91,72,000
State Development Schemes (Central Assistance)	687,07,23,000	691,39,83,000	621,86,16,000	915,45,40,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 789	1145,67,35,213	1602,92,12,000	1122,36,67,000	1705,37,12,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	120,71,04,366	142,95,16,000	113,83,64,000	150,09,92,000
State Development Schemes (Central Assistance)	181,12,58,000	172,84,95,000	144,57,15,000	227,60,94,000
Total - 796	301,83,62,366	315,80,11,000	258,40,79,000	377,70,86,000
800- Other Expenditure				
Administrative Expenditure	47,50,22,518	48,18,75,000	49,12,00,000	51,35,09,000
State Development Schemes	52,62,86,330	764,00,00,000	143,89,99,000	646,95,00,000
Central Sector Scheme	...	...	...	...
Total - 800	100,13,08,848	812,18,75,000	193,01,99,000	698,30,09,000
Total - 01	13578,01,37,288	15433,30,58,000	13732,16,08,000	16494,54,41,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	26,18,76,556	36,03,20,000	30,53,40,000	31,64,48,000
State Development Schemes	131,37,00,000	...	40,00,00,000	1,00,00,000
Total - 001	157,55,76,556	36,03,20,000	70,53,40,000	32,64,48,000
053- Maintenance of Buildings				
Administrative Expenditure	...	1,00,000	...	...
Total - 053	...	1,00,000	...	...
101- Inspection				
Administrative Expenditure	58,55,35,264	63,10,13,000	61,91,57,000	64,01,10,000
State Development Schemes	61,63,810	24,00,00,000	8,00,00,000	25,20,00,000
Total - 101	59,16,99,074	87,10,13,000	69,91,57,000	89,21,10,000
105- Teachers Training				
Administrative Expenditure	1,40,06,210	1,94,19,000	1,50,60,000	1,57,54,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 105	1,40,06,210	1,94,19,000	1,50,60,000	1,57,54,000
106- Text Books				
Administrative Expenditure	18,29,030	19,08,000	19,34,000	20,30,000
State Development Schemes	126,27,79,949	155,00,00,000	58,04,59,000	162,75,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 106	126,46,08,979	155,19,08,000	58,23,93,000	162,95,30,000
107- Scholarships				
Administrative Expenditure	...	30,000	...	...
State Development Schemes	3,76,57,808	5,60,00,000	1,86,67,000	5,88,00,000
Total - 107	3,76,57,808	5,60,30,000	1,86,67,000	5,88,00,000
109- Government Secondary Schools				
Administrative Expenditure	164,72,23,805	203,58,08,000	174,14,88,000	179,59,32,000
State Development Schemes	16,02,520	50,00,00,000	16,66,67,000	41,80,00,000
Central Sector Scheme	...	...	...	...
Total - 109	164,88,26,325	253,58,08,000	190,81,55,000	221,39,32,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure	14808,06,10,146	16756,52,04,000	15330,29,45,000	15593,89,19,000
State Development Schemes	116,94,15,392	439,43,46,000	146,47,82,000	368,40,63,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 110	14925,00,25,538	17195,95,50,000	15476,77,27,000	15962,29,82,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	28,34,99,333	25,78,31,000	43,98,60,000	27,07,23,000
State Development Schemes (Central Assistance)	54,05,31,000	38,70,00,000	50,60,82,000	53,23,18,000
Total - 113	82,40,30,333	64,48,31,000	94,59,42,000	80,30,41,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	244,60,23,615	658,51,24,000	498,76,00,000	620,43,80,000
State Development Schemes (Central Assistance)	19,86,91,000	19,35,00,000	18,59,80,000	26,42,69,000
Total - 789	264,47,14,615	677,86,24,000	517,35,80,000	646,86,49,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	62,40,99,116	216,63,72,000	128,19,11,000	177,46,91,000
State Development Schemes (Central Assistance)	3,30,26,000	6,45,00,000	3,58,93,000	8,86,87,000
Total - 796	65,71,25,116	223,08,72,000	131,78,04,000	186,33,78,000
800- Other Expenditure				
Administrative Expenditure	47,04,64,810	58,31,23,000	48,79,02,000	51,09,61,000
State Development Schemes	626,43,61,372	810,63,27,000	697,35,90,000	788,41,44,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Central Sector Scheme	...	...	...	...
Total - 800	673,48,26,182	868,94,50,000	746,14,92,000	839,51,05,000
Total - 02	16524,30,96,736	19569,79,25,000	17359,53,17,000	18228,97,29,000
05 - LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
Administrative Expenditure	4,93,16,907	7,42,14,000	5,96,12,000	6,17,34,000
Total - 103	4,93,16,907	7,42,14,000	5,96,12,000	6,17,34,000
200- Other Languages Education				
Administrative Expenditure	...	5,74,000	5,74,000	5,91,000
Total - 200	...	5,74,000	5,74,000	5,91,000
Total - 05	4,93,16,907	7,47,88,000	6,01,86,000	6,23,25,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	16,22,68,886	17,33,96,000	73,91,59,000	74,88,70,000
State Development Schemes	12,29,57,044	56,10,00,000	18,70,00,000	44,90,50,000
Total - 001	28,52,25,930	73,43,96,000	92,61,59,000	119,79,20,000
004- Research				
Administrative Expenditure	...	...	...	...
Total - 004	...	...	...	...
107- Scholarships				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 107	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	3,97,16,000	15,12,00,000	5,04,00,000	10,87,60,000
Total - 789	3,97,16,000	15,12,00,000	5,04,00,000	10,87,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000
800- Other Expenditure				
Administrative Expenditure	32,96,705	40,43,000	40,83,000	42,03,000
State Development Schemes	...	...	...	...
Total - 800	32,96,705	40,43,000	40,83,000	42,03,000
Total - 80	32,88,57,671	92,74,39,000	99,32,42,000	135,05,73,000
Grand Total - Gross	30140,14,08,602	35103,32,10,000	31197,03,53,000	34864,80,68,000
Voted	30140,14,08,602	35103,32,10,000	31197,03,53,000	34864,80,68,000
Charged	...	...	...	...
Administrative Expenditure	24262,31,01,160	26131,84,10,000	25184,89,87,000	25578,03,82,000
State Development Schemes	3216,20,06,442	6026,15,40,000	3603,66,83,000	5468,78,01,000
State Development Schemes (Central Assistance)	2661,63,01,000	2945,32,60,000	2408,46,83,000	3817,98,85,000
Deduct Recoveries	-118,54,76,182	-157,01,44,000	-30,56,14,000	-80,58,91,000
Grand Total - Net	30021,59,32,420	34946,30,66,000	31166,47,39,000	34784,21,77,000
Voted	30021,59,32,420	34946,30,66,000	31166,47,39,000	34784,21,77,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-01-001 - DIRECTION AND ADMINISTRATION				
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001- Primary Education Tax Establishment [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	38,000	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-01-001-01	...	38,000	...	...
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	12,000
Total - 2202-01-001-01	...	50,000	12,000	12,000
002- State Council of Educational Research and Training, West Bengal [ES]				
01- Salaries				
01-Pay	1,42,08,037	1,56,57,000	1,44,92,000	1,49,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,958	4,70,000	5,80,000	8,96,000
03-House Rent Allowance	10,94,292	14,87,000	13,77,000	14,18,000
04-Ad hoc Bonus	25,200	31,000	26,000	27,000
07-Other Allowances	8,860	12,000	9,000	9,000
12-Medical Allowance	13,500	21,000	14,000	14,000
Total - 2202-01-001-002-01	1,54,18,847	1,76,78,000	1,64,98,000	1,72,91,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	51,000	51,000	52,000
13- Office Expenses				
01-Electricity	...	48,000	48,000	49,000
02-Telephone	57,414	57,000	57,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	86,713	50,000	88,000	90,000
04-Other Office Expenses	1,21,982	33,000	1,00,000	1,01,000
Total - 2202-01-001-002-13	2,66,109	1,88,000	2,93,000	2,98,000
14- Rents, Rates and Taxes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	14,805	36,000	36,000	37,000
Total - 2202-01-001-002	1,56,99,761	1,79,53,000	1,68,78,000	1,76,78,000
Total - Administrative Expenditure	1,56,99,761	1,80,03,000	1,68,90,000	1,76,90,000
State Development Schemes				
003- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,00,000	...	...	1,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - State Development Schemes	15,00,00,000	...	...	1,00,00,000
Total - 2202-01-001	16,56,99,761	1,80,03,000	1,68,90,000	2,76,90,000
Voted	16,56,99,761	1,80,03,000	1,68,90,000	2,76,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-053 - MAINTENANCE OF BUILDINGS

01 - ELEMENTARY EDUCATION

053- Maintenance of Buildings

Administrative Expenditure

001- Maintenance and Repairs of Primary School Buildings [ES]

 31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-01-053

Voted

Charged

DETAILED ACCOUNT NO. 2202-01-101 - GOVT. PRIMARY SCHOOL

01 - ELEMENTARY EDUCATION

101- Govt. Primary School

Administrative Expenditure

001- Government Primary Schools- [ES]

 01- Salaries

 01-Pay

 14-Grade Pay

 02-Dearness Allowance

 03-House Rent Allowance

3,90,95,894	4,79,43,000	3,98,78,000	4,10,74,000
...
1,81,743	14,38,000	15,95,000	24,64,000
39,25,364	45,55,000	37,88,000	39,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	50,400	53,000	51,000	52,000
07-Other Allowances	12,900	59,000	13,000	13,000
12-Medical Allowance	89,500	1,01,000	91,000	93,000
Total - 2202-01-101-001-01	4,33,55,801	5,41,49,000	4,54,16,000	4,75,98,000
02- Wages	...	70,000	70,000	80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,914	22,000	22,000	22,000
12- Medical Reimbursements under WBHS 2008	45,420	1,76,000	1,76,000	1,80,000
13- Office Expenses				
01-Electricity	59,278	30,000	30,000	31,000
02-Telephone	20,344	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,287	16,000	16,000	16,000
Total - 2202-01-101-001-13	90,909	59,000	59,000	60,000
14- Rents, Rates and Taxes	...	11,000	...	...
50- Other Charges	43,439	46,000	46,000	47,000
77- Computerisation	13,152	16,000	13,000	13,000
Total - Administrative Expenditure	4,35,50,635	5,45,49,000	4,58,02,000	4,80,00,000
Total - 2202-01-101	4,35,50,635	5,45,49,000	4,58,02,000	4,80,00,000
Voted	4,35,50,635	5,45,49,000	4,58,02,000	4,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-102 - ASSISTANCE TO NON-GOVERNMENT PRIMARY SCHOOLS

01 - ELEMENTARY EDUCATION

102- Assistance to Non-Government Primary Schools

Administrative Expenditure

001- Schools for Boys and Girls [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

Total - 2202-01-102-001

005- Schools for Boys and Girls (Anglo-Indian) [ES]

50- Other Charges

006- Assistance for running Sishu Shiksha Kendra (SSK) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-01-102-006	...	10,50,00,000	...	...
Total - Administrative Expenditure	8974,98,54,211	8815,76,96,000	9289,08,48,000	9400,72,62,000
Total - 2202-01-102	8974,98,54,211	8815,76,96,000	9289,08,48,000	9400,72,62,000
Voted	8974,98,54,211	8815,76,96,000	9289,08,48,000	9400,72,62,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-104 - INSPECTION

01 - ELEMENTARY EDUCATION

104- Inspection

Administrative Expenditure

001- Primary Schools [ES]

01- Salaries

01-Pay	70,77,10,164	74,60,61,000	72,18,64,000	74,35,20,000
14-Grade Pay	3,885	...	4,000	4,000
02-Dearness Allowance	42,61,052	2,23,82,000	2,60,75,000	2,79,11,000
03-House Rent Allowance	7,99,14,911	7,08,76,000	8,50,77,000	8,60,34,000
04-Ad hoc Bonus	16,08,400	19,69,000	16,41,000	16,74,000
05-Interim Relief	405	...	...	...
07-Other Allowances	3,06,675	5,69,000	3,16,000	3,25,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	26,24,407	28,38,000	31,50,000	31,50,000

Total - 2202-01-104-001-01 79,64,29,899 84,46,95,000 83,81,27,000 86,26,18,000

02- Wages	2,98,31,063	2,25,59,000	3,16,78,000	3,26,28,000
07- Medical Reimbursements	...	84,000	84,000	86,000
11- Travel Expenses	88,673	4,67,000	4,67,000	4,76,000
12- Medical Reimbursements under WBHS 2008	16,57,141	27,08,000	27,08,000	27,62,000
13- Office Expenses				
01-Electricity	21,52,898	30,43,000	30,43,000	31,04,000
02-Telephone	5,11,662	6,38,000	6,38,000	6,51,000
03-Maintenance / P.O.L. for Office Vehicles	2,08,201	4,52,000	2,12,000	2,16,000
04-Other Office Expenses	10,21,308	12,20,000	12,20,000	12,44,000

Total - 2202-01-104-001-13 38,94,069 53,53,000 51,13,000 52,15,000

14- Rents, Rates and Taxes	4,86,344	6,95,000	4,91,000	5,01,000
50- Other Charges	38,05,945	66,24,000	66,24,000	68,23,000
77- Computerisation	...	51,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	83,61,93,134	88,32,36,000	88,52,92,000	91,11,09,000
State Development Schemes				
003- Strengthening of Administrative and Supervisory Staff [ES]				
50- Other Charges	830	...	...	...
Total - State Development Schemes	830	...	...	...
Total - 2202-01-104	83,61,93,964	88,32,36,000	88,52,92,000	91,11,09,000
Voted	83,61,93,964	88,32,36,000	88,52,92,000	91,11,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-107 - TEACHERS TRAINING

01 - ELEMENTARY EDUCATION

107- Teachers Training

Administrative Expenditure

001- Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]

01- Salaries

01-Pay	6,31,95,135	6,68,71,000	6,44,59,000	6,63,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,43,468	20,06,000	25,78,000	30,84,000
03-House Rent Allowance	31,80,360	63,53,000	61,24,000	63,07,000
04-Ad hoc Bonus	67,200	80,000	69,000	70,000
07-Other Allowances	24,400	88,000	25,000	26,000
12-Medical Allowance	2,89,100	2,92,000	2,95,000	3,01,000

Total - 2202-01-107-001-01 6,70,99,663 7,56,90,000 7,35,50,000 7,61,81,000

07- Medical Reimbursements

11- Travel Expenses	1,32,041	1,08,000	1,08,000	1,10,000
12- Medical Reimbursements under WBHS 2008	14,100	24,000	27,000	28,000

13- Office Expenses

01-Electricity	8,46,436	15,00,000	15,00,000	15,30,000
02-Telephone	1,23,048	1,45,000	1,45,000	1,48,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	3,73,389	2,36,000	2,36,000	2,41,000

Total - 2202-01-107-001-13 13,42,873 18,82,000 18,81,000 19,19,000

14- Rents, Rates and Taxes ... 99,000 99,000 90,000

31- Grants-in-aid-GENERAL

02-Other Grants	37,49,960	30,24,000	37,50,000	37,88,000
-----------------	-----------	-----------	-----------	-----------

36- Grants-in-aid-Salaries 7,22,19,420 7,82,36,000 7,80,47,000 7,82,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	12,05,251	10,64,000	10,64,000	10,96,000
Total - 2202-01-107-001	14,57,63,308	16,01,27,000	15,85,26,000	16,15,09,000
003- School for Mothers and their Training [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Improvement of Teachers Training Facilities [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Strengthening of PTTIs as per NCTE norms [ES]				
01- Salaries				
01-Pay	...	...	...	...
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	...	1,000	1,000	1,000
04-Other Office Expenses	...	...	...	...
Total - 2202-01-107-013-13	...	1,000	1,000	1,000
Total - 2202-01-107-013	...	1,000	1,000	1,000
Total - Administrative Expenditure	14,57,63,308	16,01,28,000	15,85,27,000	16,15,10,000
State Development Schemes				
006- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,37,04,000	79,01,000	98,89,000
35- Grants for creation of Capital Assets	...	5,92,59,000	1,97,53,000	2,22,22,000
50- Other Charges	8,78,005	2,37,04,000	79,01,000	98,89,000
Total - State Development Schemes	8,78,005	10,66,67,000	3,55,55,000	4,20,00,000
State Development Schemes				
008- Improvement of Teachers Training facilities(BMS) (PMGY) [ES]				
13- Office Expenses				
02-Telephone	...	...	...	...
State Development Schemes				
005- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	10,57,78,575	14,30,00,000	12,76,67,000	15,01,50,000
14-Grade Pay	2,21,883	...	...	...
02-Dearness Allowance	12,99,567	56,80,000	75,73,000	59,64,000
03-House Rent Allowance	85,39,939	1,71,60,000	1,52,44,000	1,80,18,000
04-Ad hoc Bonus	1,21,800	2,00,000	1,33,000	2,10,000
07-Other Allowances	33,600	4,16,000	4,43,000	4,37,000
12-Medical Allowance	1,95,306	6,85,000	6,74,000	7,19,000
Total - 2202-01-107-005-01	11,61,90,670	16,71,41,000	15,17,34,000	17,54,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,14,619	6,78,000	9,03,000	7,12,000
12- Medical Reimbursements under WBHS 2008	6,71,600	16,49,000	19,87,000	17,31,000
13- Office Expenses				
01-Electricity	36,86,153	1,20,00,000	93,33,000	1,26,00,000
02-Telephone	89,908	9,20,000	6,36,000	9,66,000
04-Other Office Expenses	4,04,565	20,40,000	23,00,000	21,42,000
Total - 2202-01-107-005-13	41,80,626	1,49,60,000	1,22,69,000	1,57,08,000
31- Grants-in-aid-GENERAL				
02-Other Grants	83,91,523	1,20,00,000	93,33,000	1,26,00,000
50- Other Charges	7,09,375	35,72,000	28,33,000	37,51,000
Total - State Development Schemes	13,03,58,413	20,00,00,000	17,90,59,000	21,00,00,000
Total - 2202-01-107	27,69,99,726	46,67,95,000	37,31,41,000	41,35,10,000
Voted	27,69,99,726	46,67,95,000	37,31,41,000	41,35,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-108 - TEXT BOOKS

01 - ELEMENTARY EDUCATION

108- Text Books

Administrative Expenditure

001- Free Books etc. for children of Primary School [ES]

50- Other Charges	...	2,04,000	2,04,000	2,10,000
75- Purchase	3,43,26,548	6,55,16,000	3,46,70,000	3,53,63,000

Total - 2202-01-108-001 3,43,26,548 6,57,20,000 3,48,74,000 3,55,73,000

002- Printing of Nationalised Text Books for the children at Primary Stage. [ES]

75- Purchase	...	5,10,000
--------------	-----	----------	-----	-----

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-01-108-002	...	5,10,000	...	...
Total - Administrative Expenditure	3,43,26,548	6,62,30,000	3,48,74,000	3,55,73,000
State Development Schemes				
004- Printing of Nationalised Text Books for Children at Primary Stage [ES]				
75- Purchase	177,76,26,628	196,00,00,000	65,33,33,000	200,00,00,000
Total - State Development Schemes	177,76,26,628	196,00,00,000	65,33,33,000	200,00,00,000
Total - 2202-01-108	181,19,53,176	202,62,30,000	68,82,07,000	203,55,73,000
Voted	181,19,53,176	202,62,30,000	68,82,07,000	203,55,73,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-109 - SCHOLARSHIPS AND INCENTIVES

01 - ELEMENTARY EDUCATION				
109- Scholarships and Incentives				
Administrative Expenditure				
001- Incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,03,524	50,05,000	52,04,000	52,56,000
Total - Administrative Expenditure	52,03,524	50,05,000	52,04,000	52,56,000
Total - 2202-01-109	52,03,524	50,05,000	52,04,000	52,56,000
Voted	52,03,524	50,05,000	52,04,000	52,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-110 - EXAMINATIONS

01 - ELEMENTARY EDUCATION				
110- Examinations				
Administrative Expenditure				
001- Examination Expenses [ES]				
26- Advertising and Publicity Expenses	1,24,57,802	1,20,00,000	1,27,07,000	1,30,88,000
28- Payment of Professional and Special Services				
02-Other charges	45,400	46,000	45,000	45,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	1,17,250	5,70,000	5,70,000	5,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	1,26,20,452	1,26,16,000	1,33,22,000	1,37,20,000
Total - 2202-01-110	1,26,20,452	1,26,16,000	1,33,22,000	1,37,20,000
Voted	1,26,20,452	1,26,16,000	1,33,22,000	1,37,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-111 - SARBA SHIKSHA ABHIYAN

01 - ELEMENTARY EDUCATION

111- Sarba Shiksha Abhiyan

State Development Schemes

001- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

State Development Schemes (Central Assistance)

005- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2202-01-111

Voted
Charged

DETAILED ACCOUNT NO. 2202-01-112 - NATIONAL PROGRAMME OF MID DAY MEALS IN SCHOOLS

01 - ELEMENTARY EDUCATION

112- National Programme of Mid Day Meals in Schools

Administrative Expenditure

011- Mid-Day Meal for Children [ES]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowance

Total - 2202-01-112-011-01

02- Wages

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	950	31,000	80,000	85,000
13- Office Expenses				
01-Electricity	...	51,000	51,000	52,000
04-Other Office Expenses	948	4,000	4,000	4,000
Total - 2202-01-112-011-13	948	55,000	55,000	56,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	12,700	14,000	14,000	14,000
Total - Administrative Expenditure	2,84,38,750	2,99,19,000	2,97,74,000	3,12,01,000
State Development Schemes				
009- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,41,50,000	68,45,90,000	110,00,00,000	28,88,20,000
35- Grants for creation of Capital Assets	...	91,54,10,000	30,51,37,000	71,11,81,000
Total - 2202-01-112-009	80,41,50,000	160,00,00,000	140,51,37,000	100,00,01,000
013- Construction of Dining Hall for Mid-Day Meal [ES]				
35- Grants for creation of Capital Assets	...	200,00,00,000	66,66,67,000	70,00,00,000
Total - 2202-01-112-013	...	200,00,00,000	66,66,67,000	70,00,00,000
Total - State Development Schemes	80,41,50,000	360,00,00,000	207,18,04,000	170,00,01,000
State Development Schemes				
001- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	498,64,16,663	544,65,87,000	155,29,85,000	566,89,16,000
35- Grants for creation of Capital Assets	24,36,73,333	25,84,42,000	...	27,13,64,000
Total - State Development Schemes	523,00,89,996	570,50,29,000	155,29,85,000	594,02,80,000
State Development Schemes (Central Assistance)				
008- National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	844,27,56,000	944,03,45,000	750,00,00,000	1111,23,62,000
35- Grants for creation of Capital Assets	36,55,10,000	38,76,62,000	...	51,39,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes (Central Assistance)	880,82,66,000	982,80,07,000	750,00,00,000	1162,62,68,000
Total - 2202-01-112	1487,09,44,746	1916,29,55,000	1115,45,63,000	1929,77,50,000
Voted	1487,09,44,746	1916,29,55,000	1115,45,63,000	1929,77,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-113 - SAMAGRA SHIKSHA ABHIYAN

01 - ELEMENTARY EDUCATION

113- Samagra Shiksha Abhiyan

State Development Schemes

002- Samagra Shiksha Abhiyan (Elementary Education) (State Share)

(OCASPS) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

417,69,04,666	561,16,00,000	731,79,97,000	583,21,80,000
...	28,75,00,000	...	30,18,75,000

Total - State Development Schemes

417,69,04,666	589,91,00,000	731,79,97,000	613,40,55,000
---------------	---------------	---------------	---------------

State Development Schemes (Central Assistance)

001- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

835,38,06,000	1005,49,79,000	819,23,97,000	1383,07,73,000
...	28,27,96,000	...	40,69,36,000

Total - State Development Schemes (Central Assistance)

835,38,06,000	1033,77,75,000	819,23,97,000	1423,77,09,000
---------------	----------------	---------------	----------------

Total - 2202-01-113

1253,07,10,666	1623,68,75,000	1551,03,94,000	2037,17,64,000
-----------------------	-----------------------	-----------------------	-----------------------

Voted
Charged

1253,07,10,666	1623,68,75,000	1551,03,94,000	2037,17,64,000
...

DETAILED ACCOUNT NO. 2202-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - ELEMENTARY EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

002- Incentive to the Development of Elementary Education [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

003- Mid-day Meal for Children(ES) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Free and Compulsory Primary Education (Universal) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Improvement of Buildings of Existing Primary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
75- Purchase	...	1,000	...	...
Total - 2202-01-789-006	...	1,000	...	...
Total - Administrative Expenditure	...	1,000	...	...
State Development Schemes				
001- Improvement of Building of Existing Primary Schools [ES]				
35- Grants for creation of Capital Assets	2,75,33,875	250,00,00,000	83,33,33,000	100,00,00,000
Total - 2202-01-789-001	2,75,33,875	250,00,00,000	83,33,33,000	100,00,00,000
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,66,01,762	28,80,00,000	9,60,00,000	30,24,00,000
Total - 2202-01-789-022	3,66,01,762	28,80,00,000	9,60,00,000	30,24,00,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	44,99,99,854	67,20,00,000	22,40,00,000	70,56,00,000
Total - 2202-01-789-024	44,99,99,854	67,20,00,000	22,40,00,000	70,56,00,000
029- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	29,63,000	9,88,000	31,11,000
35- Grants for creation of Capital Assets	...	2,37,04,000	79,01,000	2,48,89,000
50- Other Charges	...	1,18,52,000	39,51,000	1,24,45,000
Total - 2202-01-789-029	...	3,85,19,000	1,28,40,000	4,04,45,000
038- Special Assistance to Programme of Mid-Day Meals in Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	30,00,00,000	30,00,00,000	31,50,00,000
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-01-789-038	30,00,00,000	30,00,00,000	30,00,00,000	31,50,00,000
Total - State Development Schemes	81,41,35,491	379,85,19,000	146,61,73,000	236,34,45,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	203,15,87,389	186,74,01,000	66,37,95,000	194,07,71,000
35- Grants for creation of Capital Assets	9,92,78,667	8,86,08,000	...	9,30,38,000
Total - 2202-01-789-013	213,08,66,056	195,60,09,000	66,37,95,000	203,38,09,000
021- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
051- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	164,10,10,666	328,89,00,000	287,50,83,000	342,65,28,000
35- Grants for creation of Capital Assets	...	7,18,00,000	...	7,53,90,000
Total - 2202-01-789-051	164,10,10,666	336,07,00,000	287,50,83,000	350,19,18,000
Total - State Development Schemes	377,18,76,722	531,67,09,000	353,88,78,000	553,57,27,000
State Development Schemes (Central Assistance)				
036- National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	343,97,83,000	323,66,90,000	300,00,00,000	414,56,03,000
35- Grants for creation of Capital Assets	14,89,18,000	13,29,13,000	...	17,08,59,000
Total - 2202-01-789-036	358,87,01,000	336,96,03,000	300,00,00,000	431,64,62,000
037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
050- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	328,20,22,000	349,41,05,000	321,86,16,000	477,29,89,000
35- Grants for creation of Capital Assets	...	5,02,75,000	...	6,50,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-01-789-050	328,20,22,000	354,43,80,000	321,86,16,000	483,80,78,000
Total - State Development Schemes (Central Assistance)	687,07,23,000	691,39,83,000	621,86,16,000	915,45,40,000
Total - 2202-01-789	1145,67,35,213	1602,92,12,000	1122,36,67,000	1705,37,12,000
Voted	1145,67,35,213	1602,92,12,000	1122,36,67,000	1705,37,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-796 - TRIBAL AREAS SUB-PLAN

01 - ELEMENTARY EDUCATION

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- Free and Compulsory Primary Education (Universal) Primary Schools-Teaching and Non-Teaching Staff Cost. [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]

50- Other Charges

... ..

State Development Schemes

022- Development of Academic Infrastructure [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 7,20,00,000 2,40,00,000 7,56,00,000

Total - 2202-01-796-022 ... 7,20,00,000 2,40,00,000 7,56,00,000

024- Printing of Nationalised Text Book for Children at Primary Stage [ES]

75- Purchase

11,24,98,751 16,80,00,000 5,60,00,000 17,64,00,000

Total - 2202-01-796-024 11,24,98,751 16,80,00,000 5,60,00,000 17,64,00,000

029- Strengthening of PTTIs as per NCTE norms [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 11,84,000 3,95,000 12,43,000

35- Grants for creation of Capital Assets

... 94,82,000 31,61,000 99,56,000

50- Other Charges

... 41,48,000 13,83,000 43,55,000

Total - 2202-01-796-029 ... 1,48,14,000 49,39,000 1,55,54,000

038- Special Assistance to Programme of Mid-Day Meals in School [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000	10,00,00,000	13,33,33,000	10,50,00,000
Total - 2202-01-796-038	10,00,00,000	10,00,00,000	13,33,33,000	10,50,00,000
Total - State Development Schemes	21,24,98,751	35,48,14,000	21,82,72,000	37,25,54,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,71,72,948	46,68,50,000	16,46,43,000	49,01,93,000
35- Grants for creation of Capital Assets	2,62,50,000	2,21,52,000	...	2,32,60,000
Total - 2202-01-796-013	56,34,22,948	48,90,02,000	16,46,43,000	51,34,53,000
021- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
044- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,11,82,667	57,14,00,000	75,54,49,000	59,99,70,000
35- Grants for creation of Capital Assets	...	1,43,00,000	...	1,50,15,000
Total - 2202-01-796-044	43,11,82,667	58,57,00,000	75,54,49,000	61,49,85,000
Total - State Development Schemes	99,46,05,615	107,47,02,000	92,00,92,000	112,84,38,000
State Development Schemes (Central Assistance)				
036- National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,95,15,000	80,91,72,000	60,00,00,000	101,44,81,000
35- Grants for creation of Capital Assets	3,93,75,000	3,32,28,000	...	4,27,89,000
Total - 2202-01-796-036	94,88,90,000	84,24,00,000	60,00,00,000	105,72,70,000
037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
043- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	86,23,68,000	86,72,42,000	84,57,15,000	119,45,28,000
35- Grants for creation of Capital Assets	...	1,88,53,000	...	2,42,96,000
Total - 2202-01-796-043	86,23,68,000	88,60,95,000	84,57,15,000	121,88,24,000
Total - State Development Schemes (Central Assistance)	181,12,58,000	172,84,95,000	144,57,15,000	227,60,94,000
Total - 2202-01-796	301,83,62,366	315,80,11,000	258,40,79,000	377,70,86,000
Voted	301,83,62,366	315,80,11,000	258,40,79,000	377,70,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-800 - OTHER EXPENDITURE

01 - ELEMENTARY EDUCATION

800- Other Expenditure

Administrative Expenditure

009- State Board of Primary Education [ES]

11- Travel Expenses	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	9,58,131	12,29,000	13,50,000	13,68,000
36- Grants-in-aid-Salaries	2,71,08,000	2,89,56,000	2,80,57,000	2,93,90,000
Total - 2202-01-800-009	2,80,66,131	3,01,86,000	2,94,08,000	3,07,59,000

015- Establishment of a board for Primary Education [ES]

15- Royalty	...	1,000	...	...
Total - 2202-01-800-015	...	1,000	...	...

044- District Primary Schools Council / Board [ES]

14- Rents, Rates and Taxes	...	9,12,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,60,00,000	2,36,05,000	2,60,00,000	2,62,60,000
36- Grants-in-aid-Salaries	42,09,56,387	42,70,69,000	43,56,90,000	45,63,85,000
50- Other Charges	...	1,02,000	1,02,000	1,05,000
Total - 2202-01-800-044	44,69,56,387	45,16,88,000	46,17,92,000	48,27,50,000

046- Primary Education Tax Establishment [ES]

01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	47,50,22,518	48,18,75,000	49,12,00,000	51,35,09,000
State Development Schemes				
003- Provision for incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,79,80,149	600,00,00,000	100,00,00,000	550,00,00,000
Total - 2202-01-800-003	46,79,80,149	600,00,00,000	100,00,00,000	550,00,00,000
004- Establishment of a Board for Primary Education. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,84,876	10,00,00,000	7,56,66,000	10,50,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-800-004	95,84,876	10,00,00,000	7,56,66,000	10,50,00,000
024- Development of District Primary School Council. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	3,33,33,000	10,50,00,000
35- Grants for creation of Capital Assets	1,50,27,735	15,00,00,000	5,00,00,000	15,75,00,000
Total - 2202-01-800-024	1,50,27,735	25,00,00,000	8,33,33,000	26,25,00,000
031- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,36,93,570	84,00,00,000	28,00,00,000	60,20,00,000
Total - 2202-01-800-031	3,36,93,570	84,00,00,000	28,00,00,000	60,20,00,000
047- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	44,50,00,000	...	...
36- Grants-in-aid-Salaries	...	50,00,000	...	...
Total - 2202-01-800-047	...	45,00,00,000	...	...
Total - State Development Schemes	52,62,86,330	764,00,00,000	143,89,99,000	646,95,00,000
Total - 2202-01-800	100,13,08,848	812,18,75,000	193,01,99,000	698,30,09,000
Voted	100,13,08,848	812,18,75,000	193,01,99,000	698,30,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-02-001 - DIRECTION AND ADMINISTRATION				
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
003- Directorate of School Education [ES]				
01- Salaries				
01-Pay	8,18,95,700	8,83,60,000	8,35,34,000	8,60,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,80,695	26,51,000	33,41,000	40,62,000
03-House Rent Allowance	72,93,076	83,94,000	79,36,000	81,74,000
04-Ad hoc Bonus	1,13,400	1,42,000	1,16,000	1,18,000
07-Other Allowances	33,611	11,00,000	35,000	36,000
12-Medical Allowance	55,249	59,000	1,05,000	1,10,000
Total - 2202-02-001-003-01	9,03,71,731	10,07,06,000	9,50,67,000	9,85,40,000
07- Medical Reimbursements	12,958	30,000	90,000	1,00,000
11- Travel Expenses	31,568	1,44,000	1,44,000	1,47,000
12- Medical Reimbursements under WBHS 2008	1,10,129	5,64,000	5,64,000	5,75,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,45,847	2,59,000	2,59,000	2,64,000
03-Maintenance / P.O.L. for Office Vehicles	3,60,256	3,00,000	7,00,000	7,05,000
04-Other Office Expenses	14,03,051	21,95,000	21,95,000	22,39,000
Total - 2202-02-001-003-13	20,09,154	27,54,000	31,54,000	32,08,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	1,89,211	3,94,000	3,94,000	4,06,000
Total - 2202-02-001-003	9,27,24,751	10,45,92,000	9,94,13,000	10,29,76,000
005- Payment of Service Charges to Banks . [ES]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
007- Provision for Inclusive Education of the Disabled at the Secondary Stage [ES]				
01- Salaries				
01-Pay	60,09,020	62,32,000	61,29,000	63,13,000
14-Grade Pay	1,200	...	1,000	1,000
02-Dearness Allowance	35,829	1,87,000	2,45,000	3,79,000
03-House Rent Allowance	7,12,044	5,92,000	7,30,000	7,40,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-001-007-01	67,64,093	70,17,000	71,11,000	74,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	55,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	19,138	6,26,000	6,26,000	6,39,000
50- Other Charges	...	...	...	...
Total - 2202-02-001-007	67,83,231	76,98,000	77,92,000	81,34,000
009- Tiffin Facilities in Girls High Schools [ES]				
50- Other Charges	8,70,574	22,02,000	12,02,000	12,68,000
Total - 2202-02-001-009	8,70,574	22,02,000	12,02,000	12,68,000
010- The West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,05,06,000	2,79,32,000	2,05,06,000	2,07,11,000
36- Grants-in-aid-Salaries	14,09,92,000	12,83,28,000	14,59,27,000	15,28,59,000
Total - 2202-02-001-010	16,14,98,000	15,62,60,000	16,64,33,000	17,35,70,000
011- West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	5,00,000	5,00,000
36- Grants-in-aid-Salaries	...	8,75,68,000	3,00,00,000	3,00,00,000
Total - 2202-02-001-011	...	8,95,68,000	3,05,00,000	3,05,00,000
Total - Administrative Expenditure	26,18,76,556	36,03,20,000	30,53,40,000	31,64,48,000
State Development Schemes				
012- Procurement and distribution of Bi-Cycle to General Category Students [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	126,37,00,000	...	40,00,00,000	...
Total - 2202-02-001-012	126,37,00,000	...	40,00,00,000	...
013- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	...	...	1,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-001-013	5,00,00,000	...	...	1,00,00,000
Total - State Development Schemes	131,37,00,000	...	40,00,00,000	1,00,00,000
Total - 2202-02-001	157,55,76,556	36,03,20,000	70,53,40,000	32,64,48,000
Voted	157,55,76,556	36,03,20,000	70,53,40,000	32,64,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-053 - MAINTENANCE OF BUILDINGS

02 - SECONDARY EDUCATION

053- Maintenance of Buildings

Administrative Expenditure

002- Maintenance and Repairs of Non-Government Secondary Schools [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	1,00,000	...	...
Total - Administrative Expenditure	...	1,00,000	...	...
Total - 2202-02-053	...	1,00,000	...	...
Voted	...	1,00,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION

02 - SECONDARY EDUCATION

101- Inspection

Administrative Expenditure

001- Men's Branch [ES]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

11-Compensatory Allowance

12-Medical Allowance

01-Pay	49,44,02,204	52,21,12,000	50,42,90,000	51,94,19,000
14-Grade Pay	26,900	...	27,000	27,000
02-Dearness Allowance	27,40,603	1,56,63,000	2,01,72,000	2,39,65,000
03-House Rent Allowance	5,26,84,576	4,96,01,000	5,32,08,000	5,40,45,000
04-Ad hoc Bonus	8,48,400	8,92,000	8,65,000	8,82,000
07-Other Allowances	1,54,671	4,90,000	1,59,000	1,64,000
11-Compensatory Allowance	...	6,000	...	...
12-Medical Allowance	12,36,237	12,79,000	12,61,000	12,86,000
Total - 2202-02-101-001-01	55,20,93,591	59,00,43,000	57,99,82,000	59,97,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	1,53,42,940	1,39,30,000	1,62,93,000	1,67,82,000
07- Medical Reimbursements	...	14,000	14,000	14,000
11- Travel Expenses	2,87,310	5,04,000	5,04,000	5,14,000
12- Medical Reimbursements under WBHS 2008	13,39,760	20,81,000	20,81,000	21,23,000
13- Office Expenses				
01-Electricity	14,67,937	28,62,000	28,62,000	29,19,000
02-Telephone	10,68,020	11,23,000	11,23,000	11,45,000
03-Maintenance / P.O.L. for Office Vehicles	1,93,728	3,72,000	1,98,000	2,02,000
04-Other Office Expenses	7,33,579	11,64,000	11,64,000	11,87,000
Total - 2202-02-101-001-13	34,63,264	55,21,000	53,47,000	54,53,000
14- Rents, Rates and Taxes	20,08,301	75,25,000	20,28,000	20,69,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	64,00,587	79,55,000	79,55,000	81,94,000
Total - 2202-02-101-001	58,09,35,753	62,75,73,000	61,42,04,000	63,49,37,000
002- Anglo-Indian [ES]				
01- Salaries				
01-Pay	38,98,270	28,16,000	39,76,000	40,95,000
14-Grade Pay	1,24,800	...	1,25,000	1,25,000
02-Dearness Allowance	2,75,484	84,000	1,59,000	2,46,000
03-House Rent Allowance	2,97,423	2,68,000	3,78,000	3,89,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	3,534	...	4,000	4,000
07-Other Allowances	...	1,11,000	50,000	50,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2202-02-101-002-01	45,99,511	32,80,000	46,93,000	49,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,56,000	2,56,000	2,59,000
50- Other Charges	...	4,000	4,000	4,000
Total - 2202-02-101-002	45,99,511	34,40,000	49,53,000	51,73,000
003- Strengthening of Administrative and Supervisory Staff [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - Administrative Expenditure	58,55,35,264	63,10,13,000	61,91,57,000	64,01,10,000
State Development Schemes				
005- Strengthening of Administrative and Supervisory Staff [ES]				
50- Other Charges	61,63,810	24,00,00,000	8,00,00,000	25,20,00,000
Total - State Development Schemes	61,63,810	24,00,00,000	8,00,00,000	25,20,00,000
Total - 2202-02-101	59,16,99,074	87,10,13,000	69,91,57,000	89,21,10,000
Voted	59,16,99,074	87,10,13,000	69,91,57,000	89,21,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING

02 - SECONDARY EDUCATION

105- Teachers Training

Administrative Expenditure

003- Improvement of Teachers Training Facilities [ES]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-02-105-003	...	1,000	1,000	1,000
005- Training Schools [ES]				
01- Salaries				
01-Pay	1,22,29,418	1,64,87,000	1,24,74,000	1,28,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	41,145	4,95,000	4,99,000	7,71,000
03-House Rent Allowance	11,65,932	15,66,000	11,95,000	12,21,000
04-Ad hoc Bonus	33,600	35,000	34,000	35,000
07-Other Allowances	9,000	8,000	15,000	16,000
12-Medical Allowance	...	4,000	...	...
Total - 2202-02-105-005-01	1,34,79,095	1,85,95,000	1,42,17,000	1,48,91,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	8,548	24,000	50,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	2,89,274	2,57,000	2,57,000	2,62,000
02-Telephone	24,702	24,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,537	27,000	27,000	28,000
Total - 2202-02-105-005-13	3,23,513	3,08,000	3,08,000	3,14,000
14- Rents, Rates and Taxes	...	7,000	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,95,054	4,83,000	4,83,000	4,97,000
Total - 2202-02-105-005	1,40,06,210	1,94,18,000	1,50,59,000	1,57,53,000
009- Support for Educational Development including Teachers Training & Adult Education [ES]				
02- Wages	...	...	...	...
Total - Administrative Expenditure	1,40,06,210	1,94,19,000	1,50,60,000	1,57,54,000
State Development Schemes				
007- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
008- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-02-105	1,40,06,210	1,94,19,000	1,50,60,000	1,57,54,000
Voted	1,40,06,210	1,94,19,000	1,50,60,000	1,57,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-106 - TEXT BOOKS

02 - SECONDARY EDUCATION

106- Text Books

Administrative Expenditure

002- State Text Book Committee [ES]

01- Salaries

01-Pay	16,22,000	16,25,000	16,54,000	17,04,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,190	49,000	66,000	1,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	1,94,640	2,30,000	2,10,000	2,20,000
04-Ad hoc Bonus	4,200	4,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-02-106-002-01	18,29,030	19,08,000	19,34,000	20,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	18,29,030	19,08,000	19,34,000	20,30,000
State Development Schemes				
001- Printing and Delivery of Text books for students at Secondary Stage [ES]				
75- Purchase	126,27,79,949	155,00,00,000	58,04,59,000	162,75,00,000
Total - State Development Schemes	126,27,79,949	155,00,00,000	58,04,59,000	162,75,00,000
Total - 2202-02-106	126,46,08,979	155,19,08,000	58,23,93,000	162,95,30,000
Voted	126,46,08,979	155,19,08,000	58,23,93,000	162,95,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-107 - SCHOLARSHIPS

02 - SECONDARY EDUCATION

107- Scholarships

Administrative Expenditure

002- Special Award for best position in both Madhyamik and H.S. Examination [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- National Scholarships at the Secondary Stage for talented children from rural areas [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Scholarships, Free Studentships etc. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Selection for Central Scholarships in Residential Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Secondary Schools [ES]				
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,000	...	...
50- Other Charges	...	...	...	...
Total - 2202-02-107-008	...	30,000	...	...
Total - Administrative Expenditure	...	30,000	...	...
State Development Schemes				
001- Provision for award of Prizes to the meritorious students in secondary schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,76,57,808	5,60,00,000	1,86,67,000	5,88,00,000
Total - State Development Schemes	3,76,57,808	5,60,00,000	1,86,67,000	5,88,00,000
Total - 2202-02-107	3,76,57,808	5,60,30,000	1,86,67,000	5,88,00,000
Voted	3,76,57,808	5,60,30,000	1,86,67,000	5,88,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-109 - GOVERNMENT SECONDARY SCHOOLS

02 - SECONDARY EDUCATION

109- Government Secondary Schools

Administrative Expenditure

002- Government Secondary Schools for Girls [ES]

01- Salaries

12-Medical Allowance

13- Office Expenses

02-Telephone

98- Training

Total - 2202-02-109-002

004- Government Secondary Schools [ES]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

11-Compensatory Allowance

144,97,37,976	174,10,03,000	147,87,33,000	152,30,95,000
32,789	...	33,000	33,000
71,54,126	5,22,30,000	4,29,49,000	4,70,86,000
12,54,90,726	16,53,95,000	14,04,80,000	14,46,94,000
13,86,000	15,75,000	14,14,000	14,42,000
...
5,92,279	10,56,000	8,60,000	8,80,000
22,94,452	22,98,000	23,63,000	24,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	35,28,480	37,10,000	35,99,000	36,71,000
Total - 2202-02-109-004-01	159,02,16,828	196,72,67,000	167,04,31,000	172,33,11,000
02- Wages	2,72,77,898	2,80,83,000	3,60,66,000	3,70,35,000
07- Medical Reimbursements	...	1,000	30,000	30,000
11- Travel Expenses	7,575	71,000	71,000	72,000
12- Medical Reimbursements under WBHS 2008	34,13,413	43,02,000	60,00,000	60,88,000
13- Office Expenses				
01-Electricity	1,70,72,514	2,21,22,000	1,90,22,000	1,94,64,000
02-Telephone	6,30,801	5,01,000	5,01,000	5,11,000
03-Maintenance / P.O.L. for Office Vehicles	1,95,501	2,62,000	1,99,000	2,03,000
04-Other Office Expenses	29,96,130	38,14,000	30,14,000	30,90,000
Total - 2202-02-109-004-13	2,08,94,946	2,66,99,000	2,27,36,000	2,32,68,000
14- Rents, Rates and Taxes	...	2,31,000	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	54,03,201	91,45,000	61,45,000	61,19,000
Total - 2202-02-109-004	164,72,13,861	203,57,99,000	174,14,79,000	179,59,23,000
009- Government Secondary Schools for Boys [ES]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	164,72,23,805	203,58,08,000	174,14,88,000	179,59,32,000
State Development Schemes				
001- Development of Government Secondary Schools [ES]				
27- Minor Works/ Maintenance	16,02,520	2,00,00,000	66,67,000	2,10,00,000
50- Other Charges	...	48,00,00,000	16,00,00,000	39,70,00,000
Total - State Development Schemes	16,02,520	50,00,00,000	16,66,67,000	41,80,00,000
Total - 2202-02-109	164,88,26,325	253,58,08,000	190,81,55,000	221,39,32,000
Voted	164,88,26,325	253,58,08,000	190,81,55,000	221,39,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-110 - ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS

02 - SECONDARY EDUCATION

110- Assistance to Non-Government Secondary Schools

Administrative Expenditure

001- Secondary Schools for Boys and Girls [ES]

01- Salaries

01-Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	1,115	2,000	2,000	2,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	27,16,000	...	...
36- Grants-in-aid-Salaries	14725,04,75,080	16645,73,08,000	15240,42,42,000	15500,00,00,000
50- Other Charges	...	...	...	...
Total - 2202-02-110-001	14725,04,76,195	16646,00,26,000	15240,42,44,000	15500,00,02,000
002- School for Boys and Girls (Anglo Indian) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	7,37,89,262	13,69,04,000	11,63,72,000	12,00,00,000
Total - 2202-02-110-002	7,37,89,262	13,69,04,000	11,63,72,000	12,00,00,000
004- Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
36- Grants-in-aid-Salaries	44,38,06,335	51,69,32,000	45,93,40,000	48,11,59,000
Total - 2202-02-110-004	44,38,06,335	51,69,32,000	45,93,40,000	48,11,59,000
006- Assistance to Non-Government Higher Secondary Institutions [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	29,72,59,354	37,62,83,000	30,76,63,000	32,22,77,000
Total - 2202-02-110-006	29,72,59,354	37,62,83,000	30,76,63,000	32,22,77,000
007- Sainik School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,52,17,000	1,99,50,000	1,52,17,000	1,53,69,000
50- Other Charges	62,000	1,09,000	1,09,000	1,12,000
Total - 2202-02-110-007	1,52,79,000	2,00,59,000	1,53,26,000	1,54,81,000
011- Strengthening of Science Laboratories in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Junior Technical Schools [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
041- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	50,00,000	...	...
36- Grants-in-aid-Salaries	...	5,00,00,000	...	...
Total - 2202-02-110-041	...	5,50,00,000	...	...
Total - Administrative Expenditure	14808,06,10,146	16756,52,04,000	15330,29,45,000	15593,89,19,000
State Development Schemes				
003- Provision for Sainik Schools. [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	106,50,20,392	374,50,00,000	124,83,33,000	300,22,50,000
Total - 2202-02-110-010	106,50,20,392	374,50,00,000	124,83,33,000	300,22,50,000
033- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	6,10,70,000	33,78,38,000	11,26,13,000	35,47,30,000
35- Grants for creation of Capital Assets	...	4,05,40,000	1,35,13,000	4,25,67,000
Total - 2202-02-110-033	6,10,70,000	37,83,78,000	12,61,26,000	39,72,97,000
034- Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,33,25,000	27,09,68,000	9,03,23,000	28,45,16,000
Total - 2202-02-110-034	4,33,25,000	27,09,68,000	9,03,23,000	28,45,16,000
Total - State Development Schemes	116,94,15,392	439,43,46,000	146,47,82,000	368,40,63,000
State Development Schemes				
020- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
027- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
026- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-02-110	14925,00,25,538	17195,95,50,000	15476,77,27,000	15962,29,82,000
	Voted	14925,00,25,538	17195,95,50,000	15476,77,27,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2202-02-113 - SAMAGRA SHIKSHA ABHIYAN

02 - SECONDARY EDUCATION

113- Samagra Shiksha Abhiyan

State Development Schemes

002- Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

35- Grants for creation of Capital Assets

23,05,62,667	21,50,00,000	43,30,24,000	22,57,50,000
4,94,75,333	2,50,00,000	...	2,62,50,000

Total - 2202-02-113-002

28,00,38,000	24,00,00,000	43,30,24,000	25,20,00,000
--------------	--------------	--------------	--------------

004- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

35- Grants for creation of Capital Assets

34,61,333	1,37,75,000	68,36,000	1,44,64,000
...	40,56,000	...	42,59,000

Total - 2202-02-113-004

34,61,333	1,78,31,000	68,36,000	1,87,23,000
-----------	-------------	-----------	-------------

Total - State Development Schemes

28,34,99,333	25,78,31,000	43,98,60,000	27,07,23,000
--------------	--------------	--------------	--------------

State Development Schemes (Central Assistance)

001- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

35- Grants for creation of Capital Assets

46,11,26,000	32,00,00,000	49,58,27,000	44,39,80,000
7,42,13,000	4,00,00,000	...	5,12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-113-001	53,53,39,000	36,00,00,000	49,58,27,000	49,51,80,000
003- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,92,000	2,10,00,000	1,02,55,000	2,94,38,000
35- Grants for creation of Capital Assets	...	60,00,000	...	77,00,000
Total - 2202-02-113-003	51,92,000	2,70,00,000	1,02,55,000	3,71,38,000
Total - State Development Schemes (Central Assistance)	54,05,31,000	38,70,00,000	50,60,82,000	53,23,18,000
Total - 2202-02-113	82,40,30,333	64,48,31,000	94,59,42,000	80,30,41,000
Voted	82,40,30,333	64,48,31,000	94,59,42,000	80,30,41,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SECONDARY EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

035- Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes

001- Strengthening of Science Laboratories in Secondary Schools [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 8,10,81,000 2,70,28,000 8,51,35,000

35- Grants for creation of Capital Assets

... 67,57,000 22,53,000 70,95,000

Total - 2202-02-789-001

... 8,78,38,000 2,92,81,000 9,22,30,000

002- Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 9,67,74,000 3,22,59,000 10,16,13,000

Total - 2202-02-789-002

... 9,67,74,000 3,22,59,000 10,16,13,000

012- Improvement of Buildings of Secondary Schools [ES]

35- Grants for creation of Capital Assets

9,19,86,056 259,00,00,000 126,43,41,000 200,95,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-789-012	9,19,86,056	259,00,00,000	126,43,41,000	200,95,00,000
013- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	199,56,87,164	216,00,00,000	288,00,00,000	226,80,00,000
Total - 2202-02-789-013	199,56,87,164	216,00,00,000	288,00,00,000	226,80,00,000
014- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	40,00,000	1,26,00,000
Total - 2202-02-789-014	...	1,20,00,000	40,00,000	1,26,00,000
018- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,53,85,000	7,17,96,000	22,61,54,000
Total - 2202-02-789-018	...	21,53,85,000	7,17,96,000	22,61,54,000
021- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,43,72,394	128,40,00,000	54,06,26,000	134,82,00,000
Total - 2202-02-789-021	25,43,72,394	128,40,00,000	54,06,26,000	134,82,00,000
027- Inclusive Education of the Disabled at the secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2202-02-789-027	...	1,00,00,000	33,33,000	1,05,00,000
028- Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	234,20,45,614	645,59,97,000	482,56,36,000	606,87,97,000
State Development Schemes				
026- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
030- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
032- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,48,667	11,00,00,000	16,04,81,000	11,55,00,000
35- Grants for creation of Capital Assets	1,71,46,667	1,00,00,000	...	1,05,00,000
Total - 2202-02-789-041	10,25,95,334	12,00,00,000	16,04,81,000	12,60,00,000
043- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,82,667	60,85,000	14,83,000	63,89,000
35- Grants for creation of Capital Assets	...	30,42,000	...	31,94,000
Total - 2202-02-789-043	13,82,667	91,27,000	14,83,000	95,83,000
Total - State Development Schemes	10,39,78,001	12,91,27,000	16,19,64,000	13,55,83,000
State Development Schemes (Central Assistance)				
029- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
033- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,08,97,000	12,41,38,000	18,37,56,000	17,41,45,000
35- Grants for creation of Capital Assets	2,57,20,000	5,58,62,000	...	7,15,55,000
Total - 2202-02-789-040	19,66,17,000	18,00,00,000	18,37,56,000	24,57,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
042- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,74,000	90,00,000	22,24,000	1,28,44,000
35- Grants for creation of Capital Assets	...	45,00,000	...	57,25,000
Total - 2202-02-789-042	20,74,000	1,35,00,000	22,24,000	1,85,69,000
Total - State Development Schemes (Central Assistance)	19,86,91,000	19,35,00,000	18,59,80,000	26,42,69,000
Total - 2202-02-789	264,47,14,615	677,86,24,000	517,35,80,000	646,86,49,000
Voted	264,47,14,615	677,86,24,000	517,35,80,000	646,86,49,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-796 - TRIBAL AREAS SUB-PLAN

02 - SECONDARY EDUCATION

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Teaching and Non-Teaching Staff Cost [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

005- Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Improvement of Buildings of Secondary Schools. [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

State Development Schemes

009- Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 3,22,58,000 1,07,53,000 3,38,71,000

Total - 2202-02-796-009

... 3,22,58,000 1,07,53,000 3,38,71,000

012- Improvement of Buildings of Secondary Schools [ES]

35- Grants for creation of Capital Assets

5,07,40,864 112,80,00,000 37,89,98,000 68,44,00,000

Total - 2202-02-796-012

5,07,40,864 112,80,00,000 37,89,98,000 68,44,00,000

017- Strengthening of Science Laboratories in Secondary Schools [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,70,27,000	90,09,000	2,83,78,000
35- Grants for creation of Capital Assets	...	67,57,000	22,53,000	70,95,000
Total - 2202-02-796-017	...	3,37,84,000	1,12,62,000	3,54,73,000
018- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	31,50,000
Total - 2202-02-796-018	...	30,00,000	10,00,000	31,50,000
022- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,15,38,000	2,05,13,000	6,46,15,000
Total - 2202-02-796-022	...	6,15,38,000	2,05,13,000	6,46,15,000
025- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,26,54,919	32,10,00,000	10,70,00,000	33,70,50,000
Total - 2202-02-796-025	4,26,54,919	32,10,00,000	10,70,00,000	33,70,50,000
031- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,50,000	12,51,000	39,38,000
Total - 2202-02-796-031	...	37,50,000	12,51,000	39,38,000
042- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,40,90,000	54,00,00,000	72,00,00,000	56,70,00,000
Total - 2202-02-796-042	51,40,90,000	54,00,00,000	72,00,00,000	56,70,00,000
Total - State Development Schemes	60,74,85,783	212,33,30,000	125,07,77,000	172,94,97,000
State Development Schemes				
030- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
033- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
035- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,62,12,666	3,60,00,000	3,04,49,000	3,78,00,000
35- Grants for creation of Capital Assets	44,667	40,00,000	...	42,00,000
Total - 2202-02-796-039	1,62,57,333	4,00,00,000	3,04,49,000	4,20,00,000
041- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,56,000	26,36,000	3,81,000	27,68,000
35- Grants for creation of Capital Assets	...	4,06,000	3,04,000	4,26,000
Total - 2202-02-796-041	3,56,000	30,42,000	6,85,000	31,94,000
Total - State Development Schemes	1,66,13,333	4,30,42,000	3,11,34,000	4,51,94,000
State Development Schemes (Central Assistance)				
032- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
036- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,24,25,000	5,40,00,000	3,48,65,000	7,48,30,000
35- Grants for creation of Capital Assets	67,000	60,00,000	...	77,00,000
Total - 2202-02-796-038	3,24,92,000	6,00,00,000	3,48,65,000	8,25,30,000
040- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	5,34,000	36,00,000	5,72,000	50,04,000
35- Grants for creation of Capital Assets	...	9,00,000	4,56,000	11,53,000
Total - 2202-02-796-040	5,34,000	45,00,000	10,28,000	61,57,000
Total - State Development Schemes (Central Assistance)	3,30,26,000	6,45,00,000	3,58,93,000	8,86,87,000
Total - 2202-02-796	65,71,25,116	223,08,72,000	131,78,04,000	186,33,78,000
Voted	65,71,25,116	223,08,72,000	131,78,04,000	186,33,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-800 - OTHER EXPENDITURE

02 - SECONDARY EDUCATION

800- Other Expenditure

Administrative Expenditure

002- Educational and Vocational Guidance Programme (10+2 Stage)
[ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

006- Expansion of Teaching and Educational Facilities for Children of
Age Group 11-14 years [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

009- Financial Assistance for Wards of Defence Personnel [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

013- The West Bengal Board of Secondary Education [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

36- Grants-in-aid-Salaries

46,67,64,810 57,94,43,000 48,31,02,000 50,60,49,000

Total - 2202-02-800-013 46,67,64,810 57,94,43,000 48,31,02,000 50,60,49,000

015- State Council of Educational Research and Training, West
Bengal [ES]

50- Other Charges

...

019- Incentive to the Development of Secondary Education [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

020- State Open School [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

36- Grants-in-aid-Salaries

37,00,000 36,80,000 48,00,000 49,12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-800-020	37,00,000	36,80,000	48,00,000	49,12,000
027- Health Schemes for Children reading in Secondary Schools[ES] [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
057- Selection for Central Scholarships in Residential Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Science Education in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Incentive to the Development of Elementary Education (Class VI-VIII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	47,04,64,810	58,31,23,000	48,79,02,000	51,09,61,000
State Development Schemes				
003- Development of W.B. Board of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,68,91,434	16,50,00,000	10,59,57,000	17,32,50,000
35- Grants for creation of Capital Assets	...	3,50,00,000	1,16,67,000	3,67,50,000
Total - 2202-02-800-003	9,68,91,434	20,00,00,000	11,76,24,000	21,00,00,000
004- Establishment of State Council of Educational Research and Training, West Bengal [ES]				
50- Other Charges	33,74,236	1,00,00,000	71,85,000	1,05,00,000
Total - 2202-02-800-004	33,74,236	1,00,00,000	71,85,000	1,05,00,000
007- Development of West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,81,25,000	5,41,67,000	1,80,56,000	5,68,75,000
35- Grants for creation of Capital Assets	62,75,702	4,58,33,000	1,52,79,000	4,81,25,000
Total - 2202-02-800-007	2,44,00,702	10,00,00,000	3,33,35,000	10,50,00,000
022- State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	1,16,67,000	3,67,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-02-800-022	...	3,50,00,000	1,16,67,000	3,67,50,000

023- West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	31,25,000	10,43,000	32,81,000
35- Grants for creation of Capital Assets	...	4,68,75,000	1,56,25,000	4,92,19,000
Total - 2202-02-800-023	...	5,00,00,000	1,66,68,000	5,25,00,000

029- Improvement of Buildings of Jr. High Schools [ES]				
35- Grants for creation of Capital Assets	68,45,000	28,20,00,000	19,40,00,000	20,61,00,000
Total - 2202-02-800-029	68,45,000	28,20,00,000	19,40,00,000	20,61,00,000

030- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	613,28,50,000	630,00,00,000	630,00,00,000	661,50,00,000
Total - 2202-02-800-030	613,28,50,000	630,00,00,000	630,00,00,000	661,50,00,000

037- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	82,30,77,000	27,43,60,000	58,92,31,000
Total - 2202-02-800-037	...	82,30,77,000	27,43,60,000	58,92,31,000

048- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,62,50,000	1,20,84,000	3,80,63,000
Total - 2202-02-800-048	...	3,62,50,000	1,20,84,000	3,80,63,000

049- Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2202-02-800-050	...	2,00,00,000	66,67,000	2,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
064- Assistance for running Madhya Shiksha Karmasuchi(MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,50,00,000	...	...
36- Grants-in-aid-Salaries	...	50,00,000	...	...
Total - 2202-02-800-064	...	25,00,00,000	...	...
Total - State Development Schemes	626,43,61,372	810,63,27,000	697,35,90,000	788,41,44,000
Total - 2202-02-800	673,48,26,182	868,94,50,000	746,14,92,000	839,51,05,000
Voted	673,48,26,182	868,94,50,000	746,14,92,000	839,51,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-05-103 - SANSKRIT EDUCATION

05 - LANGUAGE DEVELOPMENT

103- Sanskrit Education

Administrative Expenditure

001- Government Tols (Schools) [ES]				
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	1,12,295	...	18,00,000	19,00,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	...	9,000	9,000	9,000
04-Other Office Expenses	...	4,000	4,000	4,000
Total - 2202-05-103-001-13	...	18,000	18,000	18,000
14- Rents, Rates and Taxes	...	2,000	2,000	2,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	5,000	10,000	10,000	10,000
Total - 2202-05-103-001	1,17,295	30,000	18,30,000	19,30,000
003- Non-Government Sanskrit Tols (Schools) [ES]				
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	4,800	26,000	15,000	15,000
36- Grants-in-aid-Salaries	4,76,22,750	7,17,04,000	5,60,90,000	5,80,31,000
Total - 2202-05-103-003	4,76,27,550	7,17,30,000	5,61,05,000	5,80,46,000
005- VangiyaSanskrit Siksha Parisat[ES] [ES]				
01- Salaries				
01-Pay	13,54,300	21,19,000	13,81,000	14,22,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,759	64,000	55,000	85,000
03-House Rent Allowance	1,62,516	2,01,000	1,75,000	1,85,000
04-Ad hoc Bonus	8,400	13,000	9,000	9,000
07-Other Allowances	2,700	3,000	3,000	3,000
12-Medical Allowance	...	4,000	4,000	4,000
Total - 2202-05-103-005-01	15,31,675	24,04,000	16,27,000	17,08,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	15,992	23,000	23,000	23,000
02-Telephone	14,775	13,000	13,000	13,000
04-Other Office Expenses	9,620	14,000	14,000	14,000
Total - 2202-05-103-005-13	40,387	50,000	50,000	50,000
50- Other Charges	...	...	...	...
Total - 2202-05-103-005	15,72,062	24,54,000	16,77,000	17,58,000
Total - Administrative Expenditure	4,93,16,907	7,42,14,000	5,96,12,000	6,17,34,000
Total - 2202-05-103	4,93,16,907	7,42,14,000	5,96,12,000	6,17,34,000
Voted	4,93,16,907	7,42,14,000	5,96,12,000	6,17,34,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-05-200 - OTHER LANGUAGES EDUCATION

05 - LANGUAGE DEVELOPMENT

200- Other Languages Education

Administrative Expenditure

001- Anglo-Indian Education (School) [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

--	-----	-----	-----	-----

50- Other Charges	...	5,74,000	5,74,000	5,91,000
-------------------	-----	----------	----------	----------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-05-200-001	...	5,74,000	5,74,000	5,91,000
002- Non-Government Miscellaneous Schools for Anglo- Indians [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - Administrative Expenditure	...	5,74,000	5,74,000	5,91,000
Total - 2202-05-200	...	5,74,000	5,74,000	5,91,000
Voted	...	5,74,000	5,74,000	5,91,000
Charged

DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Directorate of Accounts (School Education) [ES]

01- Salaries

01-Pay	5,17,03,208	5,54,11,000	5,27,37,000	5,43,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,53,638	16,62,000	18,09,000	22,59,000
03-House Rent Allowance	50,11,175	52,64,000	50,10,000	51,60,000
04-Ad hoc Bonus	50,400	75,000	51,000	52,000
07-Other Allowances	1,05,899	2,12,000	1,80,000	1,90,000
11-Compensatory Allowance	73,613	70,000	76,000	78,000
12-Medical Allowance	56,000	58,000	57,000	58,000

Total - 2202-80-001-001-01 5,72,53,933 6,27,52,000 5,99,20,000 6,21,16,000

02- Wages	2,93,557	2,76,000	3,12,000	3,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,92,812	2,18,000	2,18,000	2,22,000
12- Medical Reimbursements under WBHS 2008	2,53,598	2,29,000	6,50,000	3,00,000
13- Office Expenses				
01-Electricity	97,178	1,42,000	1,42,000	1,45,000
02-Telephone	2,96,749	2,91,000	2,91,000	2,97,000
03-Maintenance / P.O.L. for Office Vehicles	2,35,882	2,05,000	2,41,000	2,46,000
04-Other Office Expenses	5,10,950	5,67,000	5,67,000	5,78,000

Total - 2202-80-001-001-13 11,40,759 12,05,000 12,41,000 12,66,000

14- Rents, Rates and Taxes	7,17,864	4,46,000	7,25,000	7,40,000
50- Other Charges	6,85,679	7,58,000	7,58,000	7,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
77- Computerisation	1,76,086	2,79,000	1,78,000	1,82,000
Total - 2202-80-001-001	6,07,14,288	6,61,63,000	6,40,02,000	6,59,28,000
013- Refugee, Relief and Rehabilitation Directorate Establishment (Education) [ES]				
01- Salaries				
01-Pay	74,02,800	77,11,000	75,51,000	77,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	36,750	2,31,000	3,02,000	4,67,000
03-House Rent Allowance	6,97,505	7,33,000	7,17,000	7,39,000
04-Ad hoc Bonus	16,800	18,000	17,000	17,000
07-Other Allowances	960	2,39,000	1,000	1,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2202-80-001-013-01	81,60,815	89,38,000	85,94,000	90,08,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	36,000
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	59,000	59,000	60,000
Total - 2202-80-001-013-13	...	59,000	59,000	60,000
50- Other Charges	22,650	54,000	54,000	56,000
Total - 2202-80-001-013	81,83,465	90,86,000	87,42,000	91,60,000
014- District and Subdivisional Establishments (Education) [ES]				
01- Salaries				
01-Pay	21,28,186	22,41,000	35,71,000	36,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,086	67,000	1,20,000	1,34,000
03-House Rent Allowance	2,50,966	2,13,000	4,50,000	5,12,000
04-Ad hoc Bonus	4,200	4,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	10,089	11,000	25,000	25,000
Total - 2202-80-001-014-01	24,06,527	25,36,000	41,76,000	43,17,000
Total - 2202-80-001-014	24,06,527	25,36,000	41,76,000	43,17,000
015- Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,17,500	95,000	1,18,000	1,19,000
36- Grants-in-aid-Salaries	20,48,904	21,59,000	21,21,000	22,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2202-80-001-015	21,66,404	22,54,000	22,39,000	23,41,000
016- Reorganisation of School Education Directorate [ES]				
50- Other Charges	...	...	...	...
017- Setting up of Monitoring Unit [ES]				
02- Wages	8,87,98,202	9,33,57,000	66,00,00,000	66,71,24,000
13- Office Expenses				
01-Electricity	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-80-001-017	8,87,98,202	9,33,57,000	66,00,00,000	66,71,24,000
Total - Administrative Expenditure	16,22,68,886	17,33,96,000	73,91,59,000	74,88,70,000
State Development Schemes				
003- Setting up of Monitoring Unit. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	3,00,00,000	1,00,00,000	3,15,00,000
Total - 2202-80-001-003	30,00,000	3,00,00,000	1,00,00,000	3,15,00,000
004- Implementation of e-Governance [ES]				
28- Payment of Professional and Special Services				
02-Other charges	6,21,55,027	13,00,00,000	4,33,33,000	10,65,00,000
77- Computerisation	5,58,02,017	31,10,00,000	10,36,67,000	25,65,50,000
Total - 2202-80-001-004	11,79,57,044	44,10,00,000	14,70,00,000	36,30,50,000
005- Development of School Management System [ES]				
28- Payment of Professional and Special Services				
02-Other charges	20,00,000	9,00,00,000	3,00,00,000	5,45,00,000
Total - 2202-80-001-005	20,00,000	9,00,00,000	3,00,00,000	5,45,00,000
Total - State Development Schemes	12,29,57,044	56,10,00,000	18,70,00,000	44,90,50,000
Total - 2202-80-001	28,52,25,930	73,43,96,000	92,61,59,000	119,79,20,000
Voted	28,52,25,930	73,43,96,000	92,61,59,000	119,79,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Research				
Administrative Expenditure				
002- Zoological Research-Himalayan Zoological Park [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Systemic Study and Research in Plant and Wild Life [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2202-80-004	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS

80 - GENERAL				
107- Scholarships				
Administrative Expenditure				
005- Scholarships to the Children of Primary and Secondary School Teachers [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Special Award for Securing Test Position in both Madhyamik and Higher Secondary Examinations [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2202-80-107	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2202-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Implementation of e-Governance [ES]				
77- Computerisation	3,97,16,000	15,12,00,000	5,04,00,000	10,87,60,000
Total - State Development Schemes	3,97,16,000	15,12,00,000	5,04,00,000	10,87,60,000
Total - 2202-80-789	3,97,16,000	15,12,00,000	5,04,00,000	10,87,60,000
	Voted	3,97,16,000	15,12,00,000	5,04,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2202-80-796 - TRIBAL AREAS SUB-PLAN				
80 - GENERAL				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Implementation of e-Governance [ES]				
77- Computerisation	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000
Total - State Development Schemes	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000
Total - 2202-80-796	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000
Voted	6,19,036	3,78,00,000	1,26,00,000	3,96,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
025- Contributions of State Government to National Foundation for Teachers Welfare [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Publication of Annual Report, Journal etc. [ES]				
50- Other Charges	4,07,105	9,37,000	9,37,000	9,65,000
Total - 2202-80-800-028	4,07,105	9,37,000	9,37,000	9,65,000
033- Primary Education Schemes (Education) [ES]				
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	28,89,600	30,28,000	30,68,000	31,60,000
11- Travel Expenses	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	78,000	78,000	78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-80-800-033	28,89,600	31,06,000	31,46,000	32,38,000
Total - Administrative Expenditure	32,96,705	40,43,000	40,83,000	42,03,000
Total - 2202-80-800	32,96,705	40,43,000	40,83,000	42,03,000
Voted	32,96,705	40,43,000	40,83,000	42,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - ELEMENTARY EDUCATION

001- Direction and Administration

Administrative Expenditure

001-Primary Education Tax Establishment [ES]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

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

002-State Council of Educational Research and Training, West Bengal [ES]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

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

Total - 001 - Deduct - Recoveries

	...	-4,000	-4,000	-4,000
--	-----	--------	--------	--------

053- Maintenance of Buildings

Administrative Expenditure

001-Maintenance and Repairs of Primary School Buildings [ES]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

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

Total - 053 - Deduct - Recoveries

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

101- Govt. Primary School

Administrative Expenditure

001-Government Primary Schools- [ES]

70-Deduct Recoveries

 01-Others

	-3,32,838	-1,000	-1,000	-1,000
--	-----------	--------	--------	--------

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Government Primary Schools (BMS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,32,838	-2,000	-2,000	-2,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure				
001-Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-62,36,042	-1,00,00,000	-1,50,00,000	-2,00,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Schools for Boys and Girls (Anglo-Indian) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-62,36,042	-1,00,03,000	-1,50,03,000	-2,00,03,000
104- Inspection				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-1,18,321	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,18,321	-4,000	-8,000	-8,000
107- Teachers Training				
Administrative Expenditure				
001-Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
014-Improvement of Teachers Training facilities(BMS) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
006-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
005-Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
108- Text Books				
Administrative Expenditure				
001-Free Books etc. for children of Primary School [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Printing of Nationalised Text Books for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 108 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
109- Scholarships and Incentives				
Administrative Expenditure				
001-Incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
110- Examinations				
Administrative Expenditure				
001-Examination Expenses [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-99,522	-1,000	-2,000	-2,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	-99,522	-2,000	-3,000	-3,000
111- Sarba Shiksha Abhiyan				
State Development Schemes				
001-Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	...	...	...
112- National Programme of Mid Day Meals in Schools				
Administrative Expenditure				
011-Mid-Day Meal for Children [ES]				
70-Deduct Recoveries				
01-Others	-1,44,193	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	-1,44,193	-2,000	-6,000	-6,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
004-Free and Compulsory Primary Education (Universal) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
022-Development of Academic Infrastructure [ES]				
70-Deduct Recoveries				
01-Others	-10,000	...	...	...
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-10,000	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
009-State Board of Primary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-State Institute of Education for Improvement of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
046-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Provision for incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	-9,768	...	...	...
004-Establishment of a Board for Primary Education. [ES]				
70-Deduct Recoveries				
01-Others	-31	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-9,799	-7,000	-7,000	-7,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-16,23,43,768	-1,00,00,000	-15,00,00,000	-18,00,00,000
002-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	-86,000	-1,000	-2,000	-2,000
003-Provision of School Mothers and their Training [ES]				
70-Deduct Recoveries				
01-Others	-30,254	-150,00,00,000	-1,000	-1,000
007-Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.-Aided) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Schools for Boys and Girls (Anglo-Indian) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-State Board of Primary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-5,00,00,000	-2,00,00,000	-3,00,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Strengthening of PTTI as per NCTE Norms [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Improvement of Teachers Training facilities [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	-6,94,559	...	-5,00,000	-6,00,000
State Development Schemes				
004-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	-3,95,678	...	...	...
005-Strengthening of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-1,313	...	...	...
State Development Schemes				
014-Cooking cost of Mid-day Meal Scheme (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-16,35,51,572	-156,00,07,000	-17,05,09,000	-21,06,09,000

02- SECONDARY EDUCATION

001- Direction and Administration

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Payment of Service Charges to Banks . [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Provision for Inclusive Education of the Disabled at the Secondary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-9,202	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-9,202	-6,000	-7,000	-7,000
053- Maintenance of Buildings				
Administrative Expenditure				
002-Maintenance and Repairs of Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
101- Inspection				
Administrative Expenditure				
001-Men's Branch [ES]				
70-Deduct Recoveries				
01-Others	-3,10,753	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,10,753	-6,000	-15,000	-15,000
105- Teachers Training				
Administrative Expenditure				
003-Improvement of Teachers Training Facilities [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
106- Text Books				
Administrative Expenditure				
002-State Text Book Committee [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
107- Scholarships				
Administrative Expenditure				
008-Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
109- Government Secondary Schools				
Administrative Expenditure				
004-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-3,41,864	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Government Madrasah [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Government Secondary Schools for Boys [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Development of Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-3,41,864	-6,000	-25,000	-25,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
001-Secondary Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-2,55,03,774	-1,000	-3,00,00,000	-4,50,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-School for Boys and Girls (Anglo Indian) [ES]				
70-Deduct Recoveries				
01-Others	-1,03,219	-1,000	-3,000	-3,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Assistance to Non-Government Higher Secondary Institutions [ES]				
70-Deduct Recoveries				
01-Others	-33,76,946	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Sainik School [ES]				
70-Deduct Recoveries				
01-Others	-40,740	-1,000	-1,000	-1,000
011-Strengthening of Science Laboratories in Secondary Schools. [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Non-Govt. Schools as per recommendation of Twelfth Finance Commission (12-FC) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
036-Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
037-Development of Junior Technical Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
010-Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
70-Deduct Recoveries				
01-Others	-49,513	...	...	...
034-Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-2,90,74,192	-16,000	-3,01,16,000	-4,51,16,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
035-Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
038-Assistance to Non-Government Higher Secondary institution:Teaching and Non-Teaching Staff Cost [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Assistance to Non-government Higher Secondary Institution:Teaching and Non-teaching Staff Cost[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Improvement of Buildings of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-277	...	...	...
013-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-65,100	...	...	...
028-Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
029-Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-65,377	-5,000	-5,000	-5,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
012-Improvement of Buildings of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
002-Educational and Vocational Guidance Programme (10+2 Stage) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-The West Bengal Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-9,66,176	-1,000	-5,000	-5,000
027-Health Schemes for Children reading in Secondary Schools[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Development of W.B. Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-3,52,520	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-68,084	...	...	...
047-Rastriya Madhyamik Siksha Abhiyan(RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-13,86,780	-6,000	-10,000	-10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	-1,83,818	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Development of Government Secondary Schools as per recommendation of the Twelfth Finance Commission[ES] [ES]				
70-Deduct Recoveries				
01-Others	-3,228	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Female Teachers House to House visitation [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Financial Assistance for Wards of Defence Personnel [ES]				
70-Deduct Recoveries				
01-Others	-42,836	-1,000	-1,000	-1,000
012-Development of Non-Government Schools as per Recommendation of 12th Finance Commission[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Government Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-73,68,227	-1,000	-40,00,000	-50,00,000
014-Maintenance and Repairs of Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Government Secondary Schools for Girls [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
021-West Bengal School Service Commission for the recruitment of teachers in non-govt secondary schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
027-Health Scheme for children reading in secondary schools [ES]				
[ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
052-Men Branch [ES]				
70-Deduct Recoveries				
01-Others	-2,71,18,065	-1,000	-2,40,00,000	-2,50,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
054-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
055-Teaching and Educational Facilities for children of age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
056-Rastriya Madhyamik Shiksha Abhiyan [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Improvement of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-Refund of unutilised funds under School Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	-50,00,00,000
State Development Schemes				
001-Strengthening of Administrative & Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	...	-3,24,62,000	...
002-Strengthening of Science Laboratories in Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-29,42,828	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal. [ES]				
70-Deduct Recoveries				
01-Others	-4,47,695	...	...	...
017-Improvement of Teachers' Training Institute [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
028-Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
049-Rastriya Madhyamik Siksha Abhiyan (RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
057-Provision for Sainik Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
058-Inclusive Education of the Disabled at the secondary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
060-Refund of unutilised funds on Development of West Bengal Council of Higher Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-1,19,34,491	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,00,41,188	-23,000	-6,04,88,000	-53,00,26,000
05- LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
Administrative Expenditure				
001-Government Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Vangiya Sanskrit Association (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Non-Government Sanskrit Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Vangia Sanskrit Siksha Parishat [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-VangiyaSanskrit Siksha Parisat[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
200- Other Languages Education				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
001-Anglo-Indian Education (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Government Tols(school) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Non-Government Sanskrit Tols (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Directorate of Accounts (School Education) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Reorganisation of School Education Directorate[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
016-Reorganisation of School Education Directorate [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
017-Setting up of Monitoring Unit [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>				
	...	-8,000	-8,000	-8,000
800- Other Expenditure				
State Development Schemes				
054-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)				
053-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
039-Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Refund of unutilised funds under various Schemes [ES]				
70-Deduct Recoveries				
01-Others	-93,37,44,539	...	-2,93,61,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-93,37,44,539	-1,000	-2,93,62,000	-1,000
<i>Total - 2202 - Deduct - Recoveries</i>	-118,54,76,182	-157,01,44,000	-30,56,14,000	-80,58,91,000

REVENUE EXPENDITURE**DEMAND No. 15****School Education Department****B - Social Services - (a) Education, Sports, Art and Culture****Head of Account : 2204 - Sports and Youth Services****Voted Rs. 14,18,12,000****Charged Rs. Nil****Total Rs. 14,18,12,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,18,12,000	...	14,18,12,000
<i>Deduct - Recoveries</i>	-7,000	...	-7,000
Net Expenditure	14,18,05,000	...	14,18,05,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	20,12,922	25,25,000	24,84,000	26,12,000
Total - 001	20,12,922	25,25,000	24,84,000	26,12,000
101- Physical Education				
Administrative Expenditure	3,68,45,968	4,60,70,000	3,87,84,000	4,04,99,000
State Development Schemes	88,16,147	9,40,00,000	3,13,86,000	9,87,01,000
Total - 101	4,56,62,115	14,00,70,000	7,01,70,000	13,92,00,000
Grand Total - Gross	4,76,75,037	14,25,95,000	7,26,54,000	14,18,12,000
Voted	4,76,75,037	14,25,95,000	7,26,54,000	14,18,12,000
Charged	...	...	...	...
Administrative Expenditure	3,88,58,890	4,85,95,000	4,12,68,000	4,31,11,000
State Development Schemes	88,16,147	9,40,00,000	3,13,86,000	9,87,01,000
<i>Deduct Recoveries</i>	...	-7,000	-7,000	-7,000
Grand Total - Net	4,76,75,037	14,25,88,000	7,26,47,000	14,18,05,000
Voted	4,76,75,037	14,25,88,000	7,26,47,000	14,18,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
004- Development of National Discipline Schemes [ES]				
01- Salaries				
01-Pay	17,90,862	21,38,000	21,00,000	21,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,710	64,000	73,000	1,13,000
03-House Rent Allowance	1,78,812	2,03,000	2,74,000	2,79,000
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	27,138	1,11,000	28,000	29,000
12-Medical Allowance	...	...	...	...
Total - 2204-00-001-004-01	20,12,922	25,25,000	24,84,000	26,12,000
12- Medical Reimbursements under WBHS 2008				

Total - Administrative Expenditure	20,12,922	25,25,000	24,84,000	26,12,000
Total - 2204-00-001	20,12,922	25,25,000	24,84,000	26,12,000
Voted	20,12,922	25,25,000	24,84,000	26,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION

101- Physical Education				
Administrative Expenditure				
002- Youth Welfare Works under Physical Education Directorate [ES]				
01- Salaries				
01-Pay	2,96,92,572	3,43,48,000	3,02,86,000	3,11,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,45,729	10,30,000	12,11,000	18,72,000
03-House Rent Allowance	27,49,820	32,63,000	28,77,000	29,64,000
04-Ad hoc Bonus	1,38,600	1,55,000	1,41,000	1,44,000
07-Other Allowances	58,192	21,000	60,000	62,000
12-Medical Allowance	1,03,500	92,000	1,06,000	1,08,000
Total - 2204-00-101-002-01	3,28,88,413	3,89,09,000	3,46,81,000	3,63,45,000
07- Medical Reimbursements				

11- Travel Expenses	13,445	24,000	24,000	24,000
12- Medical Reimbursements under WBHS 2008	22,814	21,000	21,000	21,000
13- Office Expenses				
01-Electricity	42,819	64,000	64,000	65,000
02-Telephone	2,33,012	2,67,000	2,67,000	2,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	43,580	64,000	64,000	65,000
Total - 2204-00-101-002-13	3,19,411	3,95,000	3,95,000	4,02,000
14- Rents, Rates and Taxes	3,05,759	3,00,000	3,09,000	3,15,000
31- Grants-in-aid-GENERAL				
02-Other Grants	30,52,914	61,23,000	30,53,000	30,84,000
50- Other Charges	1,57,216	2,14,000	2,14,000	2,20,000
77- Computerisation	8,496	17,000	9,000	9,000
Total - 2204-00-101-002	3,67,68,468	4,60,03,000	3,87,06,000	4,04,20,000
005- Development of Physical Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	77,500	67,000	78,000	79,000
Total - 2204-00-101-005	77,500	67,000	78,000	79,000
Total - Administrative Expenditure	3,68,45,968	4,60,70,000	3,87,84,000	4,04,99,000
State Development Schemes				
001- Provision for Physical Education Facilities in Schools [ES]				
50- Other Charges	...	13,00,000	4,33,000	13,65,000
Total - 2204-00-101-001	...	13,00,000	4,33,000	13,65,000
008- Grants to District School Sports Association [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	23,33,000	73,50,000
Total - 2204-00-101-008	...	70,00,000	23,33,000	73,50,000
009- National School Games - Participation of West Bengal State [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,00,000	1,26,00,000	42,00,000	1,32,30,000
Total - 2204-00-101-009	22,00,000	1,26,00,000	42,00,000	1,32,30,000
010- Development of Sports Activities in Darjeeling Hill Areas [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	2,33,000	7,35,000
Total - 2204-00-101-010	...	7,00,000	2,33,000	7,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
011- Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
50- Other Charges	...	7,00,000	2,33,000	7,35,000
Total - 2204-00-101-011	...	7,00,000	2,33,000	7,35,000
<hr/>				
012- Holding of Coaching Camp in Districts [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	8,33,000	26,25,000
Total - 2204-00-101-012	...	25,00,000	8,33,000	26,25,000
<hr/>				
013- Refresher Course for Physical Education Teachers [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	2,33,000	7,35,000
Total - 2204-00-101-013	...	7,00,000	2,33,000	7,35,000
<hr/>				
014- Holding of Two National Meets (All India Competition) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	84,00,000	28,00,000	88,20,000
Total - 2204-00-101-014	15,00,000	84,00,000	28,00,000	88,20,000
<hr/>				
015- Holding of Central Coaching Camp with Talented Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	28,00,000	9,33,000	29,40,000
Total - 2204-00-101-015	...	28,00,000	9,33,000	29,40,000
<hr/>				
016- Grants to Govt. Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,00,000	16,00,000	50,40,000
Total - 2204-00-101-016	...	48,00,000	16,00,000	50,40,000
<hr/>				
018- Establishment of Sports Schools [ES]				
50- Other Charges	86,400	84,00,000	28,00,000	88,20,000
Total - 2204-00-101-018	86,400	84,00,000	28,00,000	88,20,000
<hr/>				
019- Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	98,00,000	32,67,000	1,02,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-101-019	12,50,000	98,00,000	32,67,000	1,02,90,000
029- State committee for School Games & Sports [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,18,342	1,86,00,000	62,46,000	1,95,30,000
Total - 2204-00-101-029	33,18,342	1,86,00,000	62,46,000	1,95,30,000
030- Holding of Subrata Mukharjee CUP football Tournament in the State and participation in National level Tournament [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	49,00,000	16,33,000	51,45,000
Total - 2204-00-101-030	...	49,00,000	16,33,000	51,45,000
031- Holding of Jawaharlal Neheru Hockey Tournament in the State and participation in National level Tournament [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,000	20,00,000	6,67,000	21,00,000
Total - 2204-00-101-031	3,50,000	20,00,000	6,67,000	21,00,000
032- Promotion of Sports & Games activities for Girl students of Tribal and other areas [ES]				
50- Other Charges	...	21,00,000	7,00,000	22,05,000
Total - 2204-00-101-032	...	21,00,000	7,00,000	22,05,000
033- Development/construction and maintenance of Sports complex in the District for School Sports Programme [ES]				
02- Wages	...	4,13,000	1,39,000	4,34,000
27- Minor Works/ Maintenance	...	4,13,000	1,39,000	4,34,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,74,000	4,59,000	14,43,000
Total - 2204-00-101-033	...	22,00,000	7,37,000	23,11,000
034- Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools [ES]				
02- Wages	...	1,43,000	48,000	1,50,000
11- Travel Expenses	...	1,29,000	44,000	1,35,000
13- Office Expenses				
01-Electricity	...	1,14,000	39,000	1,20,000
04-Other Office Expenses	...	1,14,000	39,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-101-034-13	...	2,28,000	78,000	2,40,000
27- Minor Works/ Maintenance	...	2,14,000	72,000	2,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,43,000	48,000	1,50,000
50- Other Charges	...	1,43,000	48,000	1,50,000
Total - 2204-00-101-034	...	10,00,000	3,38,000	10,50,000
035- Support to District Youth Welfare Councils [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,405	35,00,000	11,67,000	36,75,000
Total - 2204-00-101-035	1,11,405	35,00,000	11,67,000	36,75,000
Total - State Development Schemes	88,16,147	9,40,00,000	3,13,86,000	9,87,01,000
Total - 2204-00-101	4,56,62,115	14,00,70,000	7,01,70,000	13,92,00,000
Voted	4,56,62,115	14,00,70,000	7,01,70,000	13,92,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Physical Education

Administrative Expenditure

002-Youth Welfare Works under Physical Education Directorate [ES]

70-Deduct Recoveries

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

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

006-Development of Govt. Sports Schools [ES]

70-Deduct Recoveries

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

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

036-Youth Welfare Works under Physical Directorate[Eh] [ES]

70-Deduct Recoveries

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

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

State Development Schemes

001-Provision for Physical Education Facilities in Schools [ES]

70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
011-Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Establishment of Sports Schools [ES]				
70-Deduct Recoveries				
01-Others
019-Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
034-Development of Rural Sports [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
032-Establishment of Sports Schools [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2204 - Deduct - Recoveries</i>	...	-7,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,38,63,000

Charged Rs. Nil

Total Rs. 10,38,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,38,63,000	...	10,38,63,000
Deduct - Recoveries	-51,000	...	-51,000
Net Expenditure	10,38,12,000	...	10,38,12,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Total - 090	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Grand Total - Gross	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Voted	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Charged	...	...	...	...
Administrative Expenditure	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Deduct Recoveries	-83,354	-7,86,02,000	-51,000	-51,000
Grand Total - Net	8,65,04,471	3,10,27,000	10,08,38,000	10,38,12,000
Voted	8,65,04,471	3,10,27,000	10,08,38,000	10,38,12,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of School Education [ES]				
01- Salaries				
01-Pay	6,79,99,697	8,25,57,000	6,93,60,000	7,14,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,05,633	24,77,000	46,00,000	46,86,000
03-House Rent Allowance	68,94,069	78,43,000	73,89,000	76,87,000
04-Ad hoc Bonus	1,97,400	2,10,000	2,01,000	2,05,000
07-Other Allowances	7,78,446	7,00,000	8,02,000	8,26,000
12-Medical Allowance	82,000	91,000	84,000	86,000
Total - 2251-00-090-007-01	7,81,57,245	9,38,78,000	8,24,36,000	8,49,31,000

02- Wages	6,50,200	6,71,000	83,00,000	86,00,000
07- Medical Reimbursements	6,87,202	5,02,000	7,80,000	8,12,000
11- Travel Expenses	69,011	3,62,000	3,62,000	3,69,000
12- Medical Reimbursements under WBHS 2008	1,57,854	1,36,000	2,80,000	2,90,000
13- Office Expenses				
02-Telephone	3,82,514	3,08,000	3,08,000	3,14,000
03-Maintenance / P.O.L. for Office Vehicles	25,47,447	22,99,000	39,00,000	39,20,000
04-Other Office Expenses	37,37,452	48,50,000	40,50,000	41,47,000
Total - 2251-00-090-007-13	66,67,413	74,57,000	82,58,000	83,81,000

26- Advertising and Publicity Expenses	...	61,05,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,98,900	2,33,000	1,99,000	1,99,000
50- Other Charges	...	2,24,000	2,24,000	2,31,000
77- Computerisation	...	61,000	50,000	50,000
Total - Administrative Expenditure	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000

Total - 2251-00-090	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000

Voted	8,65,87,825	10,96,29,000	10,08,89,000	10,38,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
007-Department of School Education [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-83,354	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-83,354	-2,000	-50,000	-50,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Department of School Education [ES]				
70-Deduct Recoveries				
01-Others	...	-7,86,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-7,86,00,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-83,354	-7,86,02,000	-51,000	-51,000

REVENUE EXPENDITURE
DEMAND No. 15
School Education Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 5,25,00,000

Charged Rs. Nil

Total Rs. 5,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,25,00,000	...	5,25,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,25,00,000	...	5,25,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 191	...	5,00,00,000	1,66,67,000	5,25,00,000
Grand Total - Gross	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
Charged
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
<hr/>				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
046- School Education Sector [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
<hr/>				
Total - 2551-60-191	...	5,00,00,000	1,66,67,000	5,25,00,000
<hr/>				
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
<i>Charged</i>
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 15

School Education Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 312,10,00,000

Charged Rs. Nil

Total Rs. 312,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	312,10,00,000	...	312,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	312,10,00,000	...	312,10,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GENERAL EDUCATION				
201- Elementary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	20,07,80,916	105,00,00,000	35,00,00,000	110,25,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	20,07,80,916	105,00,00,000	35,00,00,000	110,25,00,000
202- Secondary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	21,18,50,765	97,00,00,000	32,33,33,000	101,85,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	21,18,50,765	97,00,00,000	32,33,33,000	101,85,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	25,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	25,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	10,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	10,00,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	65,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	...	...	...	65,00,00,000
Grand Total - Gross	41,26,31,681	202,00,00,000	67,33,33,000	312,10,00,000
Voted	41,26,31,681	202,00,00,000	67,33,33,000	312,10,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	41,26,31,681	202,00,00,000	67,33,33,000	312,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	41,26,31,681	202,00,00,000	67,33,33,000	312,10,00,000
Voted	41,26,31,681	202,00,00,000	67,33,33,000	312,10,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4202-01-201 - ELEMENTARY EDUCATION				
01 - GENERAL EDUCATION				
201- Elementary Education				
State Development Schemes				
001- Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES]				
53- Major Works / Land and Buildings	10,45,45,786	65,00,00,000	21,66,67,000	68,25,00,000
Total - 4202-01-201-001	10,45,45,786	65,00,00,000	21,66,67,000	68,25,00,000
002- Improvement of Teachers Training Facilities. [ES]				
53- Major Works / Land and Buildings	9,62,35,130	40,00,00,000	13,33,33,000	42,00,00,000
Total - 4202-01-201-002	9,62,35,130	40,00,00,000	13,33,33,000	42,00,00,000
Total - State Development Schemes	20,07,80,916	105,00,00,000	35,00,00,000	110,25,00,000
State Development Schemes (Central Assistance)				
007- Upgradation of 200 Schools from Elementary to Secondary under WBDFP-II (WBDFP-II) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-201	20,07,80,916	105,00,00,000	35,00,00,000	110,25,00,000
Voted	20,07,80,916	105,00,00,000	35,00,00,000	110,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-01-202 - SECONDARY EDUCATION

01 - GENERAL EDUCATION				
202- Secondary Education				
State Development Schemes				
002- Development of Government Secondary Schools [ES]				
53- Major Works / Land and Buildings	21,18,50,765	94,00,00,000	31,33,33,000	98,70,00,000
Total - 4202-01-202-002	21,18,50,765	94,00,00,000	31,33,33,000	98,70,00,000
005- Girls Hostel [ES]				
53- Major Works / Land and Buildings	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - 4202-01-202-005	...	3,00,00,000	1,00,00,000	3,15,00,000
Total - State Development Schemes	21,18,50,765	97,00,00,000	32,33,33,000	101,85,00,000
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
008- Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (WBDFP-II) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-202	21,18,50,765	97,00,00,000	32,33,33,000	101,85,00,000
Voted	21,18,50,765	97,00,00,000	32,33,33,000	101,85,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - GENERAL EDUCATION				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	...	...	...	25,00,00,000
Total - 4202-01-789-001	...	...	...	25,00,00,000
006- Backward Region Grant(Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	...	...	25,00,00,000
Total - 4202-01-789	...	...	...	25,00,00,000
Voted	...	...	...	25,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-01-796 - TRIBAL AREAS SUB-PLAN

01 - GENERAL EDUCATION				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	...	...	...	10,00,00,000
Total - 4202-01-796-001	...	...	...	10,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
006- Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings
Total - State Development Schemes	10,00,00,000
Total - 4202-01-796	10,00,00,000
Voted	10,00,00,000
Charged

DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE

01 - GENERAL EDUCATION

800- Other Expenditure

State Development Schemes

005- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]

53- Major Works / Land and Buildings
 ... | ... | ... | 65,00,00,000 |

Total - State Development Schemes ... | ... | ... | 65,00,00,000 |

Total - 4202-01-800 ... | ... | ... | **65,00,00,000** |

Voted
 ... | ... | ... | 65,00,00,000 |

Charged
 ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GENERAL EDUCATION

202- Secondary Education

State Development Schemes

901-Deduct Receipt/Recoveries on Capital Account [ES]

70-Deduct Recoveries

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

State Development Schemes (Central Assistance)

008-Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (WBDFP-II) [ES]

70-Deduct Recoveries

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

Total - 202 - Deduct - Recoveries ... | ... | ... | ... |

789- Special Component Plan for Scheduled Castes

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
901-Deduct Receipts and Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
006-Backward Region Grant(Spl) Funded by the State (BRGFSW) [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
006-Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
010-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
009-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4202 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 15

School Education Department

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

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
Rs.	Rs.	Rs.	Rs.

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

009-Refund of Unutilized Fund of CSS Schemes (State Share)

(CSSREFUND) [ES]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

008-Refund of Unutilized Fund of CSS Schemes (Central Share)

(CSSREFUND) [ES]

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

Total - 4575 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B - Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 7,52,36,000

Charged Rs. Nil

Total Rs. 7,52,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,52,36,000	...	7,52,36,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,52,35,000	...	7,52,35,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
State Development Schemes	...	...	...	...
Total - 106	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Grand Total - Gross	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Voted	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Charged	...	...	...	...
Administrative Expenditure	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	6,93,95,000	7,34,99,000	7,18,23,000	7,52,35,000
Voted	6,93,95,000	7,34,99,000	7,18,23,000	7,52,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION				
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure				
001- Prevention of Air and Water Pollution [EN]				
36- Grants-in-aid-Salaries	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Total - 2215-02-106-001	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
003- Equipments necessary for checking the emission as well as various other Environment improvement measures. [EN]				
75- Purchase	...	...	...	...
004- Grants towards Salary of the staff of WBPCB. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
Total - 2215-02-106	6,93,95,000	7,35,00,000	7,18,24,000	7,52,36,000
	Voted	6,93,95,000	7,35,00,000	7,18,24,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SEWERAGE AND SANITATION				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Equipment necessary for checking the emission as well as various others environment improvement measure[EN] [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2215 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,62,30,000

Charged Rs. Nil

Total Rs. 4,62,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,62,30,000	...	4,62,30,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,62,28,000	...	4,62,28,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Total - 090	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Grand Total - Gross	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Voted	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Charged	...	...	...	...
Administrative Expenditure	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	4,26,50,541	5,74,45,000	4,69,38,000	4,62,28,000
Voted	4,26,50,541	5,74,45,000	4,69,38,000	4,62,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	2,73,23,562	4,10,15,000	2,79,45,000	2,87,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,20,642	12,30,000	26,00,000	27,27,000
03-House Rent Allowance	37,47,704	38,96,000	35,48,000	27,35,000
04-Ad hoc Bonus	58,800	64,000	76,000	61,000
07-Other Allowances	3,81,795	3,27,000	3,93,000	4,05,000
12-Medical Allowance	51,500	65,000	54,000	54,000
Total - 2251-00-090-016-01	3,33,84,003	4,65,97,000	3,46,16,000	3,47,66,000

02- Wages	12,50,218	14,58,000	21,86,000	13,68,000
07- Medical Reimbursements	2,21,620	1,75,000	1,75,000	1,79,000
11- Travel Expenses	...	2,13,000	2,13,000	2,17,000
12- Medical Reimbursements under WBHS 2008	85,780	1,16,000	1,16,000	1,18,000
13- Office Expenses				
01-Electricity	14,21,881	21,96,000	21,96,000	22,40,000
02-Telephone	2,58,486	2,33,000	2,33,000	2,38,000
03-Maintenance / P.O.L. for Office Vehicles	2,27,080	2,85,000	2,32,000	2,37,000
04-Other Office Expenses	11,24,437	11,65,000	11,65,000	11,88,000
Total - 2251-00-090-016-13	30,31,884	38,79,000	38,26,000	39,03,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	19,65,554	13,48,000	22,33,000	20,65,000
28- Payment of Professional and Special Services				
02-Other charges	7,18,920	8,06,000	7,19,000	7,19,000
50- Other Charges	6,45,047	10,20,000	10,20,000	10,51,000
77- Computerisation	...	1,02,000	1,02,000	1,04,000
78- Outsourcing of Services	13,47,515	17,34,000	17,34,000	17,40,000
Total - Administrative Expenditure	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000

Total - 2251-00-090	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000

Voted	4,26,50,541	5,74,48,000	4,69,40,000	4,62,30,000
Charged	...	...	...	...

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

090- Secretariate				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

Administrative Expenditure				
016-Department of Environment [EN]				
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				
016-Department of Environment [EN] [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 23,74,000

Charged Rs. Nil

Total Rs. 23,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,74,000	...	23,74,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	23,72,000	...	23,72,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - SURVEY OF INDIA				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
003- Training				
Administrative Expenditure	...	...	...	...
Total - 003	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 01	...	...	...	...
60 - OTHERS				
001- Direction and Administration				
Administrative Expenditure	21,16,254	36,50,000	22,67,000	23,74,000
Total - 001	21,16,254	36,50,000	22,67,000	23,74,000
Total - 60	21,16,254	36,50,000	22,67,000	23,74,000
Grand Total - Gross	21,16,254	36,50,000	22,67,000	23,74,000
Voted	21,16,254	36,50,000	22,67,000	23,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	21,16,254	36,50,000	22,67,000	23,74,000
<i>Deduct Recoveries</i>	...	-3,000	-2,000	-2,000
Grand Total - Net	21,16,254	36,47,000	22,65,000	23,72,000
Voted	21,16,254	36,47,000	22,65,000	23,72,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3425-01-001 - DIRECTION AND ADMINISTRATION				
01 - SURVEY OF INDIA				
001- Direction and Administration				
Administrative Expenditure				
001- Programme on Environment Technical Cell [EN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 3425-01-001
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 3425-01-003 - TRAINING

01 - SURVEY OF INDIA				
003- Training				
Administrative Expenditure				
001- Research, Training & Awareness of IESWM [EN]				
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	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 3425-01-003
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 3425-01-800 - OTHER EXPENDITURE

01 - SURVEY OF INDIA

800- Other Expenditure

Administrative Expenditure

002- Conservation of Biodiversity in non-Forest areas under West Bengal Biodiversity Rules, 2005 [EN]

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

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

Total - 3425-01-800

Voted

Charged

DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

001- Direction and Administration

Administrative Expenditure

001- Programme on Environment Technical Cell [EN]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

18,82,007	31,62,000	19,20,000	19,78,000
...
7,224	95,000	77,000	1,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	2,14,096	3,01,000	1,82,000	1,88,000
04-Ad hoc Bonus	4,200	6,000	5,000	5,000
07-Other Allowances	960	1,000	1,000	1,000
12-Medical Allowance	7,767	11,000	8,000	8,000
Total - 3425-60-001-001-01	21,16,254	35,76,000	21,93,000	22,99,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	67,000	67,000	68,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	21,16,254	36,50,000	22,67,000	23,74,000
Total - 3425-60-001	21,16,254	36,50,000	22,67,000	23,74,000
Voted	21,16,254	36,50,000	22,67,000	23,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - SURVEY OF INDIA

001- Direction and Administration

Administrative Expenditure

001-Programme on Environment Technical Cell [EN]

70-Deduct Recoveries

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

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

Total - 001 - Deduct - Recoveries ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Research, Training & Awareness of IESWM [EN]

70-Deduct Recoveries

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

Total - 911 - Deduct - Recoveries ... | -1,000 | -1,000 | -1,000 |

60- OTHERS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure				
001-Programme on Environment Technical Cell [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
Total - 3425 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. 81,84,28,000

Charged Rs. Nil

Total Rs. 81,84,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	81,84,28,000	...	81,84,28,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	81,84,26,000	...	81,84,26,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
State Development Schemes	1,72,54,320	16,48,00,000	5,94,00,000	14,84,68,000
Total - 003	1,72,54,320	16,48,00,000	5,94,00,000	14,84,68,000
101- Conservation Programme				
State Development Schemes	2,60,82,837	5,07,00,000	5,06,47,000	9,20,35,000
State Development Schemes (Central Assistance)	...	...	...	10,00,00,000
Central Sector Scheme	...	...	...	...
Total - 101	2,60,82,837	5,07,00,000	5,06,47,000	19,20,35,000
102- Environmental Planning & Coordination				
State Development Schemes	2,22,36,659	19,05,00,000	4,57,17,000	14,80,25,000
Total - 102	2,22,36,659	19,05,00,000	4,57,17,000	14,80,25,000
103- Research and Ecological Regeneration				
State Development Schemes	1,87,55,000	2,52,00,000	2,24,93,000	2,58,60,000
Total - 103	1,87,55,000	2,52,00,000	2,24,93,000	2,58,60,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	20,00,000	13,32,000	21,00,000
Total - 789	...	20,00,000	13,32,000	21,00,000
Total - 03	8,43,28,816	43,32,00,000	17,95,89,000	51,64,88,000

04 - Prevention & Control of Pollution

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Prevention of Air & Water pollution				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,25,44,882	28,91,00,000	18,89,63,000	24,10,05,000
Total - 103	4,25,44,882	28,91,00,000	18,89,63,000	24,10,05,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,00,000	3,33,000	7,50,000
Total - 789	...	10,00,000	3,33,000	7,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,74,700	47,00,000	15,66,000	30,35,000
Total - 796	7,74,700	47,00,000	15,66,000	30,35,000
800- Other Expenditure				
State Development Schemes	57,36,090	5,70,00,000	1,90,01,000	5,71,50,000
Central Sector Scheme	...	...	...	...
Total - 800	57,36,090	5,70,00,000	1,90,01,000	5,71,50,000
Total - 04	4,90,55,672	35,18,00,000	20,98,63,000	30,19,40,000
Grand Total - Gross	13,33,84,488	78,50,00,000	38,94,52,000	81,84,28,000
Voted	13,33,84,488	78,50,00,000	38,94,52,000	81,84,28,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	13,33,84,488	78,50,00,000	38,94,52,000	71,84,28,000
State Development Schemes (Central Assistance)	...	...	...	10,00,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-5,30,30,348	-2,000	-2,000	-2,000
Grand Total - Net	8,03,54,140	78,49,98,000	38,94,50,000	81,84,26,000
Voted	8,03,54,140	78,49,98,000	38,94,50,000	81,84,26,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3435-03-003 - ENVIRONMENTAL EDUCATION / TRAINING / EXTENTION				
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
State Development Schemes				
001- Environmental Awareness including Exhibition, Parks etc. [EN]				
26- Advertising and Publicity Expenses	...	...	63,01,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,24,76,156	13,00,00,000	4,33,33,000	11,50,00,000
50- Other Charges	5,95,864	55,00,000	...	35,75,000
75- Purchase	...	1,00,000	33,000	33,000
Total - 3435-03-003-001	1,30,72,020	13,56,00,000	4,96,67,000	11,86,08,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,51,496	1,30,00,000	43,33,000	1,31,50,000
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 3435-03-003-002	28,51,496	1,32,00,000	44,00,000	1,33,60,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,30,804	1,60,00,000	53,33,000	1,65,00,000
Total - 3435-03-003-003	13,30,804	1,60,00,000	53,33,000	1,65,00,000
Total - State Development Schemes	1,72,54,320	16,48,00,000	5,94,00,000	14,84,68,000
Total - 3435-03-003	1,72,54,320	16,48,00,000	5,94,00,000	14,84,68,000
Voted	1,72,54,320	16,48,00,000	5,94,00,000	14,84,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-101 - CONSERVATION PROGRAMME

03 - Environmental Research and Ecological Regeneration				
101- Conservation Programme				
State Development Schemes				
001- Conservation of Bio-diversity in Non-forest Areas [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,57,78,081	3,20,00,000	1,10,15,000	3,26,00,000
36- Grants-in-aid-Salaries	68,04,756	80,00,000	59,40,000	82,00,000
50- Other Charges	...	1,00,000	33,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3435-03-101-001	2,25,82,837	4,01,00,000	1,69,88,000	4,09,05,000
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,00,000	1,00,00,000	3,34,59,000	1,05,00,000
50- Other Charges	...	6,00,000	2,00,000	6,30,000
Total - 3435-03-101-002	35,00,000	1,06,00,000	3,36,59,000	1,11,30,000
007- Conservation of Water [EN]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	2,60,82,837	5,07,00,000	5,06,47,000	5,20,35,000
State Development Schemes				
005- Integrated Coastal Zone Management Project W.B.(State Share)- [EN] (EAP) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) (OCASPS) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,00,00,000
Total - 3435-03-101-009	...	...	...	4,00,00,000
Total - State Development Schemes	...	...	...	4,00,00,000
State Development Schemes (Central Assistance)				
008- Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (Central Share) (OCASPS) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	10,00,00,000
Central Sector Scheme				
006- Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3435-03-101	2,60,82,837	5,07,00,000	5,06,47,000	19,20,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	2,60,82,837	5,07,00,000	5,06,47,000	19,20,35,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-102 - ENVIRONMENTAL PLANNING & COORDINATION

03 - Environmental Research and Ecological Regeneration

102- Environmental Planning & Coordination

State Development Schemes

001- Environmental Research and Development [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

30,01,704 8,15,00,000 2,71,67,000 6,55,75,000

Total - 3435-03-102-001

30,01,704 8,15,00,000 2,71,67,000 6,55,75,000

002- Wetland interpretation center [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

52,44,955 1,20,00,000 40,00,000 76,00,000

36- Grants-in-aid-Salaries

44,90,000 70,00,000 46,76,000 73,50,000

Total - 3435-03-102-002

97,34,955 1,90,00,000 86,76,000 1,49,50,000

003- Office cum laboratory of WBPCB [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

95,00,000 9,00,00,000 98,74,000 6,75,00,000

35- Grants for creation of Capital Assets

...

Total - 3435-03-102-003

95,00,000 9,00,00,000 98,74,000 6,75,00,000

004- Jal Dhara Jal Bharo [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...

Total - State Development Schemes

2,22,36,659 19,05,00,000 4,57,17,000 14,80,25,000

Total - 3435-03-102

2,22,36,659 19,05,00,000 4,57,17,000 14,80,25,000

Voted 2,22,36,659 19,05,00,000 4,57,17,000 14,80,25,000

Charged

DETAILED ACCOUNT NO. 3435-03-103 - RESEARCH AND ECOLOGICAL REGENERATION

03 - Environmental Research and Ecological Regeneration

103- Research and Ecological Regeneration

State Development Schemes

001- Research, Training and Awareness [EN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,000	1,25,00,000	1,06,93,000	1,00,25,000
36- Grants-in-aid-Salaries	1,07,55,000	1,25,00,000	84,00,000	1,31,25,000
Total - 3435-03-103-001	1,87,55,000	2,50,00,000	1,90,93,000	2,31,50,000
002- Research, Training and Awareness for Institute of Environmental Studies and Wetland Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	33,33,000	25,00,000
50- Other Charges	...	2,00,000	67,000	2,10,000
Total - 3435-03-103-002	...	2,00,000	34,00,000	27,10,000
Total - State Development Schemes	1,87,55,000	2,52,00,000	2,24,93,000	2,58,60,000
Total - 3435-03-103	1,87,55,000	2,52,00,000	2,24,93,000	2,58,60,000
Voted	1,87,55,000	2,52,00,000	2,24,93,000	2,58,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Environmental Research and Ecological Regeneration

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Environmental Awareness including Exhibition Parks etc. [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

... 20,00,000 13,32,000 21,00,000

Total - State Development Schemes

... 20,00,000 13,32,000 21,00,000

Total - 3435-03-789

... **20,00,000** **13,32,000** **21,00,000**

Voted

... 20,00,000 13,32,000 21,00,000

Charged

...

DETAILED ACCOUNT NO. 3435-04-103 - PREVENTION OF AIR & WATER POLLUTION

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

Administrative Expenditure

007- State Environment Impact Assessment Authority (SEIAA) [EN]

50- Other Charges

...

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Environmental Survey, Monitoring and Management for Air, Land and Water Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,44,882	23,00,00,000	16,50,00,000	18,50,00,000
35- Grants for creation of Capital Assets	...	80,00,000	69,30,000	84,00,000
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 3435-04-103-004	3,00,44,882	23,81,00,000	17,19,63,000	19,35,05,000
006- Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN]				
35- Grants for creation of Capital Assets	1,25,00,000	5,10,00,000	1,70,00,000	4,75,00,000
Total - 3435-04-103-006	1,25,00,000	5,10,00,000	1,70,00,000	4,75,00,000
Total - State Development Schemes	4,25,44,882	28,91,00,000	18,89,63,000	24,10,05,000
State Development Schemes				
005- Capacity Building for Industrial Pollution Management Project- (State Share) (EAP) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3435-04-103	4,25,44,882	28,91,00,000	18,89,63,000	24,10,05,000
Voted	4,25,44,882	28,91,00,000	18,89,63,000	24,10,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - Prevention & Control of Pollution				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	7,50,000
Total - State Development Schemes	...	10,00,000	3,33,000	7,50,000
Total - 3435-04-789	...	10,00,000	3,33,000	7,50,000
Voted	...	10,00,000	3,33,000	7,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3435-04-796 - TRIBAL AREAS SUB-PLAN				
04 - Prevention & Control of Pollution				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Participatory Mangement and Environment Improvement Programme [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	5,00,000	25,00,000	8,33,000	15,25,000
Total - 3435-04-796-001	5,00,000	25,00,000	8,33,000	15,25,000
002- Waste Management Programme including hazardous chemicals,wastes and plastics. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	2,74,700	22,00,000	7,33,000	15,10,000
Total - 3435-04-796-002	2,74,700	22,00,000	7,33,000	15,10,000
Total - State Development Schemes	7,74,700	47,00,000	15,66,000	30,35,000
Total - 3435-04-796	7,74,700	47,00,000	15,66,000	30,35,000
	7,74,700	47,00,000	15,66,000	30,35,000
Voted	7,74,700	47,00,000	15,66,000	30,35,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-04-800 - OTHER EXPENDITURE

04 - Prevention & Control of Pollution				
800- Other Expenditure				
State Development Schemes				
002- Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	57,36,090	5,00,00,000	1,66,67,000	5,05,00,000
Total - 3435-04-800-002	57,36,090	5,00,00,000	1,66,67,000	5,05,00,000
004- Provision for Govt. share to Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	20,00,000	6,67,000	15,00,000
Total - 3435-04-800-004	...	20,00,000	6,67,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009- Participatory Management and Environmental Improvement Programme [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	51,50,000
Total - 3435-04-800-009	...	50,00,000	16,67,000	51,50,000
Total - State Development Schemes	57,36,090	5,70,00,000	1,90,01,000	5,71,50,000
Central Sector Scheme				
001- Project on Abatement of Water Pollution by review and monitoring of various water bodies and other garbage disposal bodies in Urban West Bengal [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3435-04-800	57,36,090	5,70,00,000	1,90,01,000	5,71,50,000
Voted	57,36,090	5,70,00,000	1,90,01,000	5,71,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - Environmental Research and Ecological Regeneration

003- Environmental Education / Training / Extention

State Development Schemes

001-Environmental Awareness including Exhibition, Parks etc. [EN]

70-Deduct Recoveries

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

Total - 003 - Deduct - Recoveries

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

101- Conservation Programme

State Development Schemes

001-Conservation of Bio-diversity in Non-forest Areas [EN]

70-Deduct Recoveries

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

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

Central Sector Scheme

006-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]

70-Deduct Recoveries

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Research, Training and Awareness[EN] [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Recoveries of Overpayments [EN]				
70-Deduct Recoveries				
01-Others	-86,227	...	...	...
002-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Climate Change Studies (EN) [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Environmental Research and Development [EN] [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-86,227	-1,000	-1,000	-1,000

04- Prevention & Control of Pollution				
800- Other Expenditure				
State Development Schemes				
002-Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P.Mode[EN]. [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
60- Others				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Refund of unutilised funds under various Schemes [EN]				
70-Deduct Recoveries				
01-Others	-5,29,44,121	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,29,44,121	...	...	...
Total - 3435 - Deduct - Recoveries	-5,30,30,348	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 16

Environment Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 4,77,50,000

Charged Rs. Nil

Total Rs. 4,77,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,77,50,000	...	4,77,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,77,50,000	...	4,77,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Total - 051	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Grand Total - Gross	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Voted	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Charged	...	...	...	...
State Development Schemes	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Voted	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
086- Construction of Office Buildings [EN]				
53- Major Works / Land and Buildings	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Total - State Development Schemes	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Total - 4059-01-051	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
Voted	2,25,00,000	5,50,00,000	1,83,33,000	4,77,50,000
<i>Charged</i>	...	...	...	...