

বাজেট প্রকাশন নং ১৩
Budget Publication No. 13



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪-২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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

February, 2024

Detailed Demands for Grants for 2024-2025

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REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 7,60,19,000

Charged Rs. Nil

Total Rs. 7,60,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,60,19,000	...	7,60,19,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,60,18,000	...	7,60,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Total - 090	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Grand Total - Gross	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Voted	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Charged	...	...	...	...
Administrative Expenditure	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Deduct Recoveries	-1,355	-2,000	-1,000	-1,000
Grand Total - Net	6,53,02,205	6,80,44,000	7,24,19,000	7,60,18,000
Voted	6,53,02,205	6,80,44,000	7,24,19,000	7,60,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
020- Department of Consumer Affairs [CA]				
01- Salaries				
01-Pay	2,89,76,621	2,95,99,000	3,15,46,000	3,25,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	21,45,627	24,50,000	30,63,000	35,79,000
03-House Rent Allowance	32,91,527	35,00,000	33,90,000	34,92,000
04-Ad hoc Bonus	86,400	92,000	1,15,000	1,20,000
07-Other Allowances	3,38,800	3,50,000	4,74,000	4,88,000
12-Medical Allowance	7,940	10,000	8,000	8,000
Total - 2052-00-090-020-01	3,48,46,915	3,60,01,000	3,85,96,000	4,02,28,000

02- Wages	47,85,991	46,00,000	49,77,000	51,76,000
07- Medical Reimbursements	51,292	2,82,000	2,82,000	2,82,000
11- Travel Expenses	1,88,514	2,12,000	2,15,000	2,30,000
12- Medical Reimbursements under WBHS 2008	54,147	4,36,000	4,80,000	5,30,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	3,01,337	3,85,000	4,85,000	4,95,000
03-Maintenance / P.O.L. for Office Vehicles	52,15,190	56,00,000	66,24,000	75,87,000
04-Other Office Expenses	17,06,681	15,37,000	17,24,000	17,58,000
Total - 2052-00-090-020-13	72,23,208	75,32,000	88,43,000	98,50,000

19- Maintenance	31,06,776	32,01,000	31,69,000	32,32,000
27- Minor Works/ Maintenance	29,56,169	24,00,000	30,45,000	31,36,000
28- Payment of Professional and Special Services				
02-Other charges	...	12,57,000	8,00,000	8,20,000
50- Other Charges	1,71,296	2,20,000	3,47,000	3,50,000
77- Computerisation	51,576	1,05,000	1,05,000	1,10,000
78- Outsourcing of Services	1,01,56,438	1,02,00,000	1,05,61,000	1,10,75,000
98- Training	17,11,238	16,00,000	10,00,000	10,00,000
Total - Administrative Expenditure	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000

Total - 2052-00-090	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000

Voted	6,53,03,560	6,80,46,000	7,24,20,000	7,60,19,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure				
020-Department of Consumer Affairs [CA]				
70-Deduct Recoveries				
01-Others	-1,355	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,355	-2,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-1,355	-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. 88,70,76,000

Charged Rs. Nil

Total Rs. 88,70,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	88,70,76,000	...	88,70,76,000
Deduct - Recoveries	-2,86,000	...	-2,86,000
Net Expenditure	88,67,90,000	...	88,67,90,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	51,00,44,126	51,39,02,000	55,39,92,000	57,11,76,000
Central Sector Scheme	...	...	...	...
Total - 001	51,00,44,126	51,39,02,000	55,39,92,000	57,11,76,000
104- Consumer Welfare Fund				
Administrative Expenditure	...	96,60,000	...	...
Total - 104	...	96,60,000	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Central Sector Scheme	...	...	...	...
Total - 800	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Grand Total - Gross	61,72,56,894	85,15,62,000	85,19,92,000	88,70,76,000
Voted	61,72,56,894	85,15,62,000	85,19,92,000	88,70,76,000
Charged	...	...	...	...
Administrative Expenditure	51,00,44,126	52,35,62,000	55,39,92,000	57,11,76,000
State Development Schemes	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-12,66,709	-13,000	-2,86,000	-2,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	61,59,90,185	85,15,49,000	85,17,06,000	88,67,90,000
Voted	61,59,90,185	85,15,49,000	85,17,06,000	88,67,90,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	22,72,43,717	23,90,02,000	25,10,61,000	25,85,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	69,14,332	80,27,000	1,48,14,000	1,50,55,000
03-House Rent Allowance	2,60,85,454	2,70,40,000	2,90,68,000	2,95,74,000
04-Ad hoc Bonus	3,50,400	3,55,000	10,10,000	10,20,000
07-Other Allowances	1,32,570	1,50,000	1,86,000	1,92,000
11-Compensatory Allowance	2,29,407	2,65,000	2,36,000	2,43,000
12-Medical Allowance	5,27,336	5,95,000	5,27,000	5,27,000
Total - 3456-00-001-004-01	26,14,83,216	27,54,34,000	29,69,02,000	30,51,94,000
02- Wages	82,000	1,20,000	85,000	88,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	34,430	92,000	90,000	90,000
12- Medical Reimbursements under WBHS 2008	15,28,462	15,24,000	17,05,000	16,53,000
13- Office Expenses				
01-Electricity	37,19,204	19,26,000	30,31,000	30,46,000
02-Telephone	4,72,034	5,61,000	4,77,000	4,82,000
03-Maintenance / P.O.L. for Office Vehicles	10,94,111	9,20,000	13,00,000	15,00,000
04-Other Office Expenses	65,02,903	28,48,000	50,68,000	55,99,000
Total - 3456-00-001-004-13	1,17,88,252	62,55,000	98,76,000	1,06,27,000
14- Rents, Rates and Taxes	1,72,57,178	1,06,00,000	80,02,000	85,54,000
27- Minor Works/ Maintenance	83,772	1,55,000	10,50,000	1,60,000
50- Other Charges	4,58,398	4,74,000	5,00,000	6,00,000
78- Outsourcing of Services	45,13,204	41,16,000	46,49,000	47,88,000
Total - 3456-00-001-004	29,72,28,912	29,87,70,000	32,28,59,000	33,17,54,000
005- Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
01- Salaries				
01-Pay	9,34,26,210	9,32,05,000	9,62,29,000	9,91,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,99,22,898	1,98,62,000	2,65,50,000	2,90,15,000
03-House Rent Allowance	1,06,24,807	1,04,56,000	1,14,44,000	1,16,72,000
04-Ad hoc Bonus	2,01,600	2,10,000	1,50,000	1,60,000
07-Other Allowances	21,95,191	31,45,000	30,73,000	31,65,000
11-Compensatory Allowance	1,12,000	1,14,000	1,15,000	1,18,000
12-Medical Allowance	1,56,896	1,65,000	2,21,000	2,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3456-00-001-005-01	12,66,39,602	12,71,57,000	13,77,82,000	14,34,71,000
02- Wages	95,05,334	93,97,000	1,10,86,000	1,15,81,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	1,72,270	95,000	1,74,000	1,76,000
12- Medical Reimbursements under WBHS 2008	53,358	2,45,000	2,45,000	2,50,000
13- Office Expenses				
01-Electricity	28,27,218	28,95,000	24,12,000	25,99,000
02-Telephone	4,86,363	7,65,000	4,91,000	4,96,000
03-Maintenance / P.O.L. for Office Vehicles	90,57,490	52,22,000	94,20,000	97,03,000
04-Other Office Expenses	60,67,830	47,14,000	61,29,000	62,52,000
Total - 3456-00-001-005-13	1,84,38,901	1,35,96,000	1,84,52,000	1,90,50,000
14- Rents, Rates and Taxes	1,37,87,145	80,38,000	1,40,63,000	1,43,44,000
50- Other Charges	18,81,794	33,08,000	19,38,000	19,96,000
77- Computerisation	13,07,361	48,00,000	13,34,000	13,61,000
78- Outsourcing of Services	2,34,07,015	2,55,21,000	2,41,09,000	2,48,32,000
Total - 3456-00-001-005	19,51,92,780	19,21,62,000	20,91,88,000	21,70,66,000
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	43,84,359	48,01,000	45,16,000	46,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,58,460	4,30,000	8,89,000	9,78,000
03-House Rent Allowance	6,65,166	6,37,000	8,10,000	8,20,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	4,13,452	5,95,000	6,60,000	6,66,000
12-Medical Allowance	6,000	10,000	6,000	6,000
Total - 3456-00-001-006-01	59,27,437	64,73,000	68,81,000	71,21,000
02- Wages	...	...	...	...
07- Medical Reimbursements	8,306	1,02,000	1,02,000	1,02,000
11- Travel Expenses	...	41,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	49,945	16,000	51,000	53,000
02-Telephone	25,834	52,000	26,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	4,45,872	4,22,000	4,64,000	4,78,000
04-Other Office Expenses	3,95,745	3,35,000	4,00,000	4,08,000
Total - 3456-00-001-006-13	9,17,396	8,25,000	9,41,000	9,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	5,19,637	5,60,000	5,30,000	5,35,000
27- Minor Works/ Maintenance	1,22,777	2,06,000	1,26,000	1,30,000
28- Payment of Professional and Special Services				
02-Other charges	2,05,975	2,20,000	2,12,000	2,16,000
50- Other Charges	7,604	10,000	8,000	8,000
77- Computerisation	86,897	2,55,000	89,000	91,000
78- Outsourcing of Services	...	...	10,000	10,000
Total - 3456-00-001-006	77,96,029	86,92,000	88,99,000	91,78,000
009- Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]				
26- Advertising and Publicity Expenses	63,58,978	90,00,000	90,00,000	90,00,000
Total - 3456-00-001-009	63,58,978	90,00,000	90,00,000	90,00,000
011- Setting up oand maintenance of New Districts Forum [CA]				
27- Minor Works/ Maintenance	3,15,722	12,88,000	8,00,000	8,35,000
Total - 3456-00-001-011	3,15,722	12,88,000	8,00,000	8,35,000
012- Setting up and maintenance of National Institute for Consumer Education and Consumer centres [CA]				
27- Minor Works/ Maintenance	31,51,705	39,90,000	32,46,000	33,43,000
Total - 3456-00-001-012	31,51,705	39,90,000	32,46,000	33,43,000
Total - Administrative Expenditure	51,00,44,126	51,39,02,000	55,39,92,000	57,11,76,000
Central Sector Scheme				
010- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	...	...
Total - 3456-00-001	51,00,44,126	51,39,02,000	55,39,92,000	57,11,76,000
Voted	51,00,44,126	51,39,02,000	55,39,92,000	57,11,76,000
Charged	...	...	...	...

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

104- Consumer Welfare Fund

Administrative Expenditure

001- State Matching Liability towards Consumer walfare Fund [CA]

50- Other Charges	...	96,60,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	...	96,60,000	...	...
Total - 3456-00-104	...	96,60,000	...	...
Voted	...	96,60,000	...	...
Charged

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

800- Other Expenditure				
State Development Schemes				
006- Setting of new District Forums [CA]				
50- Other Charges	17,88,862	1,00,00,000	1,00,00,000	54,00,000
Total - 3456-00-800-006	17,88,862	1,00,00,000	1,00,00,000	54,00,000
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	13,87,409	1,20,00,000	1,20,00,000	75,00,000
Total - 3456-00-800-007	13,87,409	1,20,00,000	1,20,00,000	75,00,000
010- Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts [CA]				
50- Other Charges	10,90,657	60,00,000	60,00,000	30,00,000
Total - 3456-00-800-010	10,90,657	60,00,000	60,00,000	30,00,000
011- Interface Development and Organising awareness programme etc [CA]				
26- Advertising and Publicity Expenses	4,01,30,229	16,00,00,000	13,00,00,000	10,00,00,000
50- Other Charges	6,28,15,611	14,00,00,000	14,00,00,000	20,00,00,000
Total - 3456-00-800-011	10,29,45,840	30,00,00,000	27,00,00,000	30,00,00,000
Total - State Development Schemes	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Central Sector Scheme				
001- Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
50- Other Charges	...	...	...	...
015- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3456-00-800	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Voted	10,72,12,768	32,80,00,000	29,80,00,000	31,59,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Directorate of Non-cereal Essential Commodities [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Directorate of Consumar Goods [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Directorate of Consumers Affairs. [CA]				
70-Deduct Recoveries				
01-Others	-63,154	-4,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
005-Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
70-Deduct Recoveries				
01-Others	-91,182	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
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
<i>Total - 001 - Deduct - Recoveries</i>	-1,54,336	-8,000	-1,53,000	-1,53,000

800- Other Expenditure

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	...	...	...	...
016-Directorate of Inspection and Quality Control [CA]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Interface Development and Organising awareness programme etc [CA]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Directorate of Consumers Affairs [CA] [CA]				
70-Deduct Recoveries				
01-Others	-1,86,885	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Directorate of Inspection and Quality Control [CA] [CA]				
70-Deduct Recoveries				
01-Others	-40,383	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
014-Directorate of Consumer Goods [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Refund of unutilised funds under various Schemes [CA]				
70-Deduct Recoveries				
01-Others	-8,32,348	...	...	...
Central Sector Scheme				
001-Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
70-Deduct Recoveries				
01-Others	-52,757	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,12,373	-4,000	-1,32,000	-1,32,000
<i>Total - 3456 - Deduct - Recoveries</i>	-12,66,709	-13,000	-2,86,000	-2,86,000

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. 24,03,30,000

Charged Rs. Nil

Total Rs. 24,03,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,03,30,000	...	24,03,30,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	24,03,27,000	...	24,03,27,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
106- Regulation of Weights and Measures				
Administrative Expenditure	16,36,10,166	17,58,18,000	18,51,33,000	19,04,30,000
State Development Schemes	1,70,59,612	3,70,00,000	3,15,00,000	4,99,00,000
Central Sector Scheme	...	...	...	...
Total - 106	18,06,69,778	21,28,18,000	21,66,33,000	24,03,30,000
Grand Total - Gross	18,06,69,778	21,28,18,000	21,66,33,000	24,03,30,000
Voted	18,06,69,778	21,28,18,000	21,66,33,000	24,03,30,000
Charged	...	...	...	...
Administrative Expenditure	16,36,10,166	17,58,18,000	18,51,33,000	19,04,30,000
State Development Schemes	1,70,59,612	3,70,00,000	3,15,00,000	4,99,00,000
Deduct Recoveries	-7,37,664	-3,000	-3,000	-3,000
Grand Total - Net	17,99,32,114	21,28,15,000	21,66,30,000	24,03,27,000
Voted	17,99,32,114	21,28,15,000	21,66,30,000	24,03,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	13,75,10,718	14,64,97,000	15,16,36,000	15,58,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,57,551	46,67,000	92,48,000	95,13,000
03-House Rent Allowance	1,56,37,280	1,84,60,000	1,61,06,000	1,65,89,000
04-Ad hoc Bonus	2,91,200	2,96,000	3,10,000	3,15,000
07-Other Allowances	1,69,066	2,20,000	5,00,000	6,00,000
11-Compensatory Allowance	71,290	93,000	1,10,000	1,20,000
12-Medical Allowance	2,55,145	2,76,000	3,55,000	3,75,000
Total - 3475-00-106-001-01	15,83,92,250	17,05,09,000	17,82,65,000	18,33,97,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses	1,27,721	2,68,000	2,60,000	2,70,000
12- Medical Reimbursements under WBHS 2008	2,94,837	3,14,000	10,00,000	10,00,000
13- Office Expenses				
01-Electricity	2,32,711	3,71,000	4,00,000	4,10,000
02-Telephone	4,01,584	2,96,000	4,06,000	4,10,000
03-Maintenance / P.O.L. for Office Vehicles	5,43,773	6,12,000	8,00,000	8,00,000
04-Other Office Expenses	6,13,609	8,34,000	9,50,000	10,00,000
Total - 3475-00-106-001-13	17,91,677	21,13,000	25,56,000	26,20,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	1,00,000	1,00,000
50- Other Charges	4,19,688	30,000	4,32,000	4,45,000
78- Outsourcing of Services	18,64,464	20,00,000	19,20,000	19,78,000
Total - 3475-00-106-001	16,36,10,166	17,58,18,000	18,51,33,000	19,04,30,000
005- Change over to the Metric System of Weights and Measures [CA]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	16,36,10,166	17,58,18,000	18,51,33,000	19,04,30,000
State Development Schemes				
004- Change over to the Metric System of Weights and Measures [CA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	3,13,331	5,00,000	5,00,000	5,00,000
02-Telephone	2,83,642	5,00,000	5,00,000	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	39,74,415	45,00,000	40,00,000	75,00,000
04-Other Office Expenses	21,78,634	45,00,000	45,00,000	60,00,000
Total - 3475-00-106-004-13	67,50,022	1,00,00,000	95,00,000	1,45,00,000
14- Rents, Rates and Taxes	20,76,865	37,00,000	35,00,000	90,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	34,95,156	60,00,000	55,00,000	45,00,000
27- Minor Works/ Maintenance	7,46,547	32,00,000	10,00,000	32,00,000
50- Other Charges	8,84,162	36,00,000	20,00,000	36,00,000
77- Computerisation	31,06,860	1,00,00,000	1,00,00,000	1,50,00,000
90- Miscellaneous works	...	5,00,000	...	1,00,000
Total - State Development Schemes	1,70,59,612	3,70,00,000	3,15,00,000	4,99,00,000
Total - 3475-00-106	18,06,69,778	21,28,18,000	21,66,33,000	24,03,30,000
Voted	18,06,69,778	21,28,18,000	21,66,33,000	24,03,30,000
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 -3,700 -1,000 -1,000 -1,000

 02-W.B.H.S. 2008

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

State Development Schemes

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

70-Deduct Recoveries

 01-Others -8,960

 02-W.B.H.S. 2008

Total - 106 - Deduct - Recoveries **-12,660** **-2,000** **-2,000** **-2,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
State Development Schemes				
001-Change over to the Metric System of Weights and Measures [CA]				
70-Deduct Recoveries				
01-Others	-7,25,004	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-7,25,004	-1,000	-1,000	-1,000
<i>Total - 3475 - Deduct - Recoveries</i>				
	-7,37,664	-3,000	-3,000	-3,000

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. 12,42,00,000

Charged Rs. Nil

Total Rs. 12,42,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,42,00,000	...	12,42,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	12,42,00,000	...	12,42,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	1,30,52,224	10,50,00,000	10,00,00,000	12,42,00,000
Central Sector Scheme	14,54,65,000	...	...	...
Total - 051	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Grand Total - Gross	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Voted	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Charged	...	...	...	...
State Development Schemes	1,30,52,224	10,50,00,000	10,00,00,000	12,42,00,000
Central Sector Scheme	14,54,65,000	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Voted	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	1,30,52,224	10,50,00,000	10,00,00,000	12,42,00,000
Total - State Development Schemes	1,30,52,224	10,50,00,000	10,00,00,000	12,42,00,000
Central Sector Scheme				
082- Strengthening Consumer Fora,Phase II for Construction of Office Buildings (Central Share) (OTHER) [CA]				
53- Major Works / Land and Buildings	12,04,65,000	...	...	...
Total - 4059-01-051-082	12,04,65,000	...	...	...
085- Setting up of Working Standard Laboratories (WSL) (OTHER) [CA]				
53- Major Works / Land and Buildings	2,50,00,000	...	...	...
Total - 4059-01-051-085	2,50,00,000	...	...	...
Total - Central Sector Scheme	14,54,65,000	...	...	...
Total - 4059-01-051	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Voted	15,85,17,224	10,50,00,000	10,00,00,000	12,42,00,000
Charged	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

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. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
State Development Schemes	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - 001	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Grand Total - Gross	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Voted	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...
State Development Schemes	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Voted	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - State Development Schemes	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Total - 5475-00-001	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
Voted	75,49,699	1,00,00,000	1,00,00,000	1,00,00,000
<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. 1,88,00,000

Total Rs. 1,88,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	1,88,00,000	1,88,00,000
Deduct - Recoveries
Net Expenditure	...	1,88,00,000	1,88,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Total - 200	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Grand Total - Gross	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Voted	...	...	...	...
Charged	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Administrative Expenditure	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Voted	...	...	...	...
Charged	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000
Voted	...	...	...	...
Charged	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.		
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>	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000	
Total - Administrative Expenditure		2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000	
Total - 2049-01-200		2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000	
		Voted	
		<i>Charged</i>	2,18,98,062	3,40,00,000	2,00,00,000	1,88,00,000

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. 12,00,00,000

Charged Rs. Nil

Total Rs. 12,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,00,00,000	...	12,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	12,00,00,000	...	12,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
State Development Schemes	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
Total - 102	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
Total - 789	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	27,61,000	65,00,000	40,00,000	70,00,000
Total - 796	27,61,000	65,00,000	40,00,000	70,00,000
Grand Total - Gross	10,59,78,000	11,15,00,000	10,90,00,000	12,00,00,000
Voted	10,59,78,000	11,15,00,000	10,90,00,000	12,00,00,000
Charged	...	...	...	...
State Development Schemes	10,59,78,000	11,15,00,000	10,90,00,000	12,00,00,000
Deduct Recoveries	-45,611	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	10,59,32,389	11,15,00,000	10,90,00,000	12,00,00,000
Voted	10,59,32,389	11,15,00,000	10,90,00,000	12,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
Total - State Development Schemes	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
Total - 2235-60-102	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
Voted	8,67,06,000	9,00,00,000	8,80,00,000	9,60,00,000
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	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
Total - State Development Schemes	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
Total - 2235-60-789	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
Voted	1,65,11,000	1,50,00,000	1,70,00,000	1,70,00,000
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	27,61,000	65,00,000	40,00,000	70,00,000

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. 78,98,000****Charged Rs. Nil****Total Rs. 78,98,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	78,98,000	...	78,98,000
<i>Deduct - Recoveries</i>	-7,000	...	-7,000
Net Expenditure	78,91,000	...	78,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
108- Commercial Crops				
Administrative Expenditure	27,76,059	30,13,000	32,78,000	33,98,000
Total - 108	27,76,059	30,13,000	32,78,000	33,98,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	16,24,977	22,05,000	20,35,000	22,60,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	16,24,977	22,05,000	20,35,000	22,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	19,76,508	19,95,000	22,00,000	22,40,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	19,76,508	19,95,000	22,00,000	22,40,000
Grand Total - Gross	63,77,544	72,13,000	75,13,000	78,98,000
Voted	63,77,544	72,13,000	75,13,000	78,98,000
Charged	...	...	...	...
Administrative Expenditure	27,76,059	30,13,000	32,78,000	33,98,000
State Development Schemes	36,01,485	42,00,000	42,35,000	45,00,000
<i>Deduct Recoveries</i>	...	-7,000	-7,000	-7,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	63,77,544	72,06,000	75,06,000	78,91,000
Voted	63,77,544	72,06,000	75,06,000	78,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS				
108- Commercial Crops				
Administrative Expenditure				
016- Schemes for Lac Development Programmes [CS]				
01- Salaries				
01-Pay	22,41,200	23,02,000	25,00,000	25,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,236	1,50,000	2,50,000	2,75,000
03-House Rent Allowance	2,68,944	3,09,000	3,09,000	3,19,000
04-Ad hoc Bonus	14,400	17,000	17,000	18,000
07-Other Allowances	2,400	8,000	7,000	8,000
12-Medical Allowance	19,500	26,000	25,000	25,000
Total - 2401-00-108-016-01	26,13,680	28,12,000	31,08,000	32,20,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	6,650	15,000	10,000	11,000
04-Other Office Expenses	21,552	27,000	23,000	24,000
Total - 2401-00-108-016-13	28,202	42,000	33,000	35,000

14- Rents, Rates and Taxes	28,700	41,000	29,000	30,000
19- Maintenance	6,000	8,000	6,000	7,000
50- Other Charges	99,477	1,08,000	1,02,000	1,06,000
Total - Administrative Expenditure	27,76,059	30,13,000	32,78,000	33,98,000

Total - 2401-00-108	27,76,059	30,13,000	32,78,000	33,98,000

Voted	27,76,059	30,13,000	32,78,000	33,98,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

026- Industrial Centre for manufacturing Lac Products [CS]

50- Other Charges	89,788	4,20,000	2,50,000	4,20,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-789-026	89,788	4,20,000	2,50,000	4,20,000
027- Price Support Scheme [CS]				
50- Other Charges	8,14,189	8,40,000	8,40,000	8,40,000
Total - 2401-00-789-027	8,14,189	8,40,000	8,40,000	8,40,000
053- establishment of Broodlac Farms [CS]				
50- Other Charges	3,85,000	5,25,000	5,25,000	6,00,000
Total - 2401-00-789-053	3,85,000	5,25,000	5,25,000	6,00,000
058- Modernization of Lac Industry [CS]				
50- Other Charges	3,36,000	4,20,000	4,20,000	4,00,000
Total - 2401-00-789-058	3,36,000	4,20,000	4,20,000	4,00,000
Total - State Development Schemes	16,24,977	22,05,000	20,35,000	22,60,000
Total - 2401-00-789	16,24,977	22,05,000	20,35,000	22,60,000
Voted	16,24,977	22,05,000	20,35,000	22,60,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
009- Establishment of Broodlac Farms [CS]				
50- Other Charges	5,24,510	5,25,000	6,00,000	6,00,000
Total - 2401-00-796-009	5,24,510	5,25,000	6,00,000	6,00,000
010- Industrial Centres for manufacturing Lac Products [CS]				
50- Other Charges	3,12,000	3,15,000	3,50,000	4,00,000
Total - 2401-00-796-010	3,12,000	3,15,000	3,50,000	4,00,000
011- Price Support Scheme [CS]				
50- Other Charges	8,39,998	8,40,000	9,00,000	8,40,000
Total - 2401-00-796-011	8,39,998	8,40,000	9,00,000	8,40,000
044- Modernization of Lac Industries [CS]				
50- Other Charges	3,00,000	3,15,000	3,50,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2401-00-796-044	3,00,000	3,15,000	3,50,000	4,00,000
Total - State Development Schemes	19,76,508	19,95,000	22,00,000	22,40,000
Total - 2401-00-796	19,76,508	19,95,000	22,00,000	22,40,000
Voted	19,76,508	19,95,000	22,00,000	22,40,000
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
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	...	...	...	...
010-Operation of Price Support Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008
<i>Total - 108 - Deduct - Recoveries</i>	...	-7,000	-7,000	-7,000
<i>Total - 2401 - Deduct - Recoveries</i>	...	-7,000	-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. 50,00,000****Charged Rs. Nil****Total Rs. 50,00,000**

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	10,00,000	5,00,000	10,00,000
Total - 191	...	10,00,000	5,00,000	10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,26,906	20,00,000	10,00,000	20,00,000
Total - 789	2,26,906	20,00,000	10,00,000	20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	20,00,000	10,00,000	20,00,000
Total - 796	...	20,00,000	10,00,000	20,00,000
Grand Total - Gross	2,26,906	50,00,000	25,00,000	50,00,000
Voted	2,26,906	50,00,000	25,00,000	50,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,26,906	50,00,000	25,00,000	50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,26,906	50,00,000	25,00,000	50,00,000
Voted	2,26,906	50,00,000	25,00,000	50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	5,00,000	10,00,000
Total - State Development Schemes	...	10,00,000	5,00,000	10,00,000
Total - 2551-60-191	...	10,00,000	5,00,000	10,00,000
Voted	...	10,00,000	5,00,000	10,00,000
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	2,26,906	20,00,000	10,00,000	20,00,000
Total - State Development Schemes	2,26,906	20,00,000	10,00,000	20,00,000
Total - 2551-60-789	2,26,906	20,00,000	10,00,000	20,00,000
Voted	2,26,906	20,00,000	10,00,000	20,00,000
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	10,00,000	20,00,000
Total - State Development Schemes	...	20,00,000	10,00,000	20,00,000
Total - 2551-60-796	...	20,00,000	10,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	20,00,000	10,00,000	20,00,000
<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. 561,42,32,000

Charged Rs. Nil

Total Rs. 561,42,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	561,42,32,000	...	561,42,32,000
Deduct - Recoveries	-10,02,79,000	...	-10,02,79,000
Net Expenditure	551,39,53,000	...	551,39,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	28,28,18,683	30,46,57,000	30,15,74,000	31,15,44,000
Central Sector Scheme	...	...	...	...
Total - 001	28,28,18,683	30,46,57,000	30,15,74,000	31,15,44,000
101- Industrial Estates				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,53,89,896	15,20,00,000	4,73,00,000	18,50,00,000
Total - 101	2,53,89,896	15,20,00,000	4,73,00,000	18,50,00,000
102- Small Scale Industries				
Administrative Expenditure	20,23,80,769	23,34,57,000	22,21,46,000	22,94,90,000
State Development Schemes	64,81,16,334	101,82,00,000	127,92,30,000	163,36,25,000
Central Sector Scheme	...	...	...	...
Total - 102	85,04,97,103	125,16,57,000	150,13,76,000	186,31,15,000
103- Handloom Industries				
Administrative Expenditure	13,59,76,881	14,77,99,000	14,83,12,000	15,32,38,000
State Development Schemes	2,98,86,219	26,10,00,000	7,88,30,000	28,11,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 103	16,58,63,100	40,87,99,000	22,71,42,000	43,43,38,000
104- Handicraft Industries				
Administrative Expenditure	36,47,381	41,71,000	38,81,000	40,15,000
State Development Schemes	19,08,63,868	36,40,00,000	28,70,00,000	38,55,75,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 104	19,45,11,249	36,81,71,000	29,08,81,000	38,95,90,000
105- Khadi and Village Industries				
Administrative Expenditure	22,42,98,850	29,98,80,000	28,94,00,000	29,89,22,000
State Development Schemes	5,51,81,262	42,11,75,000	24,02,00,000	45,14,00,000
Total - 105	27,94,80,112	72,10,55,000	52,96,00,000	75,03,22,000
106- Coir Industries				
Administrative Expenditure	9,96,023	11,18,000	10,49,000	10,85,000
State Development Schemes	...	4,00,000	2,00,000	4,00,000
Total - 106	9,96,023	15,18,000	12,49,000	14,85,000
107- Sericulture Industries				
Administrative Expenditure	1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 107	1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure	2,73,900	3,33,000	3,10,000	3,23,000
State Development Schemes	9,92,71,577	25,42,80,000	14,37,50,000	29,28,92,000
Central Sector Scheme	...	...	...	...
Total - 110	9,95,45,477	25,46,13,000	14,40,60,000	29,32,15,000
200- Other Village Industries				
Administrative Expenditure	18,95,466	24,15,000	20,51,000	21,19,000
Total - 200	18,95,466	24,15,000	20,51,000	21,19,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	33,74,15,059	90,13,55,000	74,89,00,000	74,52,75,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	33,74,15,059	90,13,55,000	74,89,00,000	74,52,75,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	25,58,53,200	56,43,80,000	40,49,00,000	52,57,05,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 796	25,58,53,200	56,43,80,000	40,49,00,000	52,57,05,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	10,00,00,000	10,00,00,000
Total - 797	...	...	10,00,00,000	10,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	250,62,65,368	494,28,60,000	431,14,33,000	561,42,32,000
Voted	250,62,65,368	494,28,60,000	431,14,33,000	561,42,32,000
Charged	...	...	...	...
Administrative Expenditure	86,42,87,953	100,60,70,000	98,11,23,000	101,32,60,000
State Development Schemes	164,19,77,415	393,67,90,000	333,03,10,000	460,09,72,000
Deduct Recoveries	-1,37,44,130	-6,06,00,000	-10,02,79,000	-10,02,79,000
Grand Total - Net	249,25,21,238	488,22,60,000	421,11,54,000	551,39,53,000
Voted	249,25,21,238	488,22,60,000	421,11,54,000	551,39,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	23,69,62,944	25,46,66,000	24,80,00,000	25,54,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	75,08,201	92,50,000	1,42,00,000	1,56,20,000
03-House Rent Allowance	2,61,53,474	2,76,00,000	2,65,00,000	2,72,95,000
04-Ad hoc Bonus	5,85,600	5,98,000	7,20,000	7,42,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,61,736	7,52,000	6,50,000	6,70,000
12-Medical Allowance	5,21,434	5,64,000	5,22,000	5,22,000
Total - 2851-00-001-004-01	27,22,93,389	29,34,30,000	29,05,92,000	30,02,89,000
02- Wages				
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	1,77,094	2,25,000	2,00,000	2,02,000
12- Medical Reimbursements under WBHS 2008	26,74,929	27,24,000	27,50,000	28,33,000
13- Office Expenses				
01-Electricity	1,19,929	1,43,000	1,80,000	1,86,000
02-Telephone	1,50,713	1,60,000	1,54,000	1,56,000
03-Maintenance / P.O.L. for Office Vehicles	16,99,804	17,10,000	17,10,000	17,62,000
04-Other Office Expenses	10,58,459	14,57,000	11,80,000	12,04,000
Total - 2851-00-001-004-13	30,28,905	34,70,000	32,24,000	33,08,000
20- Other Administrative Expenses				
50- Other Charges	...	...	...	...
98- Training	17,51,000	17,50,000	17,50,000	17,50,000
99- Employees Provident Fund	...	...	...	...
Total - 2851-00-001-004	27,99,25,317	30,16,07,000	29,85,24,000	30,83,90,000
005- Survey Statistics and Data Bank [CS]				
01- Salaries				
01-Pay	23,23,684	22,82,000	24,00,000	24,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	93,357	2,00,000	1,10,000	1,21,000
03-House Rent Allowance	2,78,626	2,70,000	2,80,000	2,89,000
04-Ad hoc Bonus	9,600	12,000	13,000	14,000
07-Other Allowances	...	2,000	2,000	3,000
12-Medical Allowance	13,742	16,000	14,000	14,000
Total - 2851-00-001-005-01	27,19,009	27,82,000	28,19,000	29,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	11,000	10,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	13,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	89,020	1,21,000	1,10,000	1,14,000
04-Other Office Expenses	69,617	95,000	78,000	80,000
Total - 2851-00-001-005-13	1,58,637	2,29,000	1,98,000	2,05,000
50- Other Charges	15,720	22,000	18,000	19,000
Total - 2851-00-001-005	28,93,366	30,50,000	30,50,000	31,54,000
Total - Administrative Expenditure	28,28,18,683	30,46,57,000	30,15,74,000	31,15,44,000
Total - 2851-00-001	28,28,18,683	30,46,57,000	30,15,74,000	31,15,44,000
Voted	28,28,18,683	30,46,57,000	30,15,74,000	31,15,44,000
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	...	12,00,00,000	2,00,00,000	15,00,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,76,794	50,00,000	20,00,000	50,00,000
Total - 2851-00-101-001-13	4,76,794	12,50,00,000	2,20,00,000	15,50,00,000
27- Minor Works/ Maintenance	2,20,00,000	2,20,00,000	2,20,00,000	2,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	29,13,102	50,00,000	33,00,000	50,00,000
Total - State Development Schemes	2,53,89,896	15,20,00,000	4,73,00,000	18,50,00,000
Total - 2851-00-101	2,53,89,896	15,20,00,000	4,73,00,000	18,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	2,53,89,896	15,20,00,000	4,73,00,000	18,50,00,000
<i>Charged</i>	...	...	...	...

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	15,68,76,689	17,40,70,000	16,70,00,000	17,20,10,000
14-Grade Pay	43,290	50,000	50,000	50,000
02-Dearness Allowance	47,91,270	98,68,000	97,30,000	1,07,03,000
03-House Rent Allowance	1,62,83,043	1,83,00,000	1,72,00,000	1,77,16,000
04-Ad hoc Bonus	3,93,600	4,02,000	4,40,000	4,54,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,71,641	3,06,000	4,10,000	4,23,000
12-Medical Allowance	2,11,209	2,68,000	2,14,000	2,14,000

Total - 2851-00-102-008-01 17,89,70,742 20,32,64,000 19,50,44,000 20,15,70,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	13,43,092	14,54,000	14,54,000	14,98,000
02-Telephone	1,88,350	3,64,000	2,10,000	2,13,000
03-Maintenance / P.O.L. for Office Vehicles	27,39,049	28,20,000	27,80,000	28,64,000
04-Other Office Expenses	25,16,671	38,25,000	34,50,000	35,19,000

Total - 2851-00-102-008-13 67,87,162 84,63,000 78,94,000 80,94,000

14- Rents, Rates and Taxes

27- Minor Works/ Maintenance

36- Grants-in-aid-Salaries

50- Other Charges

78- Outsourcing of Services

99- Employees Provident Fund

14- Rents, Rates and Taxes	11,73,999	16,10,000	13,00,000	13,26,000
27- Minor Works/ Maintenance	81,536	1,41,000	95,000	98,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	11,203	16,000	14,000	15,000
78- Outsourcing of Services	...	1,14,000	1,10,000	1,13,000
99- Employees Provident Fund	...	...	...	...

Total - 2851-00-102-008 19,07,48,917 21,89,45,000 20,90,95,000 21,60,01,000

011- District Industries Centre Kolkata [CS]

01- Salaries

01-Pay	96,01,958	1,10,21,000	1,06,00,000	1,09,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,46,125	8,20,000	5,90,000	6,49,000
03-House Rent Allowance	11,30,828	12,98,000	11,50,000	11,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	4,800	7,000	7,000	8,000
07-Other Allowances	2,400	6,000	6,000	7,000
12-Medical Allowance	5,000	8,000	7,000	7,000
Total - 2851-00-102-011-01	1,10,91,111	1,31,60,000	1,23,60,000	1,27,74,000
02- Wages	32,000	50,000	48,000	50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,73,386	2,55,000	2,00,000	2,06,000
13- Office Expenses				
01-Electricity	26,161	36,000	50,000	52,000
02-Telephone	26,725	28,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	89,998	1,23,000	1,16,000	1,20,000
04-Other Office Expenses	1,44,644	1,96,000	1,60,000	1,64,000
Total - 2851-00-102-011-13	2,87,528	3,83,000	3,76,000	3,87,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-102-011	1,15,84,025	1,38,48,000	1,29,84,000	1,34,17,000
012- Strengthening of Cottage and Small Scale Industries Units [CS]				
01- Salaries				
01-Pay	...	5,05,000	1,000	2,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	52,000	10,000	11,000
03-House Rent Allowance	...	28,000	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2851-00-102-012-01	...	5,85,000	11,000	13,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	39,827	62,000	41,000	43,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2851-00-102-012-13	39,827	62,000	41,000	43,000
14- Rents, Rates and Taxes	8,000	17,000	15,000	16,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-102-012	47,827	6,64,000	67,000	72,000
Total - Administrative Expenditure	20,23,80,769	23,34,57,000	22,21,46,000	22,94,90,000
State Development Schemes				
001- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,01,532	52,50,000	20,00,000	20,00,000
50- Other Charges	26,05,906	52,50,000	35,00,000	20,00,000
Total - 2851-00-102-001	48,07,438	1,05,00,000	55,00,000	40,00,000
013- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,28,50,930	75,00,00,000	65,00,00,000	47,70,20,000
Total - 2851-00-102-013	61,28,50,930	75,00,00,000	65,00,00,000	47,70,20,000
014- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	23,32,171	14,00,000	30,00,000	18,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	14,18,842	60,00,000	2,00,000	80,00,000
35- Grants for creation of Capital Assets	30,00,000	...	40,00,000	...
Total - 2851-00-102-014	67,51,013	74,00,000	72,00,000	98,00,000
016- Repairing , Renovation & Upgradation of Industrial Estate [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,50,00,000	1,30,00,000	15,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	3,30,000	12,00,00,000
Total - 2851-00-102-016	...	1,55,00,000	1,33,30,000	27,00,00,000
017- Scheme for Development of SSI [CS]				
02- Wages	...	...	...	14,25,000
26- Advertising and Publicity Expenses	...	10,00,000	5,00,000	9,80,000
28- Payment of Professional and Special Services				
02-Other charges	27,37,794	3,00,00,000	1,60,00,000	2,75,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	22,20,080	2,38,00,000	7,20,00,000	2,34,00,000
35- Grants for creation of Capital Assets	89,72,583	2,70,00,000	2,20,00,000	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	34,67,000	2,50,00,000	1,20,00,000	2,50,00,000
77- Computerisation	10,16,814	80,00,000	40,00,000	80,00,000
Total - 2851-00-102-017	1,84,14,271	11,48,00,000	12,65,00,000	11,13,05,000
033- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	52,92,682	12,00,00,000	6,00,00,000	5,00,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-033	52,92,682	12,00,00,000	6,00,00,000	5,00,00,000
034- West Bengal Bhavisyat Credit Card [CS]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	7,00,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	1,20,00,000	60,00,000
33- Subsidies				
05-Other Subsidies	...	...	40,00,00,000	75,00,00,000
50- Other Charges	...	...	40,00,000	50,00,000
Total - 2851-00-102-034	...	...	41,67,00,000	76,10,00,000
Total - State Development Schemes	64,81,16,334	101,82,00,000	127,92,30,000	163,36,25,000
Total - 2851-00-102	85,04,97,103	125,16,57,000	150,13,76,000	186,31,15,000
Voted	85,04,97,103	125,16,57,000	150,13,76,000	186,31,15,000
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	33,85,661	38,72,000	36,50,000	37,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,01,570	2,50,000	2,30,000	2,53,000
03-House Rent Allowance	3,01,255	3,47,000	3,20,000	3,30,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	22,011	21,000	55,000	56,000
12-Medical Allowance	581	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-103-001-01	38,11,078	44,90,000	42,56,000	44,00,000
02- Wages	...	...	...	...
11- Travel Expenses	...	22,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	2,04,000	1,10,000	1,14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	24,199	32,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	25,000	27,000	25,000	26,000
04-Other Office Expenses	58,557	1,57,000	1,30,000	1,33,000
Total - 2851-00-103-001-13	1,07,756	2,16,000	1,85,000	1,90,000
50- Other Charges	21,800	31,000	28,000	29,000
Total - 2851-00-103-001	39,40,634	49,63,000	45,89,000	47,44,000
007- Directorate of Handloom and Textiles [CS]				
01- Salaries				
01-Pay	1,47,16,765	1,58,52,000	1,57,50,000	1,62,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,25,107	9,90,000	9,60,000	10,56,000
03-House Rent Allowance	16,16,550	17,50,000	17,35,000	17,88,000
04-Ad hoc Bonus	72,000	74,000	96,000	99,000
07-Other Allowances	16,980	26,000	85,000	87,000
12-Medical Allowance	50,854	53,000	60,000	60,000
Total - 2851-00-103-007-01	1,68,98,256	1,87,45,000	1,86,86,000	1,93,13,000
02- Wages	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,000	22,000	18,000	19,000
12- Medical Reimbursements under WBHS 2008	53,989	1,02,000	1,85,000	1,91,000
13- Office Expenses				
01-Electricity	54,048	74,000	68,000	71,000
02-Telephone	61,251	92,000	70,000	71,000
03-Maintenance / P.O.L. for Office Vehicles	38,187	62,000	50,000	52,000
04-Other Office Expenses	3,87,386	5,52,000	4,00,000	4,08,000
Total - 2851-00-103-007-13	5,40,872	7,80,000	5,88,000	6,02,000
14- Rents, Rates and Taxes	86,080	1,20,000	1,10,000	1,13,000
27- Minor Works/ Maintenance	14,91,198	1,50,000	15,00,000	15,45,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,20,900	1,60,000	1,50,000	1,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-103-007	1,91,94,295	2,00,79,000	2,12,37,000	2,19,38,000
018- Schemes for Handloom Industries [CS]				
01- Salaries				
01-Pay	9,21,37,184	9,97,01,000	9,90,00,000	10,19,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	37,96,792	63,00,000	62,00,000	68,20,000
03-House Rent Allowance	99,15,278	1,07,00,000	1,06,00,000	1,09,18,000
04-Ad hoc Bonus	1,92,000	1,96,000	2,40,000	2,48,000
07-Other Allowances	3,29,907	3,17,000	3,40,000	3,51,000
12-Medical Allowance	1,31,218	1,21,000	2,14,000	2,14,000
Total - 2851-00-103-018-01	10,65,02,379	11,73,35,000	11,65,94,000	12,05,21,000
02- Wages	42,000	43,000	72,000	75,000
07- Medical Reimbursements	97,179	1,23,000	1,23,000	1,23,000
11- Travel Expenses	54,419	40,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	9,19,634	11,02,000	12,00,000	12,36,000
13- Office Expenses				
01-Electricity	2,85,073	3,13,000	3,06,000	3,16,000
02-Telephone	4,96,466	5,22,000	5,05,000	5,11,000
03-Maintenance / P.O.L. for Office Vehicles	4,82,602	4,89,000	4,88,000	5,03,000
04-Other Office Expenses	6,76,077	6,76,000	6,76,000	6,90,000
Total - 2851-00-103-018-13	19,40,218	20,00,000	19,75,000	20,20,000
14- Rents, Rates and Taxes	12,18,202	12,36,000	12,28,000	12,53,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	3,89,750	1,84,000	3,90,000	4,02,000
50- Other Charges	6,84,021	6,94,000	6,94,000	7,15,000
77- Computerisation	9,94,150	...	1,50,000	1,50,000
Total - 2851-00-103-018	11,28,41,952	12,27,57,000	12,24,86,000	12,65,56,000
Total - Administrative Expenditure	13,59,76,881	14,77,99,000	14,83,12,000	15,32,38,000
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	91,66,469	1,00,00,000	1,00,00,000	2,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	93,90,068	5,00,00,000	2,10,00,000	4,00,00,000
35- Grants for creation of Capital Assets	1,01,86,884	20,00,00,000	1,10,00,000	22,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	11,42,798	10,00,000	10,00,000	11,00,000
77- Computerisation	...	...	...	...
Total - 2851-00-103-008	2,98,86,219	26,10,00,000	4,30,00,000	28,11,00,000
019- Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	...	...	93,56,000	...
Total - 2851-00-103-019	...	...	93,56,000	...
020- Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	...	...	2,01,54,000	...
Total - 2851-00-103-020	...	...	2,01,54,000	...
Total - State Development Schemes	2,98,86,219	26,10,00,000	7,25,10,000	28,11,00,000
State Development Schemes				
013- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	...	...	46,00,000	...
Total - State Development Schemes	...	...	46,00,000	...
State Development Schemes				
021- State contribution towards annual premium for PMJJBY and PMSBY under NHDP (Central Sector Scheme) (OCASPS) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	16,00,000	...
Total - 2851-00-103-021	...	...	16,00,000	...
022- State contribution to Mahatma Gandhi Bunkar Bima Yojona (MGBBY), a component NHDP(Central Sector Scheme) (OCASPS) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,20,000	...
Total - 2851-00-103-022	...	...	1,20,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	...	17,20,000	...
Total - 2851-00-103	16,58,63,100	40,87,99,000	22,71,42,000	43,43,38,000
Voted	16,58,63,100	40,87,99,000	22,71,42,000	43,43,38,000
Charged	...	...	...	...

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

104- Handicraft Industries

Administrative Expenditure

004- Handicrafts [CS]

01- Salaries

01-Pay	31,17,600	33,92,000	31,90,000	32,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	93,528	2,80,000	2,10,000	2,31,000
03-House Rent Allowance	3,74,112	4,08,000	3,89,000	4,01,000
04-Ad hoc Bonus	19,200	22,000	26,000	27,000
07-Other Allowances	120	2,000	2,000	3,000
12-Medical Allowance	18,000	20,000	18,000	18,000

Total - 2851-00-104-004-01 36,22,560 41,24,000 38,35,000 39,66,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	21,073	41,000	40,000	42,000
02-Telephone	...	...	...	...
04-Other Office Expenses	3,748	6,000	6,000	7,000

Total - 2851-00-104-004-13 24,821 47,000 46,000 49,000

14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL

02-Other Grants
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34- Scholarships and Stipends

36- Grants-in-aid-Salaries
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50- Other Charges
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Total - 2851-00-104-004 36,47,381 41,71,000 38,81,000 40,15,000

005- Payment of Pension to Handicraft Artisans [CS]

31- Grants-in-aid-GENERAL

02-Other Grants
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	36,47,381	41,71,000	38,81,000	40,15,000
State Development Schemes				
007- Development Schemes for Handicrafts Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,30,490	1,80,00,000	60,00,000	1,00,00,000
50- Other Charges	1,69,70,540	1,80,00,000	1,80,00,000	2,00,00,000
Total - 2851-00-104-007	1,81,01,030	3,60,00,000	2,40,00,000	3,00,00,000
015- State Export Promotion Society [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,85,74,544	30,50,00,000	24,00,00,000	32,35,75,000
Total - 2851-00-104-015	14,85,74,544	30,50,00,000	24,00,00,000	32,35,75,000
017- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,41,88,294	2,30,00,000	2,30,00,000	3,20,00,000
Total - 2851-00-104-017	2,41,88,294	2,30,00,000	2,30,00,000	3,20,00,000
Total - State Development Schemes	19,08,63,868	36,40,00,000	28,70,00,000	38,55,75,000
Total - 2851-00-104	19,45,11,249	36,81,71,000	29,08,81,000	38,95,90,000
Voted	19,45,11,249	36,81,71,000	29,08,81,000	38,95,90,000
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	1,41,39,950	1,42,80,000	1,44,00,000	1,45,44,000
36- Grants-in-aid-Salaries	21,01,58,900	28,56,00,000	27,50,00,000	28,43,78,000
Total - Administrative Expenditure	22,42,98,850	29,98,80,000	28,94,00,000	29,89,22,000
State Development Schemes				
005- Training Scheme for Beekeeping. [CS]				
50- Other Charges	...	15,75,000	2,00,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-105-005	...	15,75,000	2,00,000	4,00,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,04,78,868	13,96,00,000	8,50,00,000	26,00,00,000
Total - 2851-00-105-006	3,04,78,868	13,96,00,000	8,50,00,000	26,00,00,000
007- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,46,71,715	15,00,00,000	2,50,00,000	7,10,00,000
35- Grants for creation of Capital Assets	1,00,30,679	10,00,00,000	10,00,00,000	9,00,00,000
Total - 2851-00-105-007	2,47,02,394	25,00,00,000	12,50,00,000	16,10,00,000
Total - State Development Schemes	5,51,81,262	39,11,75,000	21,02,00,000	42,14,00,000
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	...	3,00,00,000	3,00,00,000	3,00,00,000
Total - State Development Schemes	...	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2851-00-105	27,94,80,112	72,10,55,000	52,96,00,000	75,03,22,000
Voted	27,94,80,112	72,10,55,000	52,96,00,000	75,03,22,000
Charged	...	...	...	...

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

106- Coir Industries

Administrative Expenditure

003- Coir Industry [CS]				
01- Salaries				
01-Pay	8,27,200	8,50,000	8,28,000	8,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,816	83,000	45,000	50,000
03-House Rent Allowance	99,264	1,03,000	1,00,000	1,03,000
04-Ad hoc Bonus	9,600	12,000	12,000	13,000
07-Other Allowances	3,600	9,000	8,000	9,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-106-003-01	9,64,480	10,57,000	9,93,000	10,25,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	20,293	43,000	40,000	42,000
04-Other Office Expenses	8,250	12,000	10,000	11,000
Total - 2851-00-106-003-13	28,543	55,000	50,000	53,000
50- Other Charges	3,000	6,000	6,000	7,000
Total - Administrative Expenditure	9,96,023	11,18,000	10,49,000	10,85,000
State Development Schemes				
005- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	2,00,000	1,00,000	2,00,000
Total - 2851-00-106-005	...	2,00,000	1,00,000	2,00,000
006- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	2,00,000	1,00,000	2,00,000
Total - 2851-00-106-006	...	2,00,000	1,00,000	2,00,000
Total - State Development Schemes	...	4,00,000	2,00,000	4,00,000
Total - 2851-00-106	9,96,023	15,18,000	12,49,000	14,85,000
Voted	9,96,023	15,18,000	12,49,000	14,85,000
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

Charged

051- Assistance to Paschim Banga Resham Silpi Samaboya

 Mahasangha L.T.D. [CS]

...
...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL					
02-Other Grants	Voted	1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
	Charged	...	...	...	...
Total - 2851-00-107-051		1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
Total - Administrative Expenditure		1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
Total - 2851-00-107		1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
	Voted	1,20,00,000	1,22,40,000	1,24,00,000	1,25,24,000
	Charged	...	...	...	...

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

069- Organisation of Handicraft Co-operative [CS]

01- Salaries

01-Pay 2,34,000 2,68,000 2,48,000 2,56,000

14-Grade Pay

02-Dearness Allowance 7,020 25,000 24,000 27,000

03-House Rent Allowance 28,080 33,000 31,000 32,000

04-Ad hoc Bonus 4,800 7,000 7,000 8,000

07-Other Allowances

12-Medical Allowance

Total - 2851-00-110-069-01 2,73,900 3,33,000 3,10,000 3,23,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

Total - 2851-00-110-069 2,73,900 3,33,000 3,10,000 3,23,000

Total - Administrative Expenditure 2,73,900 3,33,000 3,10,000 3,23,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

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

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	14,000	15,75,000	1,00,000	10,00,000
Total - 2851-00-110-012	14,000	15,75,000	1,00,000	10,00,000

022- Financial Assistance to Handicraft Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	2,00,000	30,00,000
Total - 2851-00-110-022	...	24,00,000	2,00,000	30,00,000

043- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	20,00,000	3,00,00,000
Total - 2851-00-110-043	...	3,00,00,000	20,00,000	3,00,00,000

044- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	85,00,000	10,00,000	1,50,00,000
50- Other Charges	...	15,00,000	5,00,000	15,00,000
Total - 2851-00-110-044	...	1,00,00,000	15,00,000	1,65,00,000

045- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,50,00,000	5,00,00,000
Total - 2851-00-110-045	...	5,00,00,000	1,50,00,000	5,00,00,000

046- Tailors/Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	57,39,865	3,00,00,000	70,00,000	97,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-110-046	57,39,865	3,00,00,000	70,00,000	97,00,000

048- Modernisation of machinery of RMG Cooperatives [CS]				
35- Grants for creation of Capital Assets	2,42,84,000	...	...	...
50- Other Charges	...	10,50,000	2,00,000	10,00,000
Total - 2851-00-110-048	2,42,84,000	10,50,000	2,00,000	10,00,000

049- Modernisation of machinery of Hosiery Cooperatives [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,05,000	50,000	1,05,000
Total - 2851-00-110-049	...	1,05,000	50,000	1,05,000
051- Special Expo [CS]				
26- Advertising and Publicity Expenses	...	...	4,00,00,000	5,00,00,000
50- Other Charges	2,39,41,815	4,60,00,000	60,00,000	5,00,00,000
Total - 2851-00-110-051	2,39,41,815	4,60,00,000	4,60,00,000	10,00,00,000
052- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
056- Upgradation of Government Tailoring Institute [CS]				
50- Other Charges	...	15,75,000	2,00,000	1,57,000
Total - 2851-00-110-056	...	15,75,000	2,00,000	1,57,000
059- Powerloom Cluster Development Programmes [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	15,75,000	5,00,000	14,30,000
Total - 2851-00-110-059	...	15,75,000	5,00,000	14,30,000
079- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	10,00,000	1,00,00,000
Total - 2851-00-110-079	...	1,00,00,000	10,00,000	1,00,00,000
Total - State Development Schemes	5,39,79,680	18,42,80,000	7,37,50,000	22,28,92,000
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	4,52,91,897	7,00,00,000	7,00,00,000	7,00,00,000
Total - State Development Schemes	4,52,91,897	7,00,00,000	7,00,00,000	7,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
063- National Handloom Development Programme (State Share) (Central Sector Scheme) (OCASPS) [CS]				
50- Other Charges	...	...	...	...
Total - 2851-00-110	9,95,45,477	25,46,13,000	14,40,60,000	29,32,15,000
Voted	9,95,45,477	25,46,13,000	14,40,60,000	29,32,15,000
<i>Charged</i>	...	...	...	...

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	15,92,200	19,68,000	17,00,000	17,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,736	1,51,000	80,000	88,000
03-House Rent Allowance	1,90,944	2,17,000	1,95,000	2,01,000
04-Ad hoc Bonus	4,800	7,000	7,000	8,000
07-Other Allowances	3,600	13,000	12,000	13,000
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2851-00-200-001-01	18,45,280	23,64,000	20,00,000	20,67,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	50,186	51,000	51,000	52,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - Administrative Expenditure	18,95,466	24,15,000	20,51,000	21,19,000
Total - 2851-00-200	18,95,466	24,15,000	20,51,000	21,19,000
Voted	18,95,466	24,15,000	20,51,000	21,19,000
<i>Charged</i>	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
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	11,91,769	1,50,00,000	40,00,000	1,60,00,000
50- Other Charges	66,65,559	92,00,000	70,00,000	92,00,000
Total - 2851-00-789-002	78,57,328	2,42,00,000	1,10,00,000	2,52,00,000
009- Marketing assistance programme for K&VI [CS]				
26- Advertising and Publicity Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	4,50,00,000	8,00,00,000
Total - 2851-00-789-009	...	6,00,00,000	4,50,00,000	8,00,00,000
011- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-789-011	...	1,00,000	1,00,000	1,00,000
012- Training Scheme for Beekeeping [CS]				
50- Other Charges	...	10,50,000	5,00,000	3,00,000
Total - 2851-00-789-012	...	10,50,000	5,00,000	3,00,000
016- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,76,11,891	55,00,00,000	55,00,00,000	29,00,00,000
Total - 2851-00-789-016	29,76,11,891	55,00,00,000	55,00,00,000	29,00,00,000
017- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	3,00,000	7,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-789-017	...	7,00,000	3,00,000	7,70,000
020- Introduction of P.F./ Thrift Fund for Handloom Weavers [CS]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-789-020	...	1,00,000	1,00,000	1,00,000
025- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,00,000	5,00,000	12,00,000
Total - 2851-00-789-025	...	11,00,000	5,00,000	12,00,000
026- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	20,00,000
Total - 2851-00-789-026	...	20,00,000	10,00,000	20,00,000
028- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,05,000	1,00,000	1,05,000
Total - 2851-00-789-028	...	1,05,000	1,00,000	1,05,000
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	11,48,328	10,00,000	10,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,30,000	30,00,000	10,00,000	50,00,000
Total - 2851-00-789-032	16,78,328	40,00,000	20,00,000	60,00,000
035- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,07,827	1,15,00,000	80,00,000	1,15,00,000
Total - 2851-00-789-035	38,07,827	1,15,00,000	80,00,000	1,15,00,000
036- Development Scheme for K&VI [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	35,66,917	10,50,00,000	6,00,00,000	9,00,00,000
35- Grants for creation of Capital Assets	54,67,779	7,00,00,000	4,00,00,000	9,00,00,000
Total - 2851-00-789-036	90,34,696	17,50,00,000	10,00,00,000	18,00,00,000
037- Repairing, Renovation & Upgradation of Industrial Estate [CS]				
50- Other Charges	47,52,955	3,00,000	2,00,000	10,00,00,000
Total - 2851-00-789-037	47,52,955	3,00,000	2,00,000	10,00,00,000
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	...	2,20,00,000	1,00,00,000	1,20,00,000
35- Grants for creation of Capital Assets	86,58,056	1,40,00,000	1,00,00,000	1,50,00,000
50- Other Charges	6,18,503	1,05,00,000	30,00,000	1,05,00,000
Total - 2851-00-789-039	92,76,559	4,65,00,000	2,30,00,000	3,75,00,000
046- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,45,475	52,50,000	20,00,000	20,00,000
50- Other Charges	10,50,000	52,50,000	20,00,000	20,00,000
Total - 2851-00-789-046	23,95,475	1,05,00,000	40,00,000	40,00,000
049- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	2,00,000	1,00,000	2,00,000
Total - 2851-00-789-049	...	2,00,000	1,00,000	2,00,000
065- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	10,00,000	80,00,000	25,00,000	3,00,000
Total - 2851-00-789-065	10,00,000	80,00,000	25,00,000	3,00,000
066- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	60,00,000	5,00,000	60,00,000
Total - 2851-00-789-066	...	60,00,000	5,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	33,74,15,059	90,13,55,000	74,89,00,000	74,52,75,000
Total - 2851-00-789	33,74,15,059	90,13,55,000	74,89,00,000	74,52,75,000
Voted	33,74,15,059	90,13,55,000	74,89,00,000	74,52,75,000
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

...

State Development Schemes

005- Development Scheme for Handicraft Industries [CS]

31- Grants-in-aid-GENERAL

02-Other Grants

94,354 88,00,000 15,00,000 88,00,000

50- Other Charges

11,63,711 40,00,000 34,00,000 40,00,000

Total - 2851-00-796-005 12,58,065 1,28,00,000 49,00,000 1,28,00,000

006- Marketing assistance programme for K&VI [CS]

31- Grants-in-aid-GENERAL

02-Other Grants

... 4,00,00,000 2,00,00,000 6,00,00,000

Total - 2851-00-796-006 ... 4,00,00,000 2,00,00,000 6,00,00,000

007- Training Scheme for Beekeeping [CS]

50- Other Charges

... 5,25,000 1,00,000 3,00,000

Total - 2851-00-796-007 ... 5,25,000 1,00,000 3,00,000

009- Training Centre for manufacturing of Coir Products [CS]

50- Other Charges

... 2,00,000 1,00,000 2,00,000

Total - 2851-00-796-009 ... 2,00,000 1,00,000 2,00,000

010- Incentive for encouraging the setting up of new enterprises &
expansion of existing enterprises. [CS]

31- Grants-in-aid-GENERAL

02-Other Grants

23,03,25,935 30,00,00,000 26,00,00,000 19,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-796-010	23,03,25,935	30,00,00,000	26,00,00,000	19,00,00,000
012- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	22,00,000
Total - 2851-00-796-012	...	20,00,000	10,00,000	22,00,000
021- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	4,00,000	7,00,000
Total - 2851-00-796-021	...	6,00,000	4,00,000	7,00,000
023- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,05,000	1,00,000	1,05,000
Total - 2851-00-796-023	...	1,05,000	1,00,000	1,05,000
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	1,26,000	8,00,000	6,00,000	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	25,00,000
Total - 2851-00-796-025	1,26,000	28,00,000	16,00,000	33,00,000
028- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,07,827	1,15,00,000	65,00,000	1,15,00,000
Total - 2851-00-796-028	38,07,827	1,15,00,000	65,00,000	1,15,00,000
029- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,79,796	8,50,00,000	4,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	71,84,746	6,00,00,000	5,50,00,000	7,90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-796-029	99,64,542	14,50,00,000	9,50,00,000	12,90,00,000
030- Repairing, Renovation& Upgradation of Industrial Estate [CS]				
50- Other Charges	23,51,560	2,00,000	1,00,000	10,00,00,000
Total - 2851-00-796-030	23,51,560	2,00,000	1,00,000	10,00,00,000
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	2,97,470	1,65,50,000	35,00,000	13,00,000
35- Grants for creation of Capital Assets	8,56,682	30,00,000	10,00,000	35,00,000
50- Other Charges	42,44,891	1,60,00,000	65,00,000	50,00,000
Total - 2851-00-796-032	53,99,043	3,55,50,000	1,10,00,000	98,00,000
038- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,22,274	20,00,000	10,00,000	10,00,000
50- Other Charges	19,61,578	20,00,000	20,00,000	10,00,000
Total - 2851-00-796-038	20,83,852	40,00,000	30,00,000	20,00,000
041- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-796-041	...	1,00,000	1,00,000	1,00,000
059- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	5,36,376	50,00,000	5,00,000	2,00,000
Total - 2851-00-796-059	5,36,376	50,00,000	5,00,000	2,00,000
060- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	40,00,000	5,00,000	35,00,000
Total - 2851-00-796-060	...	40,00,000	5,00,000	35,00,000
Total - State Development Schemes	25,58,53,200	56,43,80,000	40,49,00,000	52,57,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2851-00-796	25,58,53,200	56,43,80,000	40,49,00,000	52,57,05,000
Voted	25,58,53,200	56,43,80,000	40,49,00,000	52,57,05,000
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 10,00,00,000 10,00,00,000

Total - State Development Schemes 10,00,00,000 10,00,00,000

Total - 2851-00-797 **10,00,00,000** **10,00,00,000**

Voted 10,00,00,000 10,00,00,000

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

Total - 2851-00-800

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

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

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

001- Direction and Administration

Administrative Expenditure

001-Directorate [CS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

004-Directorate of M.& S.S.E. [CS]

70-Deduct Recoveries

01-Others

-1,23,021 -50,000 -1,00,000 -1,00,000

02-W.B.H.S. 2008

...

005-Survey Statistics and Data Bank [CS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries -1,23,021 -52,000 -1,02,000 -1,02,000

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 -1,000

02-W.B.H.S. 2008

...

Total - 101 - Deduct - Recoveries ... -1,000 -1,000 -1,000

102- Small Scale Industries

Administrative Expenditure

008-Scheme for S.S.I. [CS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	-5,00,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-5,00,000	-4,000	-4,000	-4,000
103- Handloom Industries				
Administrative Expenditure				
001-Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery [CS]				
70-Deduct Recoveries				
01-Others	...	-5,00,000	-1,000	-1,000
007-Directorate of Handloom and Textiles [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Schemes for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	-22,126	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-22,126	-5,02,000	-22,000	-22,000
104- Handicraft Industries				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Payment of Pension to Handicraft Artisans [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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
<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	-1,000
02-W.B.H.S. 2008
048-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-1,000
02-W.B.H.S. 2008
052-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
110- Composite Village and Small Industries and Co-operatives				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	-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				
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
<i>Total - 110 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
200- Other Village Industries				
Administrative Expenditure				
001-Other Miscellaneous Cottage Industries including Beekeeping Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-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	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
061-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-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	-1,000
002-Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
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
030-Repairing, Renovation& Upgradation of Industrial Estate [CS]				
70-Deduct Recoveries				
01-Others
032-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-540	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-540	-2,000	-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	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-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	...	-6,00,00,000	-10,00,00,000	-10,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-6,00,00,000	-10,00,00,000	-10,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	-1,36,766	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
029-nil [CS]				
70-Deduct Recoveries				
01-Others	-3,000	-10,000	-10,000	-10,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
052-Directorate of C.&S.S.I. [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-1,000
058-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	-3,250	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
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	-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
069-Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Establishing Enforcement Machinery [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	-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				
01-Others	-1,754	...	...	...
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	-20,00,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Scheme for Development of S S I(CS) [CS]				
70-Deduct Recoveries				
01-Others	-99,730	...	...	...
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	-1,04,61,529	...	...	...
State Development Schemes (Central Assistance)				
003-Training Centre for Manufacture of Coir Products (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	...	...	...	...
038-Entrepreneurship Development Programe (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-29,482	...	...	...
046-Tailors/Artisans Cluster Development (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-3,62,932	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,30,98,443	-25,000	-1,34,000	-1,34,000
<i>Total - 2851 - Deduct - Recoveries</i>	-1,37,44,130	-6,06,00,000	-10,02,79,000	-10,02,79,000

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 54,00,00,000

Charged Rs. Nil

Total Rs. 54,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	54,00,00,000	...	54,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	54,00,00,000	...	54,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	23,00,00,000	54,00,00,000
Total - 001	23,00,00,000	54,00,00,000
Grand Total - Gross	23,00,00,000	54,00,00,000
Voted	23,00,00,000	54,00,00,000
Charged
Administrative Expenditure	23,00,00,000	54,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	23,00,00,000	54,00,00,000
Voted	23,00,00,000	54,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2852-80-001 - DIRECTION AND ADMINISTRATION				
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
007- Administrative & Other Incidental Expenses for Companies under Process of Liquidation [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,00,00,000	54,00,00,000
Total - Administrative Expenditure	23,00,00,000	54,00,00,000
Total - 2852-80-001	23,00,00,000	54,00,00,000
Voted	23,00,00,000	54,00,00,000
<i>Charged</i>

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. 13,11,30,000

Charged Rs. Nil

Total Rs. 13,11,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,11,30,000	...	13,11,30,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	13,11,28,000	...	13,11,28,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Total - 090	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Grand Total - Gross	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Voted	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Charged	...	...	...	...
Administrative Expenditure	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Deduct Recoveries	...	-35,000	-2,000	-2,000
Grand Total - Net	11,82,11,259	12,06,48,000	12,71,33,000	13,11,28,000
Voted	11,82,11,259	12,06,48,000	12,71,33,000	13,11,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
017- Department of Cottage and Small Scale Industries [CS]				
01- Salaries				
01-Pay	5,14,92,327	5,22,87,000	5,84,00,000	6,01,52,000
14-Grade Pay	3,291	11,000	10,000	10,000
02-Dearness Allowance	29,27,659	33,50,000	53,40,000	58,74,000
03-House Rent Allowance	46,31,972	47,65,000	50,60,000	52,12,000
04-Ad hoc Bonus	1,39,200	1,44,000	1,85,000	1,91,000
07-Other Allowances	6,23,846	6,41,000	9,50,000	9,79,000
12-Medical Allowance	30,595	41,000	51,000	51,000
Total - 3451-00-090-017-01	5,98,48,890	6,12,39,000	6,99,96,000	7,24,69,000

02- Wages	19,52,436	19,70,000	19,60,000	20,00,000
07- Medical Reimbursements	1,09,548	1,74,000	1,75,000	1,75,000
11- Travel Expenses	1,17,163	77,000	3,00,000	3,03,000
12- Medical Reimbursements under WBHS 2008	4,89,160	5,82,000	5,00,000	5,15,000
13- Office Expenses				
01-Electricity	1,35,814	7,45,000	1,60,000	1,65,000
02-Telephone	1,58,466	3,94,000	2,20,000	2,23,000
03-Maintenance / P.O.L. for Office Vehicles	34,96,559	33,87,000	36,00,000	37,08,000
04-Other Office Expenses	92,59,742	43,00,000	50,00,000	54,00,000
Total - 3451-00-090-017-13	1,30,50,581	88,26,000	89,80,000	94,96,000

14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	3,51,26,856	3,82,50,000	3,70,00,000	3,77,40,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	38,57,816	36,21,000	39,74,000	40,94,000
50- Other Charges	96,960	1,30,000	2,50,000	2,58,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	35,61,849	58,14,000	40,00,000	40,80,000
Total - Administrative Expenditure	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000

Total - 3451-00-090	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000

Voted	11,82,11,259	12,06,83,000	12,71,35,000	13,11,30,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
017-Department of Cottage and Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-25,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-25,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Department of Cottage and Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-35,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION

001- Direction and Administration

Administrative Expenditure

022- Creation of IT Infrastructure and Computerization of MSME&T
 Department [CS]

60- Other Capital Expenditure

Total - 4070-00-001

Voted
Charged

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. 586,95,28,000

Charged Rs. Nil

Total Rs. 586,95,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	586,95,28,000	...	586,95,28,000
Deduct - Recoveries	-10,00,00,000	...	-10,00,00,000
Net Expenditure	576,95,28,000	...	576,95,28,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
101- Industrial Estates				
State Development Schemes	Voted 48,38,30,129	161,26,00,000	132,00,00,000	134,00,01,000
	Charged ...	...	44,96,000	...
Total - 101	48,38,30,129	161,26,00,000	132,44,96,000	134,00,01,000
102- Small Scale Industries				
State Development Schemes	86,18,02,768	218,10,00,000	77,70,00,000	188,67,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	86,18,02,768	218,10,00,000	77,70,00,000	188,67,00,000
103- Handloom Industries				
State Development Schemes	16,00,42,067	55,31,00,000	27,60,00,000	56,00,00,000
Central Sector Scheme	...	...	...	...
Total - 103	16,00,42,067	55,31,00,000	27,60,00,000	56,00,00,000
104- Handicraft Industries				
State Development Schemes	5,59,78,490	15,00,00,000	6,00,00,000	...
Total - 104	5,59,78,490	15,00,00,000	6,00,00,000	...
108- Power loom Industries				
State Development Schemes	...	5,56,10,000	5,10,00,000	5,63,97,000
Total - 108	...	5,56,10,000	5,10,00,000	5,63,97,000
109- Composite Village And Small Industries Co-Operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	12,90,00,000	59,00,00,000	28,80,00,000	16,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 109	12,90,00,000	59,00,00,000	28,80,00,000	16,50,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	10,00,00,000
Total - 190	...	...	...	10,00,00,000
195- Investments in Cooperatives				
State Development Schemes	...	...	...	45,59,30,000
Total - 195	...	...	...	45,59,30,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	13,60,72,299	53,20,00,000	22,20,00,000	75,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	13,60,72,299	53,20,00,000	22,20,00,000	75,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	3,18,90,895	35,40,00,000	8,30,00,000	45,35,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	3,18,90,895	35,40,00,000	8,30,00,000	45,35,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	10,00,00,000	10,00,00,000
Total - 797	...	...	10,00,00,000	10,00,00,000
Grand Total - Gross	185,86,16,648	602,83,10,000	318,14,96,000	586,95,28,000
Voted	185,86,16,648	602,83,10,000	317,70,00,000	586,95,28,000
Charged	...	...	44,96,000	...
State Development Schemes	185,86,16,648	602,83,10,000	318,14,96,000	586,95,28,000
Voted	185,86,16,648	602,83,10,000	317,70,00,000	586,95,28,000
Charged	...	...	44,96,000	...
Deduct Recoveries	-45,30,44,997	-14,00,00,000	-10,00,00,000	-10,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	140,55,71,651	588,83,10,000	308,14,96,000	576,95,28,000
Voted	140,55,71,651	588,83,10,000	307,70,00,000	576,95,28,000
<i>Charged</i>	...	...	<i>44,96,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	6,06,31,068	89,01,00,000	70,00,00,000	30,00,00,000
53- Major Works / Land and Buildings	42,13,70,404	70,25,00,000	60,00,00,000	102,00,01,000
	<i>Voted</i>	...	44,96,000	...
	<i>Charged</i>	...	...	...
60- Other Capital Expenditure	18,28,657	2,00,00,000	2,00,00,000	2,00,00,000
Total - State Development Schemes	48,38,30,129	161,26,00,000	132,44,96,000	134,00,01,000
	<i>Voted</i>	48,38,30,129	161,26,00,000	132,00,00,000
	<i>Charged</i>	...	...	44,96,000
Total - 4851-00-101	48,38,30,129	161,26,00,000	132,44,96,000	134,00,01,000
	<i>Voted</i>	48,38,30,129	161,26,00,000	132,00,00,000
	<i>Charged</i>	...	...	44,96,000

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	...	67,50,00,000	10,00,00,000	25,00,00,000
Total - 4851-00-102-002	...	67,50,00,000	10,00,00,000	25,00,00,000
022- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	4,61,99,218	8,00,00,000	5,50,00,000	18,00,00,000
53- Major Works / Land and Buildings	4,68,75,632	20,00,00,000	10,00,00,000	23,00,00,000
60- Other Capital Expenditure	1,42,200	60,00,000	20,00,000	67,00,000
Total - 4851-00-102-022	9,32,17,050	28,60,00,000	15,70,00,000	41,67,00,000
025- WB MSME Venture Capital Fund [CS]				
54- Investment	...	...	...	...
Total - State Development Schemes	9,32,17,050	96,10,00,000	25,70,00,000	66,67,00,000
State Development Schemes				
019- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	...
023- Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
54- Investment	45,29,94,797	10,00,00,000	10,00,00,000	10,00,00,000
Total - 4851-00-102-023	45,29,94,797	10,00,00,000	10,00,00,000	10,00,00,000
026- Implementation of the schemes under RIDF. (RIDF) [CS]				
53- Major Works / Land and Buildings	19,43,62,513	25,00,00,000	22,00,00,000	25,00,00,000
Total - 4851-00-102-026	19,43,62,513	25,00,00,000	22,00,00,000	25,00,00,000
027- Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) (SCDF) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	12,12,28,408	87,00,00,000	20,00,00,000	87,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-102-027	12,12,28,408	87,00,00,000	20,00,00,000	87,00,00,000
Total - State Development Schemes	76,85,85,718	122,00,00,000	52,00,00,000	122,00,00,000
Total - 4851-00-102	86,18,02,768	218,10,00,000	77,70,00,000	188,67,00,000
Voted	86,18,02,768	218,10,00,000	77,70,00,000	188,67,00,000
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	24,19,196	10,00,00,000	2,00,00,000	11,00,00,000
53- Major Works / Land and Buildings	15,27,48,571	40,00,00,000	20,00,00,000	40,00,00,000
60- Other Capital Expenditure	48,74,300	5,31,00,000	5,60,00,000	5,00,00,000

Total - State Development Schemes 16,00,42,067 55,31,00,000 27,60,00,000 56,00,00,000

State Development Schemes

015- Industrial Infrastructure Development of Handloom Industries
under Entry Tax Fund (WBETF) (WBETF) [CS]

53- Major Works / Land and Buildings	...	...	...	...
Total - 4851-00-103	16,00,42,067	55,31,00,000	27,60,00,000	56,00,00,000

Voted 16,00,42,067 55,31,00,000 27,60,00,000 56,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	5,59,78,490	15,00,00,000	6,00,00,000	...
Total - 4851-00-104-002	5,59,78,490	15,00,00,000	6,00,00,000	...
Total - State Development Schemes	5,59,78,490	15,00,00,000	6,00,00,000	...
Total - 4851-00-104	5,59,78,490	15,00,00,000	6,00,00,000	...
Voted	5,59,78,490	15,00,00,000	6,00,00,000	...
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	...	3,65,00,000	4,50,00,000	3,72,00,000
53- Major Works / Land and Buildings	...	1,70,10,000	50,00,000	1,70,10,000
60- Other Capital Expenditure	...	21,00,000	10,00,000	21,87,000
Total - State Development Schemes	...	5,56,10,000	5,10,00,000	5,63,97,000
Total - 4851-00-108	...	5,56,10,000	5,10,00,000	5,63,97,000
Voted	...	5,56,10,000	5,10,00,000	5,63,97,000
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	2,00,00,000	4,50,00,000	7,80,00,000	...
Total - 4851-00-109-001	2,00,00,000	4,50,00,000	7,80,00,000	...
003- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
54- Investment	6,50,00,000	24,00,00,000	12,50,00,000	...
Total - 4851-00-109-003	6,50,00,000	24,00,00,000	12,50,00,000	...
004- State Participation in Share Capital of Primary Societies [CS]				
54- Investment	...	10,00,00,000	3,00,00,000	11,00,00,000
Total - 4851-00-109-004	...	10,00,00,000	3,00,00,000	11,00,00,000
006- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
54- Investment	2,00,00,000	3,50,00,000	2,00,00,000	...
Total - 4851-00-109-006	2,00,00,000	3,50,00,000	2,00,00,000	...
061- Tant Hat [CS]				
54- Investment	...	5,00,00,000	50,00,000	5,50,00,000
Total - 4851-00-109-061	...	5,00,00,000	50,00,000	5,50,00,000
067- Equity Participation for Kangsabati Co-operative Spinning Mill [CS]				
54- Investment	90,00,000	5,00,00,000	1,00,00,000	...
Total - 4851-00-109-067	90,00,000	5,00,00,000	1,00,00,000	...
068- Equity Participation for Tamralipta Co-operative Spinning Mill [CS]				
54- Investment	1,50,00,000	7,00,00,000	2,00,00,000	...
Total - 4851-00-109-068	1,50,00,000	7,00,00,000	2,00,00,000	...
Total - State Development Schemes	12,90,00,000	59,00,00,000	28,80,00,000	16,50,00,000
Total - 4851-00-109	12,90,00,000	59,00,00,000	28,80,00,000	16,50,00,000
Voted	12,90,00,000	59,00,00,000	28,80,00,000	16,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Investments in Public Sector and Other Undertakings

State Development Schemes

001- Share Participation in Biswa Bangla Marketing Corporation [CS]

54- Investment	10,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	10,00,00,000
Total - 4851-00-190	10,00,00,000
Voted	10,00,00,000
Charged

DETAILED ACCOUNT NO. 4851-00-195 - INVESTMENTS IN COOPERATIVES

195- Investments in Cooperatives				
State Development Schemes				
001- State Participation in Share Capital of Co-operative Spinning Mills at Serampur [CS]				
54- Investment	...	...	...	4,00,00,000
Total - 4851-00-195-001	...	...	...	4,00,00,000
002- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				
54- Investment	...	...	...	24,54,30,000
Total - 4851-00-195-002	...	...	...	24,54,30,000
003- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
54- Investment	...	...	...	3,85,00,000
Total - 4851-00-195-003	...	...	...	3,85,00,000
004- Share Participation in Kangsabati Co-operative Spinning Mill [CS]				
54- Investment	...	...	...	5,50,00,000
Total - 4851-00-195-004	...	...	...	5,50,00,000
005- Share Participation in Tamralipta Co-operative Spinning Mill [CS]				
54- Investment	...	...	...	7,70,00,000
Total - 4851-00-195-005	...	...	...	7,70,00,000
Total - State Development Schemes	...	...	...	45,59,30,000
Total - 4851-00-195	...	...	...	45,59,30,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	45,59,30,000
<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	2,24,27,396	9,00,00,000	4,00,00,000	13,00,00,000
53- Major Works / Land and Buildings	6,38,90,495	17,00,00,000	8,00,00,000	18,00,00,000
60- Other Capital Expenditure	...	20,00,000	20,00,000	20,00,000

Total - State Development Schemes	8,63,17,891	26,20,00,000	12,20,00,000	31,20,00,000
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State Development Schemes

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

54- Investment	...	...	...	...
025- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	...	3,00,00,000	3,00,00,000	20,00,00,000

Total - 4851-00-789-025	...	3,00,00,000	3,00,00,000	20,00,00,000
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026- Infrastructural Development Schemes under SIDBI Cluster
Development Fund (SCDF) (SCDF) [CS]

52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	4,97,54,408	24,00,00,000	7,00,00,000	24,00,00,000
60- Other Capital Expenditure

Total - 4851-00-789-026	4,97,54,408	24,00,00,000	7,00,00,000	24,00,00,000
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Total - State Development Schemes	4,97,54,408	27,00,00,000	10,00,00,000	44,00,00,000
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Total - 4851-00-789	13,60,72,299	53,20,00,000	22,20,00,000	75,20,00,000
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Voted	13,60,72,299	53,20,00,000	22,20,00,000	75,20,00,000
<i>Charged</i>

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	54,98,498	6,67,00,000	1,50,00,000	9,00,00,000
53- Major Works / Land and Buildings	1,28,23,013	7,73,00,000	2,80,00,000	9,35,00,000
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	1,83,21,511	14,40,00,000	4,30,00,000	18,35,00,000
State Development Schemes				
004- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	...
029- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	...	2,00,00,000	1,00,00,000	8,00,00,000
Total - 4851-00-796-029	...	2,00,00,000	1,00,00,000	8,00,00,000
030- Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) (SCDF) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	1,35,69,384	19,00,00,000	3,00,00,000	19,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-796-030	1,35,69,384	19,00,00,000	3,00,00,000	19,00,00,000
Total - State Development Schemes	1,35,69,384	21,00,00,000	4,00,00,000	27,00,00,000
Total - 4851-00-796	3,18,90,895	35,40,00,000	8,30,00,000	45,35,00,000
Voted	3,18,90,895	35,40,00,000	8,30,00,000	45,35,00,000
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	...	...	10,00,00,000	10,00,00,000
Total - State Development Schemes	...	...	10,00,00,000	10,00,00,000
Total - 4851-00-797	...	...	10,00,00,000	10,00,00,000
Voted	...	...	10,00,00,000	10,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	-50,200	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-50,200	...	...	...
103- Handloom Industries				
State Development Schemes				
014-Infrastructure Development for Handloom Industries [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>	...	...	...	...
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	-45,29,94,797	-14,00,00,000	-10,00,00,000	-10,00,00,000
002-Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-45,29,94,797	-14,00,00,000	-10,00,00,000	-10,00,00,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
006-Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4851 - Deduct - Recoveries	-45,30,44,997	-14,00,00,000	-10,00,00,000	-10,00,00,000

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. 7,27,00,000	Total Rs. 7,27,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	7,27,00,000
<i>Deduct - Recoveries</i>
<hr/>		
Net Expenditure	...	7,27,00,000
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LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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108- Loans from National Co-operative Development Corporation					
Administrative Expenditure	Voted
	<i>Charged</i>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
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	Total - 108	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
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	Grand Total - Gross	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
<hr/>					
	Voted
	<i>Charged</i>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
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	Administrative Expenditure	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
<hr/>					
	Voted
	<i>Charged</i>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
<hr/>					
	Deduct Recoveries	...	...	...	...
<hr/>					
	Grand Total - Net	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
<hr/>					
	Voted
	<i>Charged</i>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
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LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
Total - Administrative Expenditure		7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
Total - 6003-00-108		7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,26,89,100	8,16,00,000	7,27,00,000	7,27,00,000

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. 12,30,000

Charged Rs. Nil

Total Rs. 12,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,30,000	...	12,30,000
Deduct - Recoveries	...	...	...
Net Expenditure	12,30,000	...	12,30,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Small Scale Industries				
Administrative Expenditure	1,28,19,439	2,04,50,000	...	...
State Development Schemes	...	...	...	...
Total - 102	1,28,19,439	2,04,50,000	...	...
103- Handloom Industries				
Administrative Expenditure	7,28,390	16,32,000	12,00,000	12,30,000
Total - 103	7,28,390	16,32,000	12,00,000	12,30,000
105- Khadi & Village Industries				
State Development Schemes	11,15,664	...	...	...
Total - 105	11,15,664	...	...	...
195- Loans to Co-operatives				
Administrative Expenditure	...	4,40,000	...	...
State Development Schemes	...	...	...	...
Total - 195	...	4,40,000	...	...
Grand Total - Gross	1,46,63,493	2,25,22,000	12,00,000	12,30,000
Voted	1,46,63,493	2,25,22,000	12,00,000	12,30,000
Charged	...	...	...	...
Administrative Expenditure	1,35,47,829	2,25,22,000	12,00,000	12,30,000
State Development Schemes	11,15,664	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,46,63,493	2,25,22,000	12,00,000	12,30,000
Voted	1,46,63,493	2,25,22,000	12,00,000	12,30,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	1,25,13,803	2,00,00,000	...	...
Total - 6851-00-102-006	1,25,13,803	2,00,00,000	...	...
007- Loan to West Bengal Project Ltd [CS]				
55- Loans and Advances	65,136	1,10,000	...	...
Total - 6851-00-102-007	65,136	1,10,000	...	...
008- Loans to Pulver Ash Ltd [CS]				
55- Loans and Advances	2,40,500	3,40,000	...	...
Total - 6851-00-102-008	2,40,500	3,40,000	...	...
Total - Administrative Expenditure	1,28,19,439	2,04,50,000	...	...
Total - 6851-00-102	1,28,19,439	2,04,50,000	...	...
Voted	1,28,19,439	2,04,50,000	...	...
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	7,28,390	16,32,000	12,00,000	12,30,000
Total - Administrative Expenditure	7,28,390	16,32,000	12,00,000	12,30,000
Total - 6851-00-103	7,28,390	16,32,000	12,00,000	12,30,000
Voted	7,28,390	16,32,000	12,00,000	12,30,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
55- Loans and Advances	11,15,664	...	...	...
Total - State Development Schemes	11,15,664	...	...	...
Total - 6851-00-105	11,15,664	...	...	...
Voted	11,15,664	...	...	...
<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	...	2,20,000
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Total - 6851-00-195-010	...	2,20,000
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019- Loans to West Bengal State Handloom Weavers Co-operative
Limited for payment of outstanding Bank dues (Tantuja) [CS]

55- Loans and Advances	...	2,20,000
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Total - 6851-00-195-019	...	2,20,000
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Total - Administrative Expenditure	...	4,40,000
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Total - 6851-00-195	...	4,40,000
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Voted	...	4,40,000
<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. 44,08,00,000

Charged Rs. Nil

Total Rs. 44,08,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	44,08,00,000	...	44,08,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	44,08,00,000	...	44,08,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - TEXTILES				
101- Loans to Co-operative Spinning Mills				
Administrative Expenditure	4,53,42,819	5,65,00,000	4,80,00,000	4,95,00,000
State Development Schemes	...	8,00,00,000	50,00,000	20,00,00,000
Total - 101	4,53,42,819	13,65,00,000	5,30,00,000	24,95,00,000
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	64,52,13,354	77,26,00,000	46,72,00,000	19,13,00,000
State Development Schemes	...	12,00,00,000	50,00,000	...
Total - 190	64,52,13,354	89,26,00,000	47,22,00,000	19,13,00,000
Grand Total - Gross	69,05,56,173	102,91,00,000	52,52,00,000	44,08,00,000
Voted	69,05,56,173	102,91,00,000	52,52,00,000	44,08,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	69,05,56,173	82,91,00,000	51,52,00,000	24,08,00,000
State Development Schemes	...	20,00,00,000	1,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	69,05,56,173	102,91,00,000	52,52,00,000	44,08,00,000
Voted	69,05,56,173	102,91,00,000	52,52,00,000	44,08,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	4,53,42,819	5,65,00,000	4,80,00,000	4,95,00,000
Total - Administrative Expenditure	4,53,42,819	5,65,00,000	4,80,00,000	4,95,00,000
State Development Schemes				
004- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. [CS]				
55- Loans and Advances	...	...	...	12,20,00,000
Total - State Development Schemes	...	...	...	12,20,00,000
State Development Schemes				
001- Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS]				
55- Loans and Advances	...	8,00,00,000	50,00,000	7,80,00,000
Total - State Development Schemes	...	8,00,00,000	50,00,000	7,80,00,000
Total - 6860-01-101	4,53,42,819	13,65,00,000	5,30,00,000	24,95,00,000
Voted	4,53,42,819	13,65,00,000	5,30,00,000	24,95,00,000
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	38,17,70,819	40,80,00,000	22,60,00,000	...
Total - 6860-01-190-001	38,17,70,819	40,80,00,000	22,60,00,000	...
003- West Dinajpur Spinning Mill [CS]				
55- Loans and Advances	9,12,28,956	16,36,00,000	5,60,00,000	...
Total - 6860-01-190-003	9,12,28,956	16,36,00,000	5,60,00,000	...
005- Mayurakshi Cotton Mill [CS]				
55- Loans and Advances	3,12,20,882	3,80,00,000	3,28,00,000	3,42,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 6860-01-190-005	3,12,20,882	3,80,00,000	3,28,00,000	3,42,00,000
006- Tamralipta Spinning Mill. [CS] 55- Loans and Advances	9,16,62,746	10,20,00,000	9,54,00,000	9,83,00,000
Total - 6860-01-190-006	9,16,62,746	10,20,00,000	9,54,00,000	9,83,00,000
007- Loans to Kangsabati Spinning Mill [CS] 55- Loans and Advances	4,93,29,951	6,10,00,000	5,70,00,000	5,88,00,000
Total - 6860-01-190-007	4,93,29,951	6,10,00,000	5,70,00,000	5,88,00,000
Total - Administrative Expenditure	64,52,13,354	77,26,00,000	46,72,00,000	19,13,00,000
State Development Schemes				
018- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances	...	12,00,00,000	50,00,000	...
Total - State Development Schemes	...	12,00,00,000	50,00,000	...
Total - 6860-01-190	64,52,13,354	89,26,00,000	47,22,00,000	19,13,00,000
Voted	64,52,13,354	89,26,00,000	47,22,00,000	19,13,00,000
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. 126,82,65,000

Charged Rs. Nil

Total Rs. 126,82,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	126,82,65,000	...	126,82,65,000
Deduct - Recoveries	-21,89,000	...	-21,89,000
Net Expenditure	126,60,76,000	...	126,60,76,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
Administrative Expenditure	...	1,10,000	...	...
State Development Schemes	...	...	...	...
Total - 105	...	1,10,000	...	...
Total - 01	...	1,10,000	...	...
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	...	4,80,000	...	...
Total - 001	...	4,80,000	...	...
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	...	4,82,000	2,000	2,000
04 - ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure	1,81,17,015	1,96,59,000	2,19,29,000	2,27,05,000
State Development Schemes	73,68,938	3,57,96,000	1,32,00,000	3,99,96,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 001	2,54,85,953	5,54,55,000	3,51,29,000	6,27,01,000
102- Shramik Vidya peeth				
Administrative Expenditure	36,69,416	46,19,000	41,81,000	43,48,000
Total - 102	36,69,416	46,19,000	41,81,000	43,48,000
200- Other Adult Education Programmes				
Administrative Expenditure	27,98,793	42,69,000	38,33,000	39,71,000
State Development Schemes	25,92,880	2,47,00,000	80,00,000	2,50,00,000
State Development Schemes (Central Assistance)	...	2,20,00,000	70,00,000	2,50,00,000
Central Sector Scheme	...	...	...	...
Total - 200	53,91,673	5,09,69,000	1,88,33,000	5,39,71,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	5,000	...	...
State Development Schemes	4,99,854	30,00,000	20,00,000	30,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	4,99,854	30,05,000	20,00,000	30,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	5,000	...	...
State Development Schemes	2,20,540	20,00,000	14,00,000	20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	2,20,540	20,05,000	14,00,000	20,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,000	2,000	2,000
Total - 800	...	2,000	2,000	2,000
Total - 04	3,52,67,436	11,60,55,000	6,15,45,000	12,60,22,000
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	56,07,72,990	92,50,00,000	74,50,00,000	88,50,00,000
Total - 102	56,07,72,990	92,50,00,000	74,50,00,000	88,50,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,65,316	1,25,00,000	20,00,000	2,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	5,65,316	1,25,00,000	20,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,67,627	1,00,00,000	25,00,000	1,00,00,000
Total - 796	12,67,627	1,00,00,000	25,00,000	1,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,19,78,729	8,75,00,000	4,09,00,000	8,50,00,000
Total - 800	2,19,78,729	8,75,00,000	4,09,00,000	8,50,00,000
Total - 05	58,45,84,662	103,50,00,000	79,04,00,000	100,00,00,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	15,76,33,242	12,83,98,000	12,99,82,000	14,22,41,000
State Development Schemes	...	...	...	...
Total - 001	15,76,33,242	12,83,98,000	12,99,82,000	14,22,41,000
107- Scholarships				
Administrative Expenditure	...	...	...	...
Total - 107	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,94,56,456	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 800	4,94,56,456	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 80	20,70,89,698	12,83,98,000	12,99,82,000	14,22,41,000
Grand Total - Gross	82,69,41,796	128,00,45,000	98,19,29,000	126,82,65,000
Voted	82,69,41,796	128,00,45,000	98,19,29,000	126,82,65,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	74,29,91,456	108,25,45,000	90,49,25,000	105,82,65,000
State Development Schemes	8,39,50,340	17,55,00,000	7,00,04,000	18,50,00,000
State Development Schemes (Central Assistance)	...	2,20,00,000	70,00,000	2,50,00,000
<i>Deduct Recoveries</i>	-5,60,10,743	-37,000	-21,69,000	-21,89,000
Grand Total - Net	77,09,31,053	128,00,08,000	97,97,60,000	126,60,76,000
Voted	77,09,31,053	128,00,08,000	97,97,60,000	126,60,76,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	1,05,000	...	...
50- Other Charges	...	5,000	...	...
Total - Administrative Expenditure	...	1,10,000	...	...
Total - 2202-01-105	...	1,10,000	...	...
Voted	...	1,10,000	...	...
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	...	4,80,000	...	...
Total - Administrative Expenditure	...	4,80,000	...	...
Total - 2202-02-001	...	4,80,000	...	...
Voted	...	4,80,000	...	...
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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
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Total - State Development Schemes	...	1,000	1,000	1,000
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Total - 2202-02-796	...	1,000	1,000	1,000
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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

	1,58,76,691	1,60,06,000	1,84,50,000	1,90,00,000
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14-Grade Pay

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02-Dearness Allowance

	4,71,690	9,61,000	11,10,000	12,30,000
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03-House Rent Allowance

	15,48,879	16,06,000	17,00,000	17,50,000
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04-Ad hoc Bonus

	4,800	6,000	11,000	16,000
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07-Other Allowances

	1,23,000	13,000	1,72,000	1,77,000
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12-Medical Allowance

	12,000	13,000	12,000	12,000
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Total - 2202-04-001-001-01	1,80,37,060	1,86,05,000	2,14,55,000	2,21,85,000
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07- Medical Reimbursements

	...	5,00,000	50,000	50,000
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11- Travel Expenses

	260	9,000	9,000	9,000
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12- Medical Reimbursements under WBHS 2008

	79,695	2,58,000	2,58,000	3,00,000
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13- Office Expenses

01-Electricity

	...	1,000	...	1,000
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02-Telephone

	...	27,000	27,000	30,000
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03-Maintenance / P.O.L. for Office Vehicles

	...	1,20,000	60,000	60,000
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04-Other Office Expenses

	...	35,000	18,000	18,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-04-001-001-13	...	1,83,000	1,05,000	1,09,000
28- Payment of Professional and Special Services				
02-Other charges	...	84,000	42,000	42,000
50- Other Charges	...	20,000	10,000	10,000
98- Training	...	...	...	...
Total - Administrative Expenditure	1,81,17,015	1,96,59,000	2,19,29,000	2,27,05,000
State Development Schemes				
003- Strengthening of Administrative Structure . [EM]				
13- Office Expenses				
01-Electricity	...	1,50,000	1,00,000	1,00,000
02-Telephone	11,810	1,50,000	1,00,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	28,73,106	65,00,000	36,00,000	77,00,000
04-Other Office Expenses	20,200	60,00,000	10,00,000	72,00,000
Total - 2202-04-001-003-13	29,05,116	1,28,00,000	48,00,000	1,51,00,000
27- Minor Works/ Maintenance	...	1,50,00,000	20,00,000	1,55,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,24,032	4,00,000	3,00,000	5,00,000
50- Other Charges	43,39,790	70,96,000	60,00,000	83,96,000
77- Computerisation	...	5,00,000	1,00,000	5,00,000
Total - State Development Schemes	73,68,938	3,57,96,000	1,32,00,000	3,99,96,000
Total - 2202-04-001	2,54,85,953	5,54,55,000	3,51,29,000	6,27,01,000
Voted	2,54,85,953	5,54,55,000	3,51,29,000	6,27,01,000
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	27,27,500	29,16,000	28,09,000	28,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	81,825	1,75,000	1,59,000	1,75,000
03-House Rent Allowance	2,85,132	3,05,000	3,05,000	3,10,000
04-Ad hoc Bonus	24,000	26,000	27,000	33,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-04-102-001-01	31,18,457	34,24,000	33,02,000	34,13,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	3,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	...	6,000	40,000	50,000
13- Office Expenses				
01-Electricity	12,100	25,000	25,000	30,000
02-Telephone	10,216	25,000	25,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	20,000	20,000
04-Other Office Expenses	23,987	32,000	32,000	35,000
Total - 2202-04-102-001-13	46,303	1,02,000	1,02,000	1,15,000
28- Payment of Professional and Special Services				
02-Other charges	3,15,000	8,00,000	4,50,000	4,60,000
50- Other Charges	84,980	1,25,000	1,25,000	1,30,000
Total - 2202-04-102-001	35,64,740	44,61,000	40,23,000	41,73,000
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	26,678	50,000	50,000	55,000
Total - 2202-04-102-002-13	26,678	50,000	50,000	55,000
50- Other Charges	77,998	1,08,000	1,08,000	1,20,000
Total - 2202-04-102-002	1,04,676	1,58,000	1,58,000	1,75,000
Total - Administrative Expenditure	36,69,416	46,19,000	41,81,000	43,48,000
Total - 2202-04-102	36,69,416	46,19,000	41,81,000	43,48,000
Voted	36,69,416	46,19,000	41,81,000	43,48,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	...
Total - 2202-04-200-001	...	1,000	...	...
003- Literacy Drive [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	...	...
Total - 2202-04-200-003	...	5,000	...	...
004- Literacy Programme [EM]				
01- Salaries				
01-Pay	20,85,400	21,71,000	21,48,000	22,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	62,352	1,31,000	1,28,000	1,33,000
03-House Rent Allowance	2,49,408	2,59,000	2,57,000	2,65,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	6,000	7,000	6,000	6,000
Total - 2202-04-200-004-01	24,07,960	25,75,000	25,46,000	26,23,000
02- Wages	2,68,800	2,89,000	2,89,000	3,00,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	18,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	7,000
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	...	40,000	40,000	45,000
04-Other Office Expenses	1,00,845	5,00,000	2,50,000	2,50,000
Total - 2202-04-200-004-13	1,00,845	5,42,000	2,92,000	2,97,000
14- Rents, Rates and Taxes	12,768	5,50,000	5,50,000	5,50,000
16- Publications	...	3,000	...	3,000
19- Maintenance	...	1,000	...	1,000
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	6,000	50,000	55,000
27- Minor Works/ Maintenance	...	1,000	...	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	...	25,000
36- Grants-in-aid-Salaries	...	40,000	...	...
50- Other Charges	8,420	1,60,000	80,000	80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-04-200-004	27,98,793	42,43,000	38,33,000	39,61,000
009- Development and Expansion of Audio Visual Education [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	...	5,000
50- Other Charges	...	10,000	...	5,000
Total - 2202-04-200-009	...	20,000	...	10,000
Total - Administrative Expenditure	27,98,793	42,69,000	38,33,000	39,71,000
State Development Schemes				
007- Literacy Programme [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,42,880	50,00,000	10,00,000	50,00,000
50- Other Charges	18,50,000	50,00,000	30,00,000	50,00,000
Total - State Development Schemes	25,92,880	1,00,00,000	40,00,000	1,00,00,000
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	...	...	...	...
010- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants <i>Charged</i>	...	...	...	...
012- Critical Life Skills and Foundational Literacy and Numeracy (NILP) (State Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,23,00,000	10,00,000	1,26,00,000
Total - 2202-04-200-012	...	1,23,00,000	10,00,000	1,26,00,000
014- Common Elements-Setting up Centre for Adult Literacy (NILP) (State Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,00,000	20,00,000	9,00,000
Total - 2202-04-200-014	...	9,00,000	20,00,000	9,00,000
016- Monitoring & Evaluation and Management (NILP) (State Share) (OCASPS) [EM]				
50- Other Charges	...	15,00,000	10,00,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-04-200-016	...	15,00,000	10,00,000	15,00,000
Total - State Development Schemes	...	1,47,00,000	40,00,000	1,50,00,000
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				

011- Critical Life Skills and Foundational Literacy and Numeracy (NILP) (Central Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,84,00,000	20,00,000	2,10,00,000
Total - 2202-04-200-011	...	1,84,00,000	20,00,000	2,10,00,000
013- Common Elements-Setting up Centre for Adult Literacy (NILP) (Central Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	14,00,000	30,00,000	15,00,000
Total - 2202-04-200-013	...	14,00,000	30,00,000	15,00,000
015- Monitoring & Evaluation and Management (NILP) (Central Share) (OCASPS) [EM]				
50- Other Charges				
	...	22,00,000	20,00,000	25,00,000
Total - 2202-04-200-015	...	22,00,000	20,00,000	25,00,000
Total - State Development Schemes (Central Assistance)	...	2,20,00,000	70,00,000	2,50,00,000
Total - 2202-04-200	53,91,673	5,09,69,000	1,88,33,000	5,39,71,000
Voted	53,91,673	5,09,69,000	1,88,33,000	5,39,71,000
Charged

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	...	5,000	...	...
State Development Schemes				
002- Literacy Programme. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,99,854	30,00,000	20,00,000	30,00,000
Total - State Development Schemes	4,99,854	30,00,000	20,00,000	30,00,000
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	...	...	...	...
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	...	...	...	...
Total - 2202-04-789	4,99,854	30,05,000	20,00,000	30,00,000
Voted	4,99,854	30,05,000	20,00,000	30,00,000
Charged	...	...	...	...

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

04 - ADULT EDUCATION

796- Tribal Areas Sub-Plan

Administrative Expenditure

005- Provision for book and reading materials [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,000

Total - Administrative Expenditure

... 5,000

State Development Schemes

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

2,20,540 20,00,000 14,00,000 20,00,000

Total - State Development Schemes

2,20,540 20,00,000 14,00,000 20,00,000

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...
Total - 2202-04-796	2,20,540	20,05,000	14,00,000	20,00,000
Voted	2,20,540	20,05,000	14,00,000	20,00,000
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
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	3,53,95,793	7,50,00,000	6,50,00,000	7,50,00,000
36- Grants-in-aid-Salaries	52,53,77,197	85,00,00,000	68,00,00,000	81,00,00,000
Total - Administrative Expenditure	56,07,72,990	92,50,00,000	74,50,00,000	88,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-05-102	56,07,72,990	92,50,00,000	74,50,00,000	88,50,00,000
Voted	56,07,72,990	92,50,00,000	74,50,00,000	88,50,00,000
<i>Charged</i>	...	...	...	...

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

5,65,316	1,25,00,000	20,00,000	2,00,00,000
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Total - State Development Schemes

5,65,316	1,25,00,000	20,00,000	2,00,00,000
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Total - 2202-05-789

5,65,316	1,25,00,000	20,00,000	2,00,00,000
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Voted	5,65,316	1,25,00,000	20,00,000	2,00,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2202-05-796 - TRIBAL AREAS SUB-PLAN

05 - LANGUAGE DEVELOPMENT

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

12,67,627	1,00,00,000	25,00,000	1,00,00,000
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Total - State Development Schemes

12,67,627	1,00,00,000	25,00,000	1,00,00,000
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Total - 2202-05-796

12,67,627	1,00,00,000	25,00,000	1,00,00,000
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Voted	12,67,627	1,00,00,000	25,00,000	1,00,00,000
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<i>Charged</i>
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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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
001- Development of Institutions for education of the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,63,79,336	7,50,00,000	3,50,00,000	7,20,00,000
50- Other Charges	55,99,393	75,00,000	50,00,000	80,00,000
Total - 2202-05-800-001	2,19,78,729	8,25,00,000	4,00,00,000	8,00,00,000
011- Development of Training Institutions for the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	9,00,000	50,00,000
Total - 2202-05-800-011	...	50,00,000	9,00,000	50,00,000
Total - State Development Schemes	2,19,78,729	8,75,00,000	4,09,00,000	8,50,00,000
Total - 2202-05-800	2,19,78,729	8,75,00,000	4,09,00,000	8,50,00,000
Voted	2,19,78,729	8,75,00,000	4,09,00,000	8,50,00,000
Charged	...	...	...	...

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	5,28,800	5,48,000	5,48,000	5,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,044	33,000	33,000	36,000
03-House Rent Allowance	...	75,000	25,000	30,000
04-Ad hoc Bonus	...	5,000	...	6,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2202-80-001-002-01 5,44,844 6,61,000 6,06,000 6,33,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	11,000	15,000
12- Medical Reimbursements under WBHS 2008	14,779	7,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2202-80-001-002	5,59,623	6,79,000	6,37,000	6,68,000
006- Directorate of Library Services [EM]				
01- Salaries				
01-Pay	3,64,49,646	3,97,59,000	3,82,00,000	3,93,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,35,804	23,86,000	23,90,000	26,30,000
03-House Rent Allowance	35,22,381	38,47,000	39,50,000	40,50,000
04-Ad hoc Bonus	1,05,600	1,13,000	1,20,000	1,40,000
07-Other Allowances	1,10,324	52,000	1,54,000	1,60,000
12-Medical Allowance	57,965	64,000	1,50,000	1,60,000
Total - 2202-80-001-006-01	4,13,81,720	4,62,21,000	4,49,64,000	4,64,40,000
02- Wages	7,40,400	8,02,000	10,00,000	11,00,000
07- Medical Reimbursements	...	60,000	80,000	50,000
11- Travel Expenses	1,256	99,000	99,000	1,00,000
12- Medical Reimbursements under WBHS 2008	4,27,472	54,000	2,00,000	2,20,000
13- Office Expenses				
01-Electricity	41,353	60,000	2,50,000	2,60,000
02-Telephone	92,796	1,50,000	2,00,000	2,10,000
03-Maintenance / P.O.L. for Office Vehicles	4,18,155	7,00,000	5,00,000	5,25,000
04-Other Office Expenses	41,646	80,000	80,000	80,000
Total - 2202-80-001-006-13	5,93,950	9,90,000	10,30,000	10,75,000
14- Rents, Rates and Taxes	89,206	1,65,000	5,00,000	6,00,000
19- Maintenance	5,930	8,000	8,000	10,000
26- Advertising and Publicity Expenses	...	25,000	25,000	25,000
28- Payment of Professional and Special Services				
02-Other charges	7,88,200	7,25,000	13,00,000	14,00,000
50- Other Charges	6,57,962	9,50,000	9,50,000	10,00,000
Total - 2202-80-001-006	4,46,86,096	5,00,99,000	5,01,56,000	5,20,20,000
010- People's (Janata)government College,Banipur,North 24 Parganas [EM]				
01- Salaries				
01-Pay	19,39,200	20,11,000	19,97,000	20,57,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	58,176	1,21,000	1,20,000	1,32,000
03-House Rent Allowance	2,32,704	2,42,000	2,40,000	2,47,000
04-Ad hoc Bonus	19,200	22,000	22,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	3,600	5,000	5,000	10,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2202-80-001-010-01	22,52,880	24,02,000	23,85,000	24,74,000
02- Wages	7,32,000	7,27,000	9,00,000	9,10,000
11- Travel Expenses	8,867	12,000	12,000	15,000
12- Medical Reimbursements under WBHS 2008	...	11,000	50,000	55,000
13- Office Expenses				
01-Electricity	...	12,000	10,000	10,000
02-Telephone	20,670	30,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	22,000	40,000	40,000	42,000
04-Other Office Expenses	90,930	1,25,000	1,00,000	1,10,000
Total - 2202-80-001-010-13	1,33,600	2,07,000	1,80,000	1,92,000
14- Rents, Rates and Taxes	36,750	52,000	37,000	38,000
19- Maintenance	35,995	50,000	50,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	35,996	50,000	50,000	50,000
28- Payment of Professional and Special Services				
02-Other charges	21,600	2,20,000	1,10,000	1,10,000
34- Scholarships and Stipends	6,900	9,000	10,000	12,000
50- Other Charges	47,995	67,000	67,000	70,000
Total - 2202-80-001-010	33,12,583	38,07,000	38,51,000	39,76,000
011- Strengthening of Social Education Service [EM]				
01- Salaries				
01-Pay	7,53,94,735	4,94,37,000	4,94,37,000	5,10,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,32,277	14,67,000	30,00,000	33,00,000
03-House Rent Allowance	76,64,173	58,93,000	52,00,000	53,00,000
04-Ad hoc Bonus	3,45,600	2,17,000	2,40,000	2,50,000
07-Other Allowances	36,920	1,00,000	1,00,000	1,05,000
12-Medical Allowance	2,32,632	1,14,000	2,33,000	2,33,000
Total - 2202-80-001-011-01	8,61,06,337	5,72,28,000	5,82,10,000	6,01,88,000
02- Wages	1,56,000	87,000	1,80,000	1,88,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	12,462	74,000	54,000	54,000
12- Medical Reimbursements under WBHS 2008	19,34,580	2,78,000	9,00,000	10,00,000
13- Office Expenses				
01-Electricity	27,39,808	15,00,000	15,00,000	15,00,000
02-Telephone	5,00,466	4,25,000	4,25,000	4,50,000
03-Maintenance / P.O.L. for Office Vehicles	81,287	1,60,000	1,60,000	1,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	8,02,114	13,25,000	8,10,000	82,60,000
Total - 2202-80-001-011-13	41,23,675	34,10,000	28,95,000	1,03,75,000
14- Rents, Rates and Taxes	2,38,657	3,00,000	16,50,000	7,30,000
19- Maintenance	472	4,000	4,000	4,000
28- Payment of Professional and Special Services				
02-Other charges	58,93,500	26,00,000	13,00,000	26,00,000
36- Grants-in-aid-Salaries	38,58,920	37,00,000	41,27,000	42,51,000
50- Other Charges	35,81,041	28,00,000	28,00,000	28,50,000
77- Computerisation	1,328	8,000	8,000	20,000
Total - 2202-80-001-011	10,59,06,972	7,04,94,000	7,21,33,000	8,22,65,000
019- People(s) (Janata) College, Kalimpong [EM]				
01- Salaries				
01-Pay	23,13,213	24,08,000	23,83,000	24,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	69,372	1,45,000	1,35,000	1,49,000
03-House Rent Allowance	2,57,089	2,70,000	2,65,000	2,73,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
07-Other Allowances	14,000	16,000	16,000	20,000
11-Compensatory Allowance	4,07,500	96,000	96,000	96,000
12-Medical Allowance	24,000	25,000	25,000	25,000
Total - 2202-80-001-019-01	30,89,974	29,66,000	29,26,000	30,23,000
02- Wages	...	...	...	...
11- Travel Expenses	...	1,48,000	74,000	74,000
12- Medical Reimbursements under WBHS 2008	...	55,000	55,000	55,000
13- Office Expenses				
01-Electricity	7,511	35,000	35,000	35,000
02-Telephone	7,523	25,000	25,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,960	30,000	30,000	35,000
Total - 2202-80-001-019-13	34,994	90,000	90,000	95,000
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	43,000	60,000	60,000	65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-80-001-019	31,67,968	33,19,000	32,05,000	33,12,000
Total - Administrative Expenditure	15,76,33,242	12,83,98,000	12,99,82,000	14,22,41,000
State Development Schemes				
018- Directorate of Accounts [EM]				
36- Grants-in-aid-Salaries	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2202-80-001	15,76,33,242	12,83,98,000	12,99,82,000	14,22,41,000
Voted	15,76,33,242	12,83,98,000	12,99,82,000	14,22,41,000
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	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-80-789
Voted
<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

02-Telephone

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

04-Other Office Expenses

14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

50- Other Charges

77- Computerisation

Total - 2202-80-796

Voted

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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
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
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	41,320	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	...	...	...	...
Total - 2202-80-800-001-13	41,320	...	...	...
14- Rents, Rates and Taxes	84,000	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,19,55,567	...	...	...
35- Grants for creation of Capital Assets	17,23,465	...	...	...
50- Other Charges	56,52,104	...	...	...
77- Computerisation	...	...	...	...
Total - State Development Schemes	4,94,56,456	...	...	...
Total - 2202-80-800	4,94,56,456	...	...	...
Voted	4,94,56,456	...	...	...
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
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Total - 911 - Deduct - Recoveries

...	-1,000
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02- SECONDARY EDUCATION

800- Other Expenditure

Administrative Expenditure

018-Part time Education. [EM]

70-Deduct Recoveries

01-Others

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

...
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Total - 800 - Deduct - Recoveries

...
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

018-Part time Education [EM]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-17,90,539	-1,000	-10,00,000	-10,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-17,90,539	-1,000	-10,00,000	-10,00,000
04- ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001-Strengthening of Administrative Structure. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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>	...	-1,000	-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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-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	...	...	...	...
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	...	...	...	...
State Development Schemes				
007-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
005-Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-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	...	...	...	...
State Development Schemes				
002-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries of Payments [EM]				
70-Deduct Recoveries				
01-Others	-53,093	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
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	-6,49,401	-1,000	-5,00,000	-5,00,000
State Development Schemes				
010-Support to Educational Development Including Teacher Training & Adult Education (State share) [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-7,02,494	-3,000	-5,21,000	-5,21,000
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	-75,772	-1,000	-50,000	-50,000
<i>Total - 102 - Deduct - Recoveries</i>	-75,772	-1,000	-50,000	-50,000
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	-5,65,316	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-5,65,316	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Grants to other Inatitutions for Education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to non-Govt. Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Assistance to Masses and Hostels Attached to the Institutions for Physically Handicaped[EM]. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Development of Institution for education for Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-4,88,974	-1,000	-3,50,000	-3,70,000
003-Grants to other Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Grants to Non-Govt Institution for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Development of Institutions for education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,88,974	-5,000	-3,54,000	-3,74,000
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	...	...	...	...
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-People's (Janata)government College,Banipur,North 24 Parganas [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
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	...	-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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
032-Expenditure on other Homes and Institutions (Education). [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
040-People's (Janata)government College,Banipur,North 24 Parganas[EM] [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Strengthening of Social Education Service [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001-Development and Expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-17,18,497	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-17,18,497	-6,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM]				
[EM]				
70-Deduct Recoveries				
01-Others	-31,380	-1,000	-20,000	-20,000
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-5,37,330	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
010-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Voluntary Organisatio for Social Education activities [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Development and expansion of library services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-Strengthening of School Education Service [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-National Scholarships [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Refund of unutilised funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-5,01,00,441	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,06,69,151	-6,000	-2,24,000	-2,24,000
<i>Total - 2202 - Deduct - Recoveries</i>	-5,60,10,743	-37,000	-21,69,000	-21,89,000

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. 202,51,72,000

Charged Rs. Nil

Total Rs. 202,51,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	202,51,72,000	...	202,51,72,000
Deduct - Recoveries	-2,50,000	...	-2,50,000
Net Expenditure	202,49,22,000	...	202,49,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
105- Public Libraries				
Administrative Expenditure	97,59,55,168	147,76,15,000	137,53,91,000	151,16,72,000
State Development Schemes	...	43,47,52,000	7,58,00,000	43,66,25,000
Total - 105	97,59,55,168	191,23,67,000	145,11,91,000	194,82,97,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	4,23,00,000	40,00,000	4,23,00,000
Total - 789	...	4,23,00,000	40,00,000	4,23,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	3,45,75,000	70,00,000	3,45,75,000
Total - 796	...	3,45,75,000	70,00,000	3,45,75,000
Grand Total - Gross	97,59,55,168	198,92,42,000	146,21,91,000	202,51,72,000
Voted	97,59,55,168	198,92,42,000	146,21,91,000	202,51,72,000
Charged	...	...	...	...
Administrative Expenditure	97,59,55,168	147,76,15,000	137,53,91,000	151,16,72,000
State Development Schemes	...	51,16,27,000	8,68,00,000	51,35,00,000
Deduct Recoveries	-2,79,219	-1,000	-2,50,000	-2,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	97,56,75,949	198,92,41,000	146,19,41,000	202,49,22,000
Voted	97,56,75,949	198,92,41,000	146,19,41,000	202,49,22,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2205-00-105 - PUBLIC LIBRARIES				
105- Public Libraries				
Administrative Expenditure				
001- Government Sponsored Public Libraries [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,19,88,123	10,50,00,000	10,71,00,000	11,00,00,000
36- Grants-in-aid-Salaries	89,72,93,477	131,00,00,000	119,00,00,000	132,00,00,000
Total - 2205-00-105-001	96,92,81,600	141,50,00,000	129,71,00,000	143,00,00,000
002- Strengthening of Social Education Services [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	56,65,568	...	...	...
36- Grants-in-aid-Salaries	10,08,000	...	...	...
Total - 2205-00-105-002	66,73,568	...	...	...
003- Government Aided Public Libraries and Community Library cum Information Centres (CLICs)[EM] [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	76,00,000	76,00,000	78,00,000
36- Grants-in-aid-Salaries	...	85,00,000	1,24,90,000	1,25,60,000
Total - 2205-00-105-003	...	1,61,00,000	2,00,90,000	2,03,60,000
004- Government Public Libraries[EM] [EM]				
01- Salaries				
01-Pay	...	3,00,00,000	3,00,00,000	3,10,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	15,00,000	18,00,000	19,80,000
03-House Rent Allowance	...	22,00,000	30,00,000	31,00,000
04-Ad hoc Bonus	...	1,50,000	1,54,000	1,65,000
07-Other Allowances	...	77,000	77,000	80,000
12-Medical Allowance	...	1,25,000	1,25,000	1,30,000
Total - 2205-00-105-004-01	...	3,40,52,000	3,51,56,000	3,64,55,000
02- Wages	...	1,00,000	1,50,000	1,60,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	...	75,000	75,000	77,000
12- Medical Reimbursements under WBHS 2008	...	3,00,000	2,00,000	2,25,000
13- Office Expenses				
01-Electricity	...	25,00,000	42,00,000	48,00,000
02-Telephone	...	4,75,000	2,25,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,50,000	2,50,000	2,55,000
04-Other Office Expenses	...	6,75,000	4,75,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2205-00-105-004-13	...	39,00,000	51,50,000	58,05,000
14- Rents, Rates and Taxes	...	3,25,000	7,00,000	8,00,000
19- Maintenance	...	3,000	10,000	15,000
26- Advertising and Publicity Expenses	...	1,50,000	1,50,000	1,60,000
28- Payment of Professional and Special Services				
02-Other charges	...	36,00,000	36,00,000	36,00,000
50- Other Charges	...	30,00,000	30,00,000	30,00,000
77- Computerisation	...	5,000	5,000	10,000
78- Outsourcing of Services	...	10,00,000	1,00,00,000	1,10,00,000
Total - 2205-00-105-004	...	4,65,15,000	5,82,01,000	6,13,12,000
Total - Administrative Expenditure	97,59,55,168	147,76,15,000	137,53,91,000	151,16,72,000
State Development Schemes				
005- Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,50,00,000	5,00,00,000	22,50,00,000
35- Grants for creation of Capital Assets	...	16,50,00,000	1,50,00,000	15,75,00,000
Total - 2205-00-105-005	...	39,00,00,000	6,50,00,000	38,25,00,000
006- Development and expansion of Govt. Public Libraries [EM]				
19- Maintenance	...	10,48,000	3,00,000	10,50,000
27- Minor Works/ Maintenance	...	11,27,000	30,00,000	2,25,00,000
50- Other Charges	...	3,00,02,000	60,00,000	2,50,00,000
77- Computerisation	...	1,25,75,000	15,00,000	55,75,000
Total - 2205-00-105-006	...	4,47,52,000	1,08,00,000	5,41,25,000
Total - State Development Schemes	...	43,47,52,000	7,58,00,000	43,66,25,000
Total - 2205-00-105	97,59,55,168	191,23,67,000	145,11,91,000	194,82,97,000
Voted	97,59,55,168	191,23,67,000	145,11,91,000	194,82,97,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,98,00,000	20,00,000	1,98,00,000
35- Grants for creation of Capital Assets	...	2,25,00,000	20,00,000	2,25,00,000
Total - State Development Schemes	...	4,23,00,000	40,00,000	4,23,00,000
Total - 2205-00-789	...	4,23,00,000	40,00,000	4,23,00,000
Voted	...	4,23,00,000	40,00,000	4,23,00,000
Charged

DETAILED ACCOUNT NO. 2205-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,55,00,000	40,00,000	1,55,00,000
35- Grants for creation of Capital Assets	...	1,90,75,000	30,00,000	1,90,75,000
Total - State Development Schemes	...	3,45,75,000	70,00,000	3,45,75,000
Total - 2205-00-796	...	3,45,75,000	70,00,000	3,45,75,000
Voted	...	3,45,75,000	70,00,000	3,45,75,000
Charged	...	...	...	...

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

105- Public Libraries				
Administrative Expenditure				
001-Government Sponsored Public Libraries [EM]				
70-Deduct Recoveries				
01-Others	-2,79,219	-1,000	-2,50,000	-2,50,000
<i>Total - 105 - Deduct - Recoveries</i>	-2,79,219	-1,000	-2,50,000	-2,50,000
Total - 2205 - Deduct - Recoveries	-2,79,219	-1,000	-2,50,000	-2,50,000

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. 46,94,77,000

Charged Rs. Nil

Total Rs. 46,94,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,94,77,000	...	46,94,77,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	46,94,74,000	...	46,94,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	5,23,35,495	5,52,47,000	5,45,61,000	5,67,32,000
Total - 001	5,23,35,495	5,52,47,000	5,45,61,000	5,67,32,000
101- Welfare of Handicapped				
State Development Schemes	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
Total - 101	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure	1,43,94,519	2,20,42,000	2,04,99,000	2,27,45,000
State Development Schemes	10,25,67,466	17,66,23,000	10,80,00,000	21,00,00,000
Total - 104	11,69,61,985	19,86,65,000	12,84,99,000	23,27,45,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,30,51,564	8,78,11,000	2,60,00,000	7,50,00,000
Total - 789	2,30,51,564	8,78,11,000	2,60,00,000	7,50,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	62,13,699	4,09,39,000	1,25,00,000	3,50,00,000
Total - 796	62,13,699	4,09,39,000	1,25,00,000	3,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	31,94,23,968	44,26,62,000	27,15,60,000	46,94,77,000
Voted	31,94,23,968	44,26,62,000	27,15,60,000	46,94,77,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	6,67,30,014	7,72,89,000	7,50,60,000	7,94,77,000
State Development Schemes	25,26,93,954	36,53,73,000	19,65,00,000	39,00,00,000
<i>Deduct Recoveries</i>	-1,94,600	-3,000	-3,000	-3,000
Grand Total - Net	31,92,29,368	44,26,59,000	27,15,57,000	46,94,74,000
Voted	31,92,29,368	44,26,59,000	27,15,57,000	46,94,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	4,26,26,599	4,44,85,000	4,39,05,000	4,52,22,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,75,532	26,70,000	25,00,000	27,50,000
03-House Rent Allowance	36,96,064	38,44,000	38,07,000	39,21,000
04-Ad hoc Bonus	2,73,600	2,91,000	2,91,000	2,91,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowance	2,27,677	2,40,000	2,40,000	2,40,000
Total - 2235-02-001-003-01	4,80,99,472	5,15,35,000	5,07,48,000	5,24,29,000
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02- Wages	11,94,960	12,80,000	12,80,000	14,00,000
07- Medical Reimbursements
11- Travel Expenses	985	13,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	4,71,484	2,24,000	3,25,000	3,30,000
13- Office Expenses				
01-Electricity	21,19,119	15,00,000	15,00,000	18,00,000
02-Telephone	34,465	70,000	70,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	7,186	25,000	25,000	30,000
04-Other Office Expenses	1,83,420	2,60,000	2,60,000	2,70,000
Total - 2235-02-001-003-13	23,44,190	18,55,000	18,55,000	21,75,000
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21- Materials and Supplies/Stores and Equipment				
04-Others	19,332	45,000	45,000	50,000
27- Minor Works/ Maintenance	14,443	30,000	30,000	35,000
50- Other Charges	1,90,629	2,65,000	2,65,000	3,00,000
Total - Administrative Expenditure	5,23,35,495	5,52,47,000	5,45,61,000	5,67,32,000
Total - 2235-02-001	5,23,35,495	5,52,47,000	5,45,61,000	5,67,32,000
Voted	5,23,35,495	5,52,47,000	5,45,61,000	5,67,32,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
019- Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
34- Scholarships and Stipends	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
Total - State Development Schemes	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
Total - 2235-02-101	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
Voted	12,08,61,225	6,00,00,000	5,00,00,000	7,00,00,000
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	36,885	80,000	80,000	80,000
19- Maintenance	5,57,098	24,00,000	25,00,000	26,00,000
27- Minor Works/ Maintenance	44,924	62,000	62,000	65,000
31- Grants-in-aid-GENERAL				
02-Other Grants	96,82,002	1,35,00,000	1,35,00,000	1,40,00,000
36- Grants-in-aid-Salaries	40,73,610	60,00,000	43,57,000	60,00,000
Total - Administrative Expenditure	1,43,94,519	2,20,42,000	2,04,99,000	2,27,45,000

State Development Schemes

004- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	6,83,782	5,06,23,000	60,00,000	2,80,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,14,81,141	7,60,00,000	7,00,00,000	9,10,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	50,00,000	3,50,00,000
50- Other Charges	3,04,02,543	3,00,00,000	2,70,00,000	5,60,00,000
Total - State Development Schemes	10,25,67,466	17,66,23,000	10,80,00,000	21,00,00,000
Total - 2235-02-104	11,69,61,985	19,86,65,000	12,84,99,000	23,27,45,000
Voted	11,69,61,985	19,86,65,000	12,84,99,000	23,27,45,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
033- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	6,15,246	2,53,11,000	10,00,000	80,00,000
27- Minor Works/ Maintenance	4,62,172	2,00,00,000	15,00,000	1,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,09,16,788	2,50,00,000	2,00,00,000	2,60,00,000
35- Grants for creation of Capital Assets	3,54,344	75,00,000	15,00,000	1,00,00,000
50- Other Charges	7,03,014	1,00,00,000	20,00,000	1,60,00,000
Total - State Development Schemes	2,30,51,564	8,78,11,000	2,60,00,000	7,50,00,000
Total - 2235-02-789	2,30,51,564	8,78,11,000	2,60,00,000	7,50,00,000
Voted	2,30,51,564	8,78,11,000	2,60,00,000	7,50,00,000
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	...	84,39,000	10,00,000	40,00,000
27- Minor Works/ Maintenance	50,078	1,00,00,000	20,00,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	54,62,689	1,00,00,000	60,00,000	1,30,00,000
35- Grants for creation of Capital Assets	2,89,000	75,00,000	15,00,000	50,00,000
50- Other Charges	4,11,932	50,00,000	20,00,000	80,00,000
Total - State Development Schemes	62,13,699	4,09,39,000	1,25,00,000	3,50,00,000
Total - 2235-02-796	62,13,699	4,09,39,000	1,25,00,000	3,50,00,000
Voted	62,13,699	4,09,39,000	1,25,00,000	3,50,00,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,000	-1,000	-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	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Development and Expansion of Social Welfare Homes [EM] [EM]				
70-Deduct Recoveries				
01-Others	-1,93,600	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-1,93,600	-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
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2235 - Deduct - Recoveries	-1,94,600	-3,000	-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. 4,51,23,000****Charged Rs. Nil****Total Rs. 4,51,23,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,51,23,000	...	4,51,23,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	4,51,22,000	...	4,51,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000
Total - 090	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000
Grand Total - Gross	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000
	Voted	3,79,83,592	4,22,28,000	4,33,49,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	3,79,83,592	4,22,27,000	4,33,48,000	4,51,22,000
	Voted	3,79,83,592	4,22,27,000	4,33,48,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
008- Department of Mass Education [EM]				
01- Salaries				
01-Pay	2,43,69,774	2,55,87,000	2,51,01,000	2,58,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,35,122	15,36,000	29,78,000	32,76,000
03-House Rent Allowance	23,87,270	25,67,000	24,59,000	25,33,000
04-Ad hoc Bonus	76,800	82,000	1,02,000	1,05,000
07-Other Allowances	3,38,895	2,89,000	5,10,000	5,50,000
12-Medical Allowance	58,096	64,000	64,000	64,000
Total - 2251-00-090-008-01	2,87,65,957	3,01,25,000	3,12,14,000	3,23,82,000

02- Wages	38,58,802	42,21,000	42,21,000	45,00,000
07- Medical Reimbursements	4,33,996	2,70,000	2,70,000	2,70,000
11- Travel Expenses	54,971	1,38,000	1,00,000	1,10,000
12- Medical Reimbursements under WBHS 2008	2,99,933	58,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	2,35,219	3,20,000	3,20,000	3,20,000
03-Maintenance / P.O.L. for Office Vehicles	30,08,242	22,00,000	25,00,000	26,00,000
04-Other Office Expenses	11,76,879	24,00,000	20,00,000	21,00,000
Total - 2251-00-090-008-13	44,20,340	49,21,000	48,21,000	50,21,000

27- Minor Works/ Maintenance	...	40,000	40,000	40,000
28- Payment of Professional and Special Services				
02-Other charges	1,40,000	22,90,000	17,00,000	18,00,000
50- Other Charges	3,150	5,000	1,83,000	2,00,000
77- Computerisation	6,443	1,60,000	5,00,000	5,00,000
Total - Administrative Expenditure	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000

Total - 2251-00-090	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000

Voted	3,79,83,592	4,22,28,000	4,33,49,000	4,51,23,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-1,000	-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. 15,89,42,000

Charged Rs. Nil

Total Rs. 15,89,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,89,42,000	...	15,89,42,000
Deduct - Recoveries	-21,000	...	-21,000
Net Expenditure	15,89,21,000	...	15,89,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
102- Community Development				
Administrative Expenditure	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Total - 102	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Grand Total - Gross	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Voted	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Charged	...	...	...	...
Administrative Expenditure	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Deduct Recoveries	-29,292	-2,000	-21,000	-21,000
Grand Total - Net	13,29,62,448	13,73,96,000	15,32,66,000	15,89,21,000
Voted	13,29,62,448	13,73,96,000	15,32,66,000	15,89,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	11,40,05,005	11,46,90,000	12,70,00,000	13,09,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,21,676	68,82,000	80,00,000	88,00,000
03-House Rent Allowance	1,30,54,132	1,31,03,000	1,46,60,000	1,51,00,000
04-Ad hoc Bonus	7,53,600	7,94,000	13,35,000	13,50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	17,050	23,000	23,000	23,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	6,54,018	6,25,000	6,54,000	6,54,000
Total - 2515-00-102-013-01	13,19,05,481	13,61,17,000	15,16,72,000	15,68,27,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	4,98,124	3,61,000	10,00,000	12,00,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	4,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,88,135	9,00,000	6,00,000	9,00,000
Total - 2515-00-102-013-13	5,88,135	9,05,000	6,00,000	9,00,000
Total - Administrative Expenditure	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Total - 2515-00-102	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
Voted	13,29,91,740	13,73,98,000	15,32,87,000	15,89,42,000
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	-29,292	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-29,292	-1,000	-20,000	-20,000
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
<i>Total - 2515 - Deduct - Recoveries</i>	-29,292	-2,000	-21,000	-21,000

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	-1,000	...	-1,000
Net Expenditure	-1,000	...	-1,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

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

02-W.B.H.S. 2008

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

<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3454 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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. 5,65,00,000

Charged Rs. Nil

Total Rs. 5,65,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,65,00,000	...	5,65,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,65,00,000	...	5,65,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GENERAL EDUCATION				
001- Direction and Administration				
State Development Schemes	...	1,50,00,000	1,10,00,000	2,00,00,000
Total - 001	...	1,50,00,000	1,10,00,000	2,00,00,000
Total - 01	...	1,50,00,000	1,10,00,000	2,00,00,000
04 - ART AND CULTURE				
105- Public Libraries				
State Development Schemes	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
Total - 105	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
Total - 04	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
Grand Total - Gross	86,55,982	5,25,00,000	2,70,00,000	5,65,00,000
Voted	86,55,982	5,25,00,000	2,70,00,000	5,65,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	86,55,982	5,25,00,000	2,70,00,000	5,65,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	86,55,982	5,25,00,000	2,70,00,000	5,65,00,000
Voted	86,55,982	5,25,00,000	2,70,00,000	5,65,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	1,50,00,000	1,00,00,000	2,00,00,000
Total - 4202-01-001-001	...	1,50,00,000	1,00,00,000	2,00,00,000
002- Development of Digital Infrastructure [EM]				
60- Other Capital Expenditure	10,00,000	...
Total - 4202-01-001-002	10,00,000	...
Total - State Development Schemes	...	1,50,00,000	1,10,00,000	2,00,00,000
Total - 4202-01-001	...	1,50,00,000	1,10,00,000	2,00,00,000
Voted	...	1,50,00,000	1,10,00,000	2,00,00,000
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	84,86,891	2,00,00,000	1,60,00,000	2,00,00,000
77- Computerisation	1,69,091	1,75,00,000	...	1,65,00,000
Total - State Development Schemes	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
Total - 4202-04-105	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
Voted	86,55,982	3,75,00,000	1,60,00,000	3,65,00,000
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. 2,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 2,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	2,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	2,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
Total - 102	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
Grand Total - Gross	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
Voted	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
Voted	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
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Total - State Development Schemes

	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
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Total - 4235-02-102

	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000
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Voted
Charged

	22,74,012	2,00,00,000	1,50,00,000	2,00,00,000

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. 38095,12,76,000

Charged Rs. Nil

Total Rs. 38095,12,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	38095,12,76,000	...	38095,12,76,000
Deduct - Recoveries	-396,29,34,000	...	-396,29,34,000
Net Expenditure	37698,83,42,000	...	37698,83,42,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	1,60,60,226	1,71,44,000	1,70,29,000	1,76,21,000
State Development Schemes	...	1,00,00,000	10,00,000	45,00,00,000
Total - 001	1,60,60,226	2,71,44,000	1,80,29,000	46,76,21,000
053- Maintenance of Buildings				
Administrative Expenditure	...	...	...	1,000
State Development Schemes	...	...	...	...
Total - 053	...	...	...	1,000
101- Govt. Primary School				
Administrative Expenditure	4,23,73,055	4,91,05,000	4,48,19,000	4,63,81,000
State Development Schemes	...	...	...	...
Total - 101	4,23,73,055	4,91,05,000	4,48,19,000	4,63,81,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,61,000
State Development Schemes	...	...	...	...
Total - 102	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,61,000
104- Inspection				
Administrative Expenditure	97,28,44,633	103,48,37,000	102,18,40,000	106,02,26,000
State Development Schemes	...	...	...	...
Total - 104	97,28,44,633	103,48,37,000	102,18,40,000	106,02,26,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
107- Teachers Training				
Administrative Expenditure	21,34,86,271	21,82,59,000	26,16,48,000	27,61,43,000
State Development Schemes	4,26,40,698	33,85,72,000	19,65,01,000	21,00,00,000
Total - 107	25,61,26,969	55,68,31,000	45,81,49,000	48,61,43,000
108- Text Books				
Administrative Expenditure	2,85,78,102	2,62,80,000	2,91,60,000	2,97,35,000
State Development Schemes	187,04,93,427	305,34,35,000	230,45,00,000	322,00,00,000
Total - 108	189,90,71,529	307,97,15,000	233,36,60,000	324,97,35,000
109- Scholarships and Incentives				
Administrative Expenditure	39,26,045	31,00,000	15,50,000	32,25,000
State Development Schemes	...	870,60,00,000	870,00,00,000	880,00,00,000
Total - 109	39,26,045	870,91,00,000	870,15,50,000	880,32,25,000
110- Examinations				
Administrative Expenditure	4,35,693	58,33,000	50,50,000	53,07,000
Total - 110	4,35,693	58,33,000	50,50,000	53,07,000
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	2,76,02,408	3,01,41,000	2,79,07,000	3,01,54,000
State Development Schemes	587,89,91,674	757,64,31,000	384,37,03,000	751,51,00,000
State Development Schemes (Central Assistance)	1327,67,22,000	889,06,76,000	6,01,67,000	861,00,00,000
Total - 112	1918,33,16,082	1649,72,48,000	393,17,77,000	1615,52,54,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	547,21,28,000	615,94,52,000	568,40,00,000	723,45,00,000
State Development Schemes (Central Assistance)	855,38,28,180	1083,19,51,000	852,60,00,000	1085,00,00,000
Total - 113	1402,59,56,180	1699,14,03,000	1421,00,00,000	1808,45,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	10,00,000	2196,87,30,000
State Development Schemes	565,94,73,273	846,05,75,000	455,19,83,000	739,07,00,000
State Development Schemes (Central Assistance)	1000,09,63,820	698,16,00,000	281,21,29,000	667,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	1566,04,37,093	1544,21,75,000	736,51,12,000	3603,14,30,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	10,00,000	644,39,71,000
State Development Schemes	89,67,29,746	165,06,49,000	101,04,20,000	159,77,00,000
State Development Schemes (Central Assistance)	172,91,29,000	173,57,73,000	62,00,00,000	166,80,00,000
Total - 796	262,58,58,746	338,64,22,000	163,14,20,000	970,96,71,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	384,40,15,000
Total - 797	...	...	...	384,40,15,000
800- Other Expenditure				
Administrative Expenditure	48,13,54,000	47,73,59,000	46,90,57,000	48,34,55,000
State Development Schemes	1042,63,06,704	101,42,86,000	71,02,29,000	90,00,00,000
Central Sector Scheme	...	...	...	...
Total - 800	1090,76,60,704	149,16,45,000	117,92,86,000	138,34,55,000
Total - 01	16456,51,97,505	16967,88,65,000	14666,36,75,000	17665,34,25,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	46,70,33,763	37,88,43,000	49,82,34,000	50,03,65,000
State Development Schemes	134,32,99,411	135,00,00,000	130,14,70,000	146,00,00,000
Total - 001	181,03,33,174	172,88,43,000	179,97,04,000	196,03,65,000
053- Maintenance of Buildings				
Administrative Expenditure	...	50,000	1,00,000	1,00,000
Total - 053	...	50,000	1,00,000	1,00,000
101- Inspection				
Administrative Expenditure	60,51,31,284	66,06,84,000	64,65,31,000	67,98,63,000
State Development Schemes	96,74,991	25,20,00,000	1,20,00,000	24,00,00,000
Total - 101	61,48,06,275	91,26,84,000	65,85,31,000	91,98,63,000
105- Teachers Training				
Administrative Expenditure	1,66,47,145	1,51,98,000	83,17,000	83,89,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 105	1,66,47,145	1,51,98,000	83,17,000	83,89,000
106- Text Books				
Administrative Expenditure	19,90,649	20,91,000	21,54,000	22,22,000
State Development Schemes	201,58,58,852	200,00,00,000	132,00,00,000	220,00,00,000
Total - 106	201,78,49,501	200,20,91,000	132,21,54,000	220,22,22,000
107- Scholarships				
Administrative Expenditure	...	...	...	...
State Development Schemes	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
Total - 107	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
109- Government Secondary Schools				
Administrative Expenditure	187,67,15,955	186,82,33,000	188,64,36,000	194,10,02,000
State Development Schemes	42,43,660	55,00,00,000	7,25,00,000	45,00,00,000
Central Sector Scheme	...	...	...	...
Total - 109	188,09,59,615	241,82,33,000	195,89,36,000	239,10,02,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure	15351,83,15,515	16276,42,73,000	16410,38,76,000	16732,15,86,000
State Development Schemes	95,40,62,277	1245,55,18,000	873,80,00,000	1302,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 110	15447,23,77,792	17521,97,91,000	17284,18,76,000	18034,15,86,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	63,70,14,666	26,37,75,000	164,93,34,000	117,04,00,000
State Development Schemes (Central Assistance)	145,58,63,000	39,68,45,000	247,40,00,000	175,00,00,000
Total - 113	209,28,77,666	66,06,20,000	412,33,34,000	292,04,00,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	1,000
State Development Schemes	416,60,73,173	721,13,74,000	637,35,00,000	721,13,00,000
State Development Schemes (Central Assistance)	114,02,58,000	19,70,45,000	82,80,00,000	60,00,00,000
Total - 789	530,63,31,173	740,84,19,000	720,15,00,000	781,13,01,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	2,000
State Development Schemes	84,22,13,464	204,79,32,000	109,96,32,000	199,78,00,000
State Development Schemes (Central Assistance)	8,81,41,000	6,61,10,000	21,20,00,000	15,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 796	93,03,54,464	211,40,42,000	131,16,32,000	214,78,02,000
800- Other Expenditure				
Administrative Expenditure	61,27,71,505	50,09,35,000	61,86,00,000	64,87,90,000
State Development Schemes	758,58,83,033	145,62,51,000	72,31,15,000	139,25,00,000
Central Sector Scheme	...	...	...	...
Total - 800	819,86,54,538	195,71,86,000	134,17,15,000	204,12,90,000
Total - 02	17753,59,91,229	19455,71,57,000	19268,77,99,000	20291,43,20,000
05 - LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
Administrative Expenditure	4,55,87,188	5,53,11,000	4,98,99,000	5,13,80,000
Total - 103	4,55,87,188	5,53,11,000	4,98,99,000	5,13,80,000
200- Other Languages Education				
Administrative Expenditure	...	6,00,000	3,00,000	3,02,000
Total - 200	...	6,00,000	3,00,000	3,02,000
Total - 05	4,55,87,188	5,59,11,000	5,01,99,000	5,16,82,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	77,59,06,939	83,55,96,000	82,37,17,000	85,87,68,000
State Development Schemes	18,54,22,672	63,28,65,000	24,92,00,000	38,00,00,000
Total - 001	96,13,29,611	146,84,61,000	107,29,17,000	123,87,68,000
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	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	4,65,57,000	5,00,000	1,80,00,000
Total - 796	...	4,65,57,000	5,00,000	1,80,00,000
800- Other Expenditure				
Administrative Expenditure	27,75,460	41,33,000	28,86,000	30,81,000
State Development Schemes	...	...	...	...
Total - 800	27,75,460	41,33,000	28,86,000	30,81,000
Total - 80	96,50,41,542	164,67,29,000	110,28,03,000	133,18,49,000
Grand Total - Gross	34311,18,17,464	36593,86,62,000	34050,44,76,000	38095,12,76,000
	Voted	34311,18,17,464	36593,86,62,000	34050,44,76,000
	Charged	...	...	...
Administrative Expenditure	25868,06,66,386	27135,54,12,000	27628,40,93,000	28355,12,76,000
State Development Schemes	4818,62,46,078	6548,32,50,000	4868,80,87,000	6710,00,00,000
State Development Schemes (Central Assistance)	3624,49,05,000	2910,00,00,000	1553,22,96,000	3030,00,00,000
Deduct Recoveries	-33,15,76,890	-1,52,000	-11,58,81,000	-396,29,34,000
Grand Total - Net	34278,02,40,574	36593,85,10,000	34038,85,95,000	37698,83,42,000
	Voted	34278,02,40,574	36593,85,10,000	34038,85,95,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	...	...	...	1,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	18,036	...	...	1,000
03-House Rent Allowance	...	...	...	1,000
04-Ad hoc Bonus	...	...	...	1,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowance	...	...	...	1,000
Total - 2202-01-001-01	18,036	...	...	7,000
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	...	12,000	...	1,000
Total - 2202-01-001-001	18,036	12,000	...	9,000
002- State Council of Educational Research and Training, West Bengal [ES]				
01- Salaries				
01-Pay	1,42,26,300	1,49,99,000	1,46,53,000	1,50,93,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	4,26,789	4,50,000	8,28,000	9,11,000
03-House Rent Allowance	11,73,788	12,48,000	12,09,000	12,45,000
04-Ad hoc Bonus	23,700	26,000	32,000	33,000
07-Other Allowances	3,090	9,000	9,000	14,000
12-Medical Allowance	8,500	12,000	9,000	9,000
Total - 2202-01-001-002-01	1,58,62,167	1,67,44,000	1,67,40,000	1,73,06,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	1,000
12- Medical Reimbursements under WBHS 2008	...	52,000	52,000	52,000
13- Office Expenses				
01-Electricity	...	49,000	...	1,000
02-Telephone	57,054	59,000	58,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	59,833	90,000	82,000	84,000
04-Other Office Expenses	46,539	1,01,000	80,000	88,000
Total - 2202-01-001-002-13	1,63,426	2,99,000	2,20,000	2,32,000
14- Rents, Rates and Taxes				
	...	...	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
50- Other Charges	16,597	37,000	17,000	18,000
Total - 2202-01-001-002	1,60,42,190	1,71,32,000	1,70,29,000	1,76,12,000
Total - Administrative Expenditure	1,60,60,226	1,71,44,000	1,70,29,000	1,76,21,000
State Development Schemes				
003- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	10,00,000	44,00,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - State Development Schemes	...	1,00,00,000	10,00,000	45,00,00,000
Total - 2202-01-001	1,60,60,226	2,71,44,000	1,80,29,000	46,76,21,000
Voted	1,60,60,226	2,71,44,000	1,80,29,000	46,76,21,000
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
 ... | ... | ... | 1,000 |

Total - Administrative Expenditure ... | ... | ... | 1,000 |

Total - 2202-01-053 ... | ... | ... | **1,000** |

 Voted
 ... | ... | ... | 1,000 |

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

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

01 - ELEMENTARY EDUCATION

101- Govt. Primary School

Administrative Expenditure

001- Government Primary Schools- [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	3,72,44,820	4,21,79,000	3,83,62,000	3,95,13,000
14-Grade Pay	...	1,000	...	1,000
02-Dearness Allowance	11,04,244	15,74,000	21,42,000	23,56,000
03-House Rent Allowance	38,47,312	48,14,000	39,63,000	40,82,000
04-Ad hoc Bonus	24,000	27,000	32,000	33,000
07-Other Allowances	13,500	14,000	29,000	90,000
12-Medical Allowance	59,306	75,000	59,000	59,000
Total - 2202-01-101-001-01	4,22,93,182	4,86,84,000	4,45,87,000	4,61,34,000
02- Wages	...	80,000	...	1,000
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	22,000	...	1,000
12- Medical Reimbursements under WBHS 2008	24,257	1,84,000	1,60,000	1,66,000
13- Office Expenses				
01-Electricity	31,994	46,000	33,000	34,000
02-Telephone	3,740	13,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	1,000
04-Other Office Expenses	3,607	16,000	4,000	4,000
Total - 2202-01-101-001-13	39,341	75,000	41,000	43,000
14- Rents, Rates and Taxes	...	...	...	1,000
50- Other Charges	15,685	47,000	16,000	16,000
77- Computerisation	590	13,000	15,000	18,000
Total - Administrative Expenditure	4,23,73,055	4,91,05,000	4,48,19,000	4,63,81,000
Total - 2202-01-101	4,23,73,055	4,91,05,000	4,48,19,000	4,63,81,000
Voted	4,23,73,055	4,91,05,000	4,48,19,000	4,63,81,000
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	62,10,000	74,07,000	1,00,00,000	72,00,000
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36- Grants-in-aid-Salaries	9896,49,20,550	10240,00,00,000	10575,29,83,000	7731,92,58,000
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Total - 2202-01-102-001	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,58,000
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005- Schools for Boys and Girls (Anglo-Indian) [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	...	...	1,000
Total - 2202-01-102-005	...	...	...	1,000
006- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
36- Grants-in-aid-Salaries	...	...	...	1,000
Total - 2202-01-102-006	...	...	...	2,000
Total - Administrative Expenditure	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,61,000
Total - 2202-01-102	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,61,000
Voted	9897,11,30,550	10240,74,07,000	10576,29,83,000	7732,64,61,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-104 - INSPECTION

01 - ELEMENTARY EDUCATION

104- Inspection

Administrative Expenditure

001- Primary Schools [ES]

01- Salaries

01-Pay	80,32,46,167	84,55,05,000	82,41,00,000	85,21,64,000
14-Grade Pay	97,195	4,000	97,000	97,000
02-Dearness Allowance	2,50,38,351	2,54,24,000	4,85,74,000	5,34,31,000
03-House Rent Allowance	8,99,00,847	10,50,70,000	9,19,60,000	9,53,76,000
04-Ad hoc Bonus	14,58,600	20,07,000	19,40,000	19,98,000
05-Interim Relief	7,331	...	...	1,000
07-Other Allowances	1,79,469	1,26,000	2,51,000	2,59,000
11-Compensatory Allowance	...	...	...	1,000
12-Medical Allowance	29,99,883	35,33,000	30,00,000	30,00,000

Total - 2202-01-104-001-01 92,29,27,843 98,16,69,000 96,99,22,000 100,63,27,000

02- Wages	3,74,96,718	3,94,83,000	3,89,97,000	4,05,57,000
07- Medical Reimbursements	...	87,000	87,000	87,000
11- Travel Expenses	2,27,244	4,78,000	2,30,000	2,32,000
12- Medical Reimbursements under WBHS 2008	26,19,150	26,17,000	27,50,000	28,33,000
13- Office Expenses				
01-Electricity	23,49,484	28,66,000	24,20,000	24,93,000
02-Telephone	2,54,547	6,60,000	2,77,000	2,60,000
03-Maintenance / P.O.L. for Office Vehicles	1,34,782	2,17,000	1,40,000	1,44,000
04-Other Office Expenses	9,43,271	12,50,000	9,53,000	9,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-01-104-001-13	36,82,084	49,93,000	37,90,000	38,69,000
14- Rents, Rates and Taxes	4,43,672	5,10,000	4,53,000	4,62,000
50- Other Charges	54,47,922	50,00,000	56,11,000	57,79,000
77- Computerisation	...	...	...	80,000
Total - Administrative Expenditure	97,28,44,633	103,48,37,000	102,18,40,000	106,02,26,000
Total - 2202-01-104	97,28,44,633	103,48,37,000	102,18,40,000	106,02,26,000
Voted	97,28,44,633	103,48,37,000	102,18,40,000	106,02,26,000
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	5,73,09,189	6,67,41,000	5,60,00,000	6,07,99,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	17,34,609	19,43,000	33,65,000	37,02,000
03-House Rent Allowance	27,31,664	35,71,000	27,10,000	28,98,000
04-Ad hoc Bonus	62,400	65,000	83,000	85,000
07-Other Allowances	44,200	60,000	62,000	64,000
12-Medical Allowance	2,27,500	2,86,000	2,28,000	2,28,000

Total - 2202-01-107-001-01 6,21,09,562 7,26,66,000 6,24,48,000 6,77,77,000

07- Medical Reimbursements

... 1,000

11- Travel Expenses 41,065 1,12,000 41,000 41,000

12- Medical Reimbursements under WBHS 2008 50,437 45,000 85,000 86,000

13- Office Expenses

01-Electricity 10,75,235 15,60,000 11,07,000 11,40,000

02-Telephone 77,176 1,50,000 78,000 79,000

03-Maintenance / P.O.L. for Office Vehicles 1,000

04-Other Office Expenses 1,16,841 2,45,000 1,18,000 1,20,000

Total - 2202-01-107-001-13 12,69,252 19,55,000 13,03,000 13,40,000

14- Rents, Rates and Taxes 34,000 92,000 35,000 36,000

27- Minor Works/ Maintenance ... 10,000 2,00,000 1,00,000

31- Grants-in-aid-GENERAL

02-Other Grants 27,10,432 27,00,000 27,54,000 28,09,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	6,22,12,929	7,21,06,000	6,30,00,000	6,85,40,000
50- Other Charges	6,29,609	11,00,000	6,48,000	6,67,000
Total - 2202-01-107-001	12,90,57,286	15,07,86,000	13,05,14,000	14,13,97,000
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
04-Other Office Expenses	...	...	...	...
Total - 2202-01-107-013-13	...	1,000	...	1,000
Total - 2202-01-107-013	...	1,000	...	1,000
015- Development including Teacher Training and Adult Education [ES]				
01- Salaries				
01-Pay	6,13,54,701	5,26,00,000	9,58,00,000	9,87,00,000
02-Dearness Allowance	18,36,376	15,80,000	57,00,000	61,00,000
03-House Rent Allowance	52,39,336	44,55,000	81,86,000	84,31,000
04-Ad hoc Bonus	1,15,200	1,18,000	1,53,000	1,58,000
07-Other Allowances	56,487	89,000	79,000	81,000
12-Medical Allowance	88,400	1,50,000	1,30,000	1,38,000
Total - 2202-01-107-015-01	6,86,90,500	5,89,92,000	11,00,48,000	11,36,08,000
07- Medical Reimbursements	...	1,20,000	30,000	43,000
11- Travel Expenses	1,03,413	1,50,000	1,04,000	1,05,000
12- Medical Reimbursements under WBHS 2008	3,06,176	3,60,000	4,60,000	4,65,000
13- Office Expenses				
01-Electricity	28,91,216	32,00,000	42,00,000	42,00,000
02-Telephone	56,943	2,00,000	1,00,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Other Office Expenses	4,20,183	4,40,000	4,24,000	4,32,000
Total - 2202-01-107-015-13	33,68,342	38,40,000	47,24,000	47,37,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,20,208	32,00,000	1,50,00,000	1,50,00,000
50- Other Charges	7,40,346	8,00,000	7,63,000	7,86,000
Total - 2202-01-107-015	8,44,28,985	6,74,62,000	13,11,29,000	13,47,44,000
016- Miscellaneous works & services of Teachers' Training Institute [ES] [ES]				
27- Minor Works/ Maintenance	...	10,000	5,000	1,000
Total - 2202-01-107-016	...	10,000	5,000	1,000
Total - Administrative Expenditure	21,34,86,271	21,82,59,000	26,16,48,000	27,61,43,000
State Development Schemes				
006- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,17,889	90,82,000	70,36,000	56,33,000
35- Grants for creation of Capital Assets	...	2,04,08,000	1,34,70,000	1,26,58,000
50- Other Charges	10,73,395	90,82,000	59,95,000	56,33,000
75- Purchase	...	30,00,00,000	17,00,00,000	18,60,76,000
89- Stock	...	...	...	...
Total - State Development Schemes	22,91,284	33,85,72,000	19,65,01,000	21,00,00,000
State Development Schemes				
005- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
01- Salaries				
01-Pay	3,60,29,900	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,81,107	...	...	...
03-House Rent Allowance	30,23,620	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	13,300	...	...	...
12-Medical Allowance	48,000	...	...	...
Total - 2202-01-107-005-01	4,01,95,927	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,53,487	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	4,03,49,414	...	...	...
Total - 2202-01-107	25,61,26,969	55,68,31,000	45,81,49,000	48,61,43,000
Voted	25,61,26,969	55,68,31,000	45,81,49,000	48,61,43,000
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	...	2,10,000	10,000	1,000
75- Purchase	2,85,78,102	2,60,70,000	2,91,50,000	2,97,33,000

Total - 2202-01-108-001 2,85,78,102 2,62,80,000 2,91,60,000 2,97,34,000

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

75- Purchase	1,000
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Total - 2202-01-108-002 1,000

Total - Administrative Expenditure 2,85,78,102 2,62,80,000 2,91,60,000 2,97,35,000

State Development Schemes

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

75- Purchase	187,04,93,427	305,34,35,000	230,45,00,000	322,00,00,000
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Total - State Development Schemes 187,04,93,427 305,34,35,000 230,45,00,000 322,00,00,000

Total - 2202-01-108 **189,90,71,529** **307,97,15,000** **233,36,60,000** **324,97,35,000**

Voted	189,90,71,529	307,97,15,000	233,36,60,000	324,97,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	39,26,045	31,00,000	15,50,000	32,25,000
Total - Administrative Expenditure	39,26,045	31,00,000	15,50,000	32,25,000
State Development Schemes				
008- Provision for incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	870,60,00,000	870,00,00,000	880,00,00,000
Total - State Development Schemes	...	870,60,00,000	870,00,00,000	880,00,00,000
Total - 2202-01-109	39,26,045	870,91,00,000	870,15,50,000	880,32,25,000
Voted	39,26,045	870,91,00,000	870,15,50,000	880,32,25,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-110 - EXAMINATIONS

01 - ELEMENTARY EDUCATION				
110- Examinations				
Administrative Expenditure				
001- Examination Expenses [ES]				
26- Advertising and Publicity Expenses	4,09,393	52,00,000	50,00,000	52,00,000
28- Payment of Professional and Special Services				
02-Other charges	26,300	46,000	50,000	57,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	5,87,000	...	50,000
Total - Administrative Expenditure	4,35,693	58,33,000	50,50,000	53,07,000
Total - 2202-01-110	4,35,693	58,33,000	50,50,000	53,07,000
Voted	4,35,693	58,33,000	50,50,000	53,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	2,41,89,400	2,62,52,000	2,36,40,000	2,56,62,000
14-Grade Pay	...	20,000	...	1,000
02-Dearness Allowance	7,24,962	7,60,000	14,06,000	15,47,000
03-House Rent Allowance	25,11,428	28,00,000	25,87,000	26,65,000
04-Ad hoc Bonus	38,400	70,000	53,000	53,000
05-Interim Relief	...	1,000	...	1,000
07-Other Allowances	880	2,000	12,000	12,000
12-Medical Allowance	38,500	64,000	39,000	39,000
Total - 2202-01-112-011-01	2,75,03,570	2,99,69,000	2,77,37,000	2,99,80,000
02- Wages	...	...	...	1,000
11- Travel Expenses	...	12,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	98,838	90,000	1,04,000	1,07,000
13- Office Expenses				
01-Electricity	...	52,000	52,000	52,000
04-Other Office Expenses	...	4,000	1,000	1,000
Total - 2202-01-112-011-13	...	56,000	53,000	53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	14,000	7,000	7,000
Total - Administrative Expenditure	2,76,02,408	3,01,41,000	2,79,07,000	3,01,54,000
State Development Schemes				
009- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,39,95,000	130,00,00,000	120,00,00,000	88,00,00,000
35- Grants for creation of Capital Assets	...	10,84,51,000	7,15,78,000	10,00,00,000
Total - 2202-01-112-009	82,39,95,000	140,84,51,000	127,15,78,000	98,00,00,000
013- Construction of Dining Hall for Mid-Day Meal [ES]				
35- Grants for creation of Capital Assets	...	10,00,00,000	6,60,00,000	10,00,00,000
Total - 2202-01-112-013	...	10,00,00,000	6,60,00,000	10,00,00,000
Total - State Development Schemes	82,39,95,000	150,84,51,000	133,75,78,000	108,00,00,000
State Development Schemes				
001- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	505,49,96,674	579,07,82,000	240,68,65,000	637,07,49,000
35- Grants for creation of Capital Assets	...	27,71,98,000	9,92,60,000	6,43,51,000
Total - 2202-01-112-001	505,49,96,674	606,79,80,000	250,61,25,000	643,51,00,000
016- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	505,49,96,674	606,79,80,000	250,61,25,000	643,51,00,000
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	1318,79,99,000	849,76,89,000	...	852,39,00,000
35- Grants for creation of Capital Assets	8,87,23,000	39,29,87,000	6,01,67,000	8,61,00,000
Total - 2202-01-112-008	1327,67,22,000	889,06,76,000	6,01,67,000	861,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
014- Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Non-recurring sharable component under PM-POSHAN (Central Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	1327,67,22,000	889,06,76,000	6,01,67,000	861,00,00,000
Total - 2202-01-112	1918,33,16,082	1649,72,48,000	393,17,77,000	1615,52,54,000
Voted	1918,33,16,082	1649,72,48,000	393,17,77,000	1615,52,54,000
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

547,21,28,000 585,63,27,000 522,40,00,000 687,27,75,000

35- Grants for creation of Capital Assets

... 30,31,25,000 46,00,00,000 36,17,25,000

Total - State Development Schemes

547,21,28,000 615,94,52,000 568,40,00,000 723,45,00,000

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

 02-Other Grants

831,24,90,180 1052,23,57,000 783,60,00,000 1030,75,00,000

35- Grants for creation of Capital Assets

24,13,38,000 30,95,94,000 69,00,00,000 54,25,00,000

Total - State Development Schemes (Central Assistance)

855,38,28,180 1083,19,51,000 852,60,00,000 1085,00,00,000

Total - 2202-01-113

1402,59,56,180 1699,14,03,000 1421,00,00,000 1808,45,00,000

Voted
Charged

1402,59,56,180 1699,14,03,000 1421,00,00,000 1808,45,00,000
...

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

01 - ELEMENTARY EDUCATION

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
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
052- Schools for Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	22,00,000
36- Grants-in-aid-Salaries	...	...	10,00,000	2196,65,29,000
Total - 2202-01-789-052	...	...	10,00,000	2196,87,29,000
053- Maintenance & Repairs of Primary School Buildings [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	...	...	10,00,000	2196,87,30,000
State Development Schemes				
001- Improvement of Building of Existing Primary Schools [ES]				
35- Grants for creation of Capital Assets	2,31,27,699	100,00,00,000	12,00,00,000	100,00,00,000
Total - 2202-01-789-001	2,31,27,699	100,00,00,000	12,00,00,000	100,00,00,000
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,06,41,701	30,85,71,000	6,50,00,000	19,20,00,000
Total - 2202-01-789-022	5,06,41,701	30,85,71,000	6,50,00,000	19,20,00,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	70,55,98,695	107,72,52,000	107,50,00,000	110,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-01-789-024	70,55,98,695	107,72,52,000	107,50,00,000	110,40,00,000
029- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	28,57,000	18,86,000	55,38,000
35- Grants for creation of Capital Assets	...	2,28,57,000	1,50,86,000	4,43,07,000
50- Other Charges	...	1,14,29,000	75,44,000	2,21,55,000
Total - 2202-01-789-029	...	3,71,43,000	2,45,16,000	7,20,00,000
038- Special Assistance to Programme of Mid-Day Meals in Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,50,00,000	44,36,62,000	38,80,00,000	33,60,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-789-038	31,50,00,000	44,36,62,000	38,80,00,000	33,60,00,000
Total - State Development Schemes	109,43,68,095	286,66,28,000	167,25,16,000	270,40,00,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	233,33,23,844	198,24,92,000	98,06,15,000	218,42,37,000
35- Grants for creation of Capital Assets	...	9,50,38,000	3,88,52,000	2,20,63,000
Total - 2202-01-789-013	233,33,23,844	207,75,30,000	101,94,67,000	220,63,00,000
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	223,17,81,334	344,07,15,000	156,66,67,000	235,63,80,000
35- Grants for creation of Capital Assets	...	7,57,02,000	29,33,33,000	12,40,20,000
Total - 2202-01-789-051	223,17,81,334	351,64,17,000	186,00,00,000	248,04,00,000
056- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	456,51,05,178	559,39,47,000	287,94,67,000	468,67,00,000
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	537,31,11,000	317,01,67,000	...	292,24,80,000
35- Grants for creation of Capital Assets	3,61,49,000	13,06,57,000	2,21,29,000	2,95,20,000
Total - 2202-01-789-036	540,92,60,000	330,08,24,000	2,21,29,000	295,20,00,000
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	459,17,03,820	363,12,57,000	235,00,00,000	353,40,00,000
35- Grants for creation of Capital Assets	...	4,95,19,000	44,00,00,000	18,60,00,000
Total - 2202-01-789-050	459,17,03,820	368,07,76,000	279,00,00,000	372,00,00,000
054- Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Non-recurring sharable component under PM-POSHAN (Central Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets				

Total - State Development Schemes (Central Assistance)	1000,09,63,820	698,16,00,000	281,21,29,000	667,20,00,000
Total - 2202-01-789	1566,04,37,093	1544,21,75,000	736,51,12,000	3603,14,30,000
Voted	1566,04,37,093	1544,21,75,000	736,51,12,000	3603,14,30,000
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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
50- Other Charges	...	...	...	1,000
Total - 2202-01-796-006	...	...	...	1,000
045- Schools for Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,000
36- Grants-in-aid-Salaries	...	...	10,00,000	644,33,70,000
Total - 2202-01-796-045	...	...	10,00,000	644,39,70,000
046- Maintenance & Repairs of Primary School Buildings [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	...	...	10,00,000	644,39,71,000
State Development Schemes				
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,71,43,000	1,85,00,000	4,80,00,000
Total - 2202-01-796-022	...	7,71,43,000	1,85,00,000	4,80,00,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	17,47,74,264	26,93,13,000	17,77,00,000	27,60,00,000
Total - 2202-01-796-024	17,47,74,264	26,93,13,000	17,77,00,000	27,60,00,000
029- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,42,000	7,54,000	14,39,000
35- Grants for creation of Capital Assets	...	91,43,000	60,35,000	1,15,21,000
50- Other Charges	...	40,00,000	26,40,000	50,40,000
Total - 2202-01-796-029	...	1,42,85,000	94,29,000	1,80,00,000
038- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,50,00,000	14,78,87,000	12,58,00,000	8,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-01-796-038	10,50,00,000	14,78,87,000	12,58,00,000	8,40,00,000
Total - State Development Schemes	27,97,74,264	50,86,28,000	33,14,29,000	42,60,00,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,69,55,482	50,07,30,000	25,92,85,000	54,60,84,000
35- Grants for creation of Capital Assets	...	2,37,60,000	63,72,000	55,16,000
Total - 2202-01-796-013	61,69,55,482	52,44,90,000	26,56,57,000	55,16,00,000
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	...	60,24,54,000	36,66,67,000	58,90,95,000
35- Grants for creation of Capital Assets	...	1,50,77,000	4,66,67,000	3,10,05,000
Total - 2202-01-796-044	...	61,75,31,000	41,33,34,000	62,01,00,000
049- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	61,69,55,482	114,20,21,000	67,89,91,000	117,17,00,000
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	142,07,07,000	77,57,80,000	...	73,06,20,000
35- Grants for creation of Capital Assets	95,58,000	3,27,20,000	...	73,80,000
Total - 2202-01-796-036	143,02,65,000	80,85,00,000	...	73,80,00,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	27,39,50,000	90,87,89,000	55,00,00,000	88,35,00,000
35- Grants for creation of Capital Assets	2,49,14,000	1,84,84,000	7,00,00,000	4,65,00,000
Total - 2202-01-796-043	29,88,64,000	92,72,73,000	62,00,00,000	93,00,00,000
047- Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Non-recurring sharable component under PM-POSHAN (Central Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	172,91,29,000	173,57,73,000	62,00,00,000	166,80,00,000
Total - 2202-01-796	262,58,58,746	338,64,22,000	163,14,20,000	970,96,71,000
Voted	262,58,58,746	338,64,22,000	163,14,20,000	970,96,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

01 - ELEMENTARY EDUCATION

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- West Bengal Board of Primary Education Fund [ES]

 63- Inter-Account Transfer

	384,40,15,000
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Total - Administrative Expenditure	384,40,15,000
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Total - 2202-01-797	384,40,15,000
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Voted	384,40,15,000
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Charged
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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	...	10,000
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 31- Grants-in-aid-GENERAL

 02-Other Grants

	6,84,000	13,95,000	14,23,000	14,51,000
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 36- Grants-in-aid-Salaries

	2,93,90,000	2,30,63,000	3,00,00,000	3,05,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-01-800-009	3,00,74,000	2,44,59,000	3,14,23,000	3,19,61,000
015- Establishment of a board for Primary Education [ES]				
15- Royalty	...	...	...	...
044- District Primary Schools Council / Board [ES]				
14- Rents, Rates and Taxes	...	...	...	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,76,30,000	2,65,00,000	2,70,30,000	2,75,71,000
36- Grants-in-aid-Salaries	40,36,50,000	42,62,95,000	41,06,04,000	42,29,23,000
50- Other Charges	...	1,05,000	...	...
Total - 2202-01-800-044	45,12,80,000	45,29,00,000	43,76,34,000	45,14,94,000
046- Primary Education Tax Establishment [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	48,13,54,000	47,73,59,000	46,90,57,000	48,34,55,000
State Development Schemes				
003- Provision for incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1025,19,23,004	...	...	...
Total - 2202-01-800-003	1025,19,23,004	...	...	...
004- Establishment of a Board for Primary Education. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,43,83,700	12,00,00,000	12,00,00,000	16,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-800-004	17,43,83,700	12,00,00,000	12,00,00,000	16,00,00,000
024- Development of District Primary School Council. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,20,00,000	7,39,20,000	5,00,00,000
35- Grants for creation of Capital Assets	...	16,80,00,000	11,08,80,000	13,00,00,000
Total - 2202-01-800-024	...	28,00,00,000	18,48,00,000	18,00,00,000
031- Development of Academic Infrastructure [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	61,42,86,000	40,54,29,000	56,00,00,000
Total - 2202-01-800-031	...	61,42,86,000	40,54,29,000	56,00,00,000
Total - State Development Schemes	1042,63,06,704	101,42,86,000	71,02,29,000	90,00,00,000
Total - 2202-01-800	1090,76,60,704	149,16,45,000	117,92,86,000	138,34,55,000
Voted	1090,76,60,704	149,16,45,000	117,92,86,000	138,34,55,000
Charged	...	...	...	...

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	8,05,24,915	9,13,58,000	8,39,41,000	8,54,29,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	24,14,284	31,35,000	55,37,000	57,03,000
03-House Rent Allowance	66,00,264	90,28,000	72,06,000	74,22,000
04-Ad hoc Bonus	43,200	47,000	75,000	59,000
07-Other Allowances	1,52,758	2,45,000	2,80,000	2,90,000
12-Medical Allowance	62,000	1,09,000	1,25,000	1,27,000

Total - 2202-02-001-003-01 8,97,97,421 10,39,22,000 9,71,64,000 9,90,31,000

07- Medical Reimbursements	...	1,02,000	1,02,000	1,02,000
11- Travel Expenses	19,305	1,47,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008	1,80,834	5,76,000	1,90,000	1,96,000
13- Office Expenses				
01-Electricity	...	...	...	1,000
02-Telephone	1,50,725	2,65,000	1,52,000	1,54,000
03-Maintenance / P.O.L. for Office Vehicles	7,01,136	7,20,000	7,29,000	7,51,000
04-Other Office Expenses	17,71,601	22,83,000	17,89,000	18,25,000

Total - 2202-02-001-003-13 26,23,462 32,68,000 26,70,000 27,31,000

28- Payment of Professional and Special Services

 02-Other charges style="text-align: center;">... style="text-align: center;">... style="text-align: center;">... style="text-align: right;">1,000

50- Other Charges style="text-align: right;">8,29,115 style="text-align: right;">8,00,000 style="text-align: right;">8,54,000 style="text-align: right;">8,80,000

Total - 2202-02-001-003 9,34,50,137 10,88,15,000 10,09,99,000 10,29,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	63,12,647	64,46,000	67,20,000	69,22,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	2,28,663	2,45,000	4,64,000	4,88,000
03-House Rent Allowance	7,44,817	8,42,000	7,87,000	8,11,000
04-Ad hoc Bonus	...	...	...	1,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2202-02-001-007-01	72,92,127	75,39,000	79,77,000	82,30,000
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	56,000	...	1,000
12- Medical Reimbursements under WBHS 2008	21,310	6,39,000	3,00,000	3,10,000
50- Other Charges	...	...	...	1,000
Total - 2202-02-001-007	73,13,437	82,34,000	82,77,000	85,43,000
009- Tiffin Facilities in Girls High Schools [ES]				
50- Other Charges	24,39,070	34,00,000	25,12,000	25,87,000
Total - 2202-02-001-009	24,39,070	34,00,000	25,12,000	25,87,000
010- The West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	51,77,750	1,50,00,000	1,30,00,000	1,36,06,000
36- Grants-in-aid-Salaries	32,68,87,369	16,51,69,000	25,63,46,000	36,01,29,000
Total - 2202-02-001-010	33,20,65,119	18,01,69,000	26,93,46,000	37,37,35,000
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	17,66,000	5,10,000	5,20,000	5,30,000
36- Grants-in-aid-Salaries	3,00,00,000	7,77,15,000	11,65,80,000	1,20,10,000
Total - 2202-02-001-011	3,17,66,000	7,82,25,000	11,71,00,000	1,25,40,000
Total - Administrative Expenditure	46,70,33,763	37,88,43,000	49,82,34,000	50,03,65,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012- Procurement and distribution of Bi-Cycle to General Category Students [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	134,32,99,411	134,00,00,000	129,64,70,000	140,00,00,000
Total - 2202-02-001-012	134,32,99,411	134,00,00,000	129,64,70,000	140,00,00,000
013- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	50,00,000	5,00,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2202-02-001-013	...	1,00,00,000	50,00,000	6,00,00,000
Total - State Development Schemes	134,32,99,411	135,00,00,000	130,14,70,000	146,00,00,000
Total - 2202-02-001	181,03,33,174	172,88,43,000	179,97,04,000	196,03,65,000
Voted	181,03,33,174	172,88,43,000	179,97,04,000	196,03,65,000
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

... ..

003- Miscellaneous works & services of Administrative Buildings & Offices [ES]

27- Minor Works/ Maintenance

... 50,000 1,00,000 1,00,000

Total - 2202-02-053-003

... 50,000 1,00,000 1,00,000

Total - Administrative Expenditure

... 50,000 1,00,000 1,00,000

Total - 2202-02-053

... **50,000** **1,00,000** **1,00,000**

Voted
Charged

... 50,000 1,00,000 1,00,000
... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION				
02 - SECONDARY EDUCATION				
101- Inspection				
Administrative Expenditure				
001- Men's Branch [ES]				
01- Salaries				
01-Pay	49,76,68,051	54,08,34,000	52,25,98,000	55,00,00,000
14-Grade Pay	1,71,500	27,000	28,000	30,000
02-Dearness Allowance	1,61,67,329	1,58,81,000	3,13,65,000	3,45,02,000
03-House Rent Allowance	5,32,76,178	6,38,95,000	5,48,74,000	5,65,20,000
04-Ad hoc Bonus	7,63,200	7,70,000	8,96,000	9,05,000
07-Other Allowances	3,37,795	3,76,000	4,73,000	4,87,000
11-Compensatory Allowance	...	...	...	1,000
12-Medical Allowance	11,52,651	14,19,000	11,53,000	11,53,000
Total - 2202-02-101-001-01	56,95,36,704	62,32,02,000	61,13,87,000	64,35,98,000
02- Wages				
07- Medical Reimbursements	50,260	80,000	80,000	80,000
11- Travel Expenses	2,85,456	5,14,000	2,88,000	2,91,000
12- Medical Reimbursements under WBHS 2008	20,98,459	22,00,000	22,03,000	22,69,000
13- Office Expenses				
01-Electricity	18,47,635	18,50,000	19,03,000	19,60,000
02-Telephone	5,74,715	11,50,000	5,80,000	5,86,000
03-Maintenance / P.O.L. for Office Vehicles	1,36,001	2,03,000	1,41,000	1,45,000
04-Other Office Expenses	9,74,730	11,90,000	9,84,000	10,04,000
Total - 2202-02-101-001-13	35,33,081	43,93,000	36,08,000	36,95,000
14- Rents, Rates and Taxes				
36- Grants-in-aid-Salaries	...	...	...	1,000
50- Other Charges	65,54,616	52,00,000	67,51,000	69,54,000
Total - 2202-02-101-001	59,96,51,215	65,48,06,000	64,06,72,000	67,37,15,000
002- Anglo-Indian [ES]				
01- Salaries				
01-Pay	47,18,329	48,45,000	48,60,000	50,06,000
14-Grade Pay	...	50,000	...	50,000
02-Dearness Allowance	1,84,107	2,20,000	3,57,000	3,93,000
03-House Rent Allowance	4,36,298	4,30,000	4,85,000	4,99,000
04-Ad hoc Bonus	...	...	...	1,000
05-Interim Relief	...	4,000	...	1,000
07-Other Allowances	10,760	50,000	15,000	15,000
12-Medical Allowance	9,834	11,000	15,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-02-101-002-01	53,59,328	56,10,000	57,32,000	60,15,000
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	...	...	1,000
12- Medical Reimbursements under WBHS 2008	1,18,765	2,64,000	1,25,000	1,29,000
50- Other Charges	1,976	4,000	2,000	2,000
Total - 2202-02-101-002	54,80,069	58,78,000	58,59,000	61,48,000
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	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - Administrative Expenditure	60,51,31,284	66,06,84,000	64,65,31,000	67,98,63,000
State Development Schemes				
005- Strengthening of Administrative and Supervisory Staff [ES]				
50- Other Charges	96,74,991	25,20,00,000	1,20,00,000	24,00,00,000
Total - State Development Schemes	96,74,991	25,20,00,000	1,20,00,000	24,00,00,000
Total - 2202-02-101	61,48,06,275	91,26,84,000	65,85,31,000	91,98,63,000
Voted	61,48,06,275	91,26,84,000	65,85,31,000	91,98,63,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-02-105-003	...	1,000	...	1,000
005- Training Schools [ES]				
01- Salaries				
01-Pay	1,43,63,800	1,26,28,000	64,26,000	66,20,000
14-Grade Pay	...	1,000	...	1,000
02-Dearness Allowance	3,82,884	3,80,000	3,86,000	3,98,000
03-House Rent Allowance	13,58,148	12,61,000	6,23,000	7,38,000
04-Ad hoc Bonus	33,600	36,000	45,000	46,000
07-Other Allowances	12,300	11,000	17,000	18,000
12-Medical Allowance	...	...	...	1,000
Total - 2202-02-105-005-01	1,61,50,732	1,43,17,000	74,97,000	78,22,000
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	...	1,000	...	1,000
12- Medical Reimbursements under WBHS 2008	15,202	51,000	3,25,000	51,000
13- Office Expenses				
01-Electricity	1,97,999	2,67,000	2,04,000	2,10,000
02-Telephone	21,007	25,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	1,000
04-Other Office Expenses	13,899	30,000	14,000	14,000
Total - 2202-02-105-005-13	2,32,905	3,22,000	2,39,000	2,46,000
14- Rents, Rates and Taxes	...	...	...	1,000
34- Scholarships and Stipends	...	...	...	1,000
50- Other Charges	2,48,306	5,06,000	2,56,000	2,64,000
Total - 2202-02-105-005	1,66,47,145	1,51,97,000	83,17,000	83,87,000
009- Support for Educational Development including Teachers Training & Adult Education [ES]				
02- Wages	...	...	...	1,000
Total - 2202-02-105-009	...	...	...	1,000
Total - Administrative Expenditure	1,66,47,145	1,51,98,000	83,17,000	83,89,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	1,66,47,145	1,51,98,000	83,17,000	83,89,000
Voted	1,66,47,145	1,51,98,000	83,17,000	83,89,000
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	17,37,500	18,00,000	18,42,000	18,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,125	55,000	1,05,000	1,11,000
03-House Rent Allowance	2,01,024	2,32,000	2,07,000	2,13,000
04-Ad hoc Bonus	...	4,000	...	1,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-02-106-002-01	19,90,649	20,91,000	21,54,000	22,22,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	19,90,649	20,91,000	21,54,000	22,22,000
State Development Schemes				
001- Printing and Delivery of Text books for students at Secondary Stage [ES]				
75- Purchase	201,58,58,852	200,00,00,000	132,00,00,000	220,00,00,000
Total - State Development Schemes	201,58,58,852	200,00,00,000	132,00,00,000	220,00,00,000
Total - 2202-02-106	201,78,49,501	200,20,91,000	132,21,54,000	220,22,22,000
Voted	201,78,49,501	200,20,91,000	132,21,54,000	220,22,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
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	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
Total - State Development Schemes	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
Total - 2202-02-107	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
Voted	19,47,99,886	12,00,00,000	12,00,00,000	17,00,00,000
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

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
02-Telephone	...	9,000	...	...
98- Training	...	...	...	...
Total - 2202-02-109-002	...	9,000	...	...
004- Government Secondary Schools [ES]				
01- Salaries				
01-Pay	158,12,56,083	157,24,32,000	152,50,00,000	157,10,00,000
14-Grade Pay	1,23,506	62,000	1,60,000	1,64,000
02-Dearness Allowance	4,48,52,031	4,62,66,000	8,54,60,000	8,80,30,000
03-House Rent Allowance	13,86,65,318	15,30,90,000	13,24,00,000	13,63,70,000
04-Ad hoc Bonus	13,20,000	13,31,000	17,56,000	18,09,000
05-Interim Relief	8,884	11,000	9,000	9,000
07-Other Allowances	10,20,684	9,90,000	14,29,000	14,72,000
11-Compensatory Allowance	19,53,304	21,35,000	20,12,000	20,72,000
12-Medical Allowance	26,15,128	31,81,000	26,15,000	26,15,000
Total - 2202-02-109-004-01	177,18,14,938	177,94,98,000	175,08,41,000	180,35,41,000
02- Wages	7,66,43,674	6,00,48,000	10,50,00,000	10,60,00,000
07- Medical Reimbursements	37,062	52,000	52,000	52,000
11- Travel Expenses	19,652	72,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	63,65,088	64,00,000	66,83,000	68,83,000
13- Office Expenses				
01-Electricity	1,44,36,385	1,20,00,000	1,48,69,000	1,53,15,000
02-Telephone	2,24,548	5,11,000	2,27,000	2,29,000
03-Maintenance / P.O.L. for Office Vehicles	84,493	2,03,000	88,000	91,000
04-Other Office Expenses	23,30,436	31,00,000	29,54,000	30,01,000
Total - 2202-02-109-004-13	1,70,75,862	1,58,14,000	1,81,38,000	1,86,36,000
14- Rents, Rates and Taxes	...	40,000	...	20,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	47,59,679	63,00,000	57,02,000	58,49,000
Total - 2202-02-109-004	187,67,15,955	186,82,24,000	188,64,36,000	194,10,01,000
009- Government Secondary Schools for Boys [ES]				
12- Medical Reimbursements under WBHS 2008	...	...	...	1,000
Total - 2202-02-109-009	...	...	...	1,000
Total - Administrative Expenditure	187,67,15,955	186,82,33,000	188,64,36,000	194,10,02,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Development of Government Secondary Schools [ES]				
27- Minor Works/ Maintenance	42,36,550	15,00,00,000	5,10,00,000	20,00,00,000
50- Other Charges	7,110	40,00,00,000	2,15,00,000	25,00,00,000
Total - State Development Schemes	42,43,660	55,00,00,000	7,25,00,000	45,00,00,000
Total - 2202-02-109	188,09,59,615	241,82,33,000	195,89,36,000	239,10,02,000
Voted	188,09,59,615	241,82,33,000	195,89,36,000	239,10,02,000
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	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	2,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	15268,42,08,150	16182,55,00,000	16329,57,61,000	16641,09,63,000
50- Other Charges	...	...	...	...
Total - 2202-02-110-001	15268,42,08,150	16182,55,02,000	16329,57,61,000	16641,09,63,000
002- School for Boys and Girls (Anglo Indian) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
36- Grants-in-aid-Salaries	9,43,10,439	16,66,03,000	10,00,00,000	10,08,65,000
Total - 2202-02-110-002	9,43,10,439	16,66,03,000	10,00,00,000	10,08,66,000
004- Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
36- Grants-in-aid-Salaries	40,56,93,184	44,02,18,000	40,60,00,000	43,40,00,000
Total - 2202-02-110-004	40,56,93,184	44,02,18,000	40,60,00,000	43,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Assistance to Non-Government Higher Secondary Institutions [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
36- Grants-in-aid-Salaries	32,28,07,242	31,61,59,000	28,00,00,000	34,56,34,000
Total - 2202-02-110-006	32,28,07,242	31,61,59,000	28,00,00,000	34,56,35,000
007- Sainik School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,84,500	1,56,77,000	2,20,00,000	3,00,00,000
50- Other Charges	1,12,000	1,14,000	1,15,000	1,18,000
Total - 2202-02-110-007	1,12,96,500	1,57,91,000	2,21,15,000	3,01,18,000
011- Strengthening of Science Laboratories in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
Total - 2202-02-110-011	...	...	...	1,000
037- Development of Junior Technical Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
Total - 2202-02-110-037	...	...	...	1,000
041- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,000
36- Grants-in-aid-Salaries	...	...	...	1,000
Total - 2202-02-110-041	...	...	...	2,000
Total - Administrative Expenditure	15351,83,15,515	16276,42,73,000	16410,38,76,000	16732,15,86,000
State Development Schemes				
010- Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,10,82,277	333,04,96,000	105,00,00,000	357,00,00,000
Total - 2202-02-110-010	78,10,82,277	333,04,96,000	105,00,00,000	357,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
033- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,29,80,000	40,54,06,000	17,35,00,000	37,80,00,000
35- Grants for creation of Capital Assets	...	4,86,48,000	50,00,000	4,20,00,000
Total - 2202-02-110-033	17,29,80,000	45,40,54,000	17,85,00,000	42,00,00,000
034- Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	27,09,68,000	85,00,000	28,00,00,000
Total - 2202-02-110-034	...	27,09,68,000	85,00,000	28,00,00,000
042- Provision for incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	840,00,00,000	750,10,00,000	875,00,00,000
Total - 2202-02-110-042	...	840,00,00,000	750,10,00,000	875,00,00,000
Total - State Development Schemes	95,40,62,277	1245,55,18,000	873,80,00,000	1302,00,00,000
State Development Schemes				
020- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) (OCASPS) [ES]				
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	15447,23,77,792	17521,97,91,000	17284,18,76,000	18034,15,86,000
Voted	15447,23,77,792	17521,97,91,000	17284,18,76,000	18034,15,86,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	51,58,84,000	21,50,00,000	111,33,33,000	101,11,50,000
35- Grants for creation of Capital Assets	8,59,53,333	2,50,00,000	47,66,67,000	11,23,50,000
Total - 2202-02-113-002	60,18,37,333	24,00,00,000	159,00,00,000	112,35,00,000
004- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,94,34,000	1,83,67,000	2,46,67,000	4,45,55,000
35- Grants for creation of Capital Assets	57,43,333	54,08,000	3,46,67,000	23,45,000
Total - 2202-02-113-004	3,51,77,333	2,37,75,000	5,93,34,000	4,69,00,000
Total - State Development Schemes	63,70,14,666	26,37,75,000	164,93,34,000	117,04,00,000
State Development Schemes (Central Assistance)				
001- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	77,38,26,000	32,35,18,000	167,00,00,000	151,20,00,000
35- Grants for creation of Capital Assets	62,10,45,000	3,73,08,000	71,50,00,000	16,80,00,000
Total - 2202-02-113-001	139,48,71,000	36,08,26,000	238,50,00,000	168,00,00,000
003- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,41,51,000	2,85,51,000	3,70,00,000	6,65,00,000
35- Grants for creation of Capital Assets	1,68,41,000	74,68,000	5,20,00,000	35,00,000
Total - 2202-02-113-003	6,09,92,000	3,60,19,000	8,90,00,000	7,00,00,000
Total - State Development Schemes (Central Assistance)	145,58,63,000	39,68,45,000	247,40,00,000	175,00,00,000
Total - 2202-02-113	209,28,77,666	66,06,20,000	412,33,34,000	292,04,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	209,28,77,666	66,06,20,000	412,33,34,000	292,04,00,000
Charged	...	...	...	...

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

... 1,000

Total - Administrative Expenditure

... 1,000

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 9,72,97,000 56,00,000 12,96,00,000

35- Grants for creation of Capital Assets

... 81,09,000 35,00,000 1,44,00,000

Total - 2202-02-789-001

... 10,54,06,000 91,00,000 14,40,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 9,67,74,000 30,00,000 9,60,00,000

Total - 2202-02-789-002

... 9,67,74,000 30,00,000 9,60,00,000

012- Improvement of Buildings of Secondary Schools [ES]

35- Grants for creation of Capital Assets

4,46,48,129 221,73,79,000 146,34,00,000 210,00,00,000

Total - 2202-02-789-012

4,46,48,129 221,73,79,000 146,34,00,000 210,00,00,000

013- Provision for Incentive to the Development of Secondary Education [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

259,65,98,885 287,98,50,000 287,00,00,000 300,00,00,000

Total - 2202-02-789-013

259,65,98,885 287,98,50,000 287,00,00,000 300,00,00,000

014- Setting up of State Open School [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,32,00,000 50,00,000 1,32,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-02-789-014	...	1,32,00,000	50,00,000	1,32,00,000
018- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,69,93,000	85,00,000	21,60,00,000
Total - 2202-02-789-018	...	25,69,93,000	85,00,000	21,60,00,000
021- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	125,66,09,492	149,56,03,000	146,00,00,000	122,40,00,000
Total - 2202-02-789-021	125,66,09,492	149,56,03,000	146,00,00,000	122,40,00,000
027- Inclusive Education of the Disabled at the secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,40,00,000	25,00,000	1,68,00,000
Total - 2202-02-789-027	...	1,40,00,000	25,00,000	1,68,00,000
Total - State Development Schemes	389,78,56,506	707,92,05,000	582,15,00,000	681,00,00,000
State Development Schemes				
026- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	21,63,04,000	11,00,00,000	36,00,00,000	34,66,80,000
35- Grants for creation of Capital Assets	3,68,36,667	1,00,00,000	17,06,67,000	3,85,20,000
Total - 2202-02-789-041	25,31,40,667	12,00,00,000	53,06,67,000	38,52,00,000
043- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,26,14,667	81,13,000	93,33,000	1,52,95,000
35- Grants for creation of Capital Assets	24,61,333	40,56,000	1,20,00,000	8,05,000
Total - 2202-02-789-043	1,50,76,000	1,21,69,000	2,13,33,000	1,61,00,000
Total - State Development Schemes	26,82,16,667	13,21,69,000	55,20,00,000	40,13,00,000
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	86,58,16,000	12,68,95,000	54,00,00,000	51,84,00,000
35- Grants for creation of Capital Assets	24,85,96,000	5,21,40,000	25,60,00,000	5,76,00,000
Total - 2202-02-789-040	111,44,12,000	17,90,35,000	79,60,00,000	57,60,00,000
042- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,22,000	1,24,57,000	1,40,00,000	2,28,00,000
35- Grants for creation of Capital Assets	69,24,000	55,53,000	1,80,00,000	12,00,000
Total - 2202-02-789-042	2,58,46,000	1,80,10,000	3,20,00,000	2,40,00,000
Total - State Development Schemes (Central Assistance)	114,02,58,000	19,70,45,000	82,80,00,000	60,00,00,000
Total - 2202-02-789	530,63,31,173	740,84,19,000	720,15,00,000	781,13,01,000
Voted	530,63,31,173	740,84,19,000	720,15,00,000	781,13,01,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION
796- Tribal Areas Sub-Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	1,000
Total - 2202-02-796-001	1,000
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	1,000
Total - 2202-02-796-005	1,000
Total - Administrative Expenditure	2,000
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	1,55,00,000	2,40,00,000
Total - 2202-02-796-009	...	3,22,58,000	1,55,00,000	2,40,00,000
012- Improvement of Buildings of Secondary Schools [ES]				
35- Grants for creation of Capital Assets	...	75,52,00,000	3,50,00,000	72,00,00,000
Total - 2202-02-796-012	...	75,52,00,000	3,50,00,000	72,00,00,000
017- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,24,32,000	85,00,000	3,24,00,000
35- Grants for creation of Capital Assets	...	81,09,000	35,00,000	36,00,000
Total - 2202-02-796-017	...	4,05,41,000	1,20,00,000	3,60,00,000
018- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	33,00,000	8,00,000	33,00,000
Total - 2202-02-796-018	...	33,00,000	8,00,000	33,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
022- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,34,26,000	45,00,000	5,40,00,000
Total - 2202-02-796-022	...	7,34,26,000	45,00,000	5,40,00,000
025- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,06,22,797	37,39,01,000	24,00,00,000	30,60,00,000
Total - 2202-02-796-025	24,06,22,797	37,39,01,000	24,00,00,000	30,60,00,000
031- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	52,50,000	5,00,000	42,00,000
Total - 2202-02-796-031	...	52,50,000	5,00,000	42,00,000
042- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,57,80,000	72,00,00,000	65,00,00,000	75,00,00,000
Total - 2202-02-796-042	59,57,80,000	72,00,00,000	65,00,00,000	75,00,00,000
Total - State Development Schemes	83,64,02,797	200,38,76,000	95,83,00,000	189,75,00,000
State Development Schemes				
030- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	58,10,667	3,60,00,000	9,06,67,000	8,66,70,000
35- Grants for creation of Capital Assets	...	40,00,000	4,53,33,000	96,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-02-796-039	58,10,667	4,00,00,000	13,60,00,000	9,63,00,000
041- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,15,000	23,32,000	38,00,000
35- Grants for creation of Capital Assets	...	5,41,000	30,00,000	2,00,000
Total - 2202-02-796-041	...	40,56,000	53,32,000	40,00,000
Total - State Development Schemes	58,10,667	4,40,56,000	14,13,32,000	10,03,00,000
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	3,64,90,000	5,45,27,000	13,60,00,000	12,96,00,000
35- Grants for creation of Capital Assets	5,08,02,000	56,12,000	6,80,00,000	1,44,00,000
Total - 2202-02-796-038	8,72,92,000	6,01,39,000	20,40,00,000	14,40,00,000
040- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,53,000	35,00,000	57,00,000
35- Grants for creation of Capital Assets	8,49,000	11,18,000	45,00,000	3,00,000
Total - 2202-02-796-040	8,49,000	59,71,000	80,00,000	60,00,000
Total - State Development Schemes (Central Assistance)	8,81,41,000	6,61,10,000	21,20,00,000	15,00,00,000
Total - 2202-02-796	93,03,54,464	211,40,42,000	131,16,32,000	214,78,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	93,03,54,464	211,40,42,000	131,16,32,000	214,78,02,000
<i>Charged</i>	...	...	...	...

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

60,72,16,465 49,51,35,000 60,88,00,000 63,88,00,000

Total - 2202-02-800-013

60,72,16,465 49,51,35,000 60,88,00,000 63,88,00,000

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

55,55,040 58,00,000 98,00,000 99,90,000

Total - 2202-02-800-020

55,55,040 58,00,000 98,00,000 99,90,000

027- Health Schemes for Children reading in Secondary Schools[ES]
[ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

36- Grants-in-aid-Salaries

... ..

059- Science Education in Secondary Schools [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - Administrative Expenditure

61,27,71,505 50,09,35,000 61,86,00,000 64,87,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
003- Development of W.B. Board of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,17,45,778	20,62,50,000	18,61,25,000	20,62,50,000
35- Grants for creation of Capital Assets	...	4,37,50,000	2,88,75,000	4,37,50,000
Total - 2202-02-800-003	17,17,45,778	25,00,00,000	21,50,00,000	25,00,00,000
004- Establishment of State Council of Educational Research and Training, West Bengal [ES]				
50- Other Charges	8,13,525	2,00,00,000	16,15,000	3,00,00,000
Total - 2202-02-800-004	8,13,525	2,00,00,000	16,15,000	3,00,00,000
007- Development of West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,95,83,000	46,00,000	7,00,00,000
35- Grants for creation of Capital Assets	96,25,000	5,04,17,000	1,03,00,000	5,00,00,000
Total - 2202-02-800-007	96,25,000	11,00,00,000	1,49,00,000	12,00,00,000
022- State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,02,91,921	3,85,00,000	1,56,00,000	3,85,00,000
Total - 2202-02-800-022	2,02,91,921	3,85,00,000	1,56,00,000	3,85,00,000
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	...	40,62,000	45,00,000	40,62,000
35- Grants for creation of Capital Assets	...	6,09,38,000	3,00,00,000	6,09,38,000
Total - 2202-02-800-023	...	6,50,00,000	3,45,00,000	6,50,00,000
029- Improvement of Buildings of Jr. High Schools [ES]				
35- Grants for creation of Capital Assets	20,00,000	22,74,20,000	1,25,00,000	18,00,00,000
Total - 2202-02-800-029	20,00,000	22,74,20,000	1,25,00,000	18,00,00,000
030- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	737,26,60,809	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-02-800-030	737,26,60,809	...	...	...
037- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	66,95,81,000	38,65,00,000	63,00,00,000
Total - 2202-02-800-037	...	66,95,81,000	38,65,00,000	63,00,00,000
048- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,07,50,000	2,60,00,000	4,90,00,000
Total - 2202-02-800-048	...	5,07,50,000	2,60,00,000	4,90,00,000
050- Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,46,000	2,50,00,000	1,65,00,000	3,00,00,000
Total - 2202-02-800-050	87,46,000	2,50,00,000	1,65,00,000	3,00,00,000
Total - State Development Schemes	758,58,83,033	145,62,51,000	72,31,15,000	139,25,00,000
Total - 2202-02-800	819,86,54,538	195,71,86,000	134,17,15,000	204,12,90,000
Voted	819,86,54,538	195,71,86,000	134,17,15,000	204,12,90,000
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

11- Travel Expenses

...
...
...
...
...
...
...
14,85,021	18,78,000	8,24,000	8,50,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,000	...	1,000
02-Telephone	...	9,000	...	1,000
04-Other Office Expenses	...	4,000	...	1,000
Total - 2202-05-103-001-13	...	18,000	...	3,000
14- Rents, Rates and Taxes	...	2,000	...	1,000
34- Scholarships and Stipends	...	...	...	1,000
50- Other Charges	...	10,000	...	1,000
Total - 2202-05-103-001	14,85,021	19,08,000	8,24,000	8,56,000
003- Non-Government Sanskrit Tols (Schools) [ES]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,000	15,000	15,000	15,000
36- Grants-in-aid-Salaries	4,18,06,761	5,14,23,000	4,70,12,000	4,80,58,000
Total - 2202-05-103-003	4,18,10,761	5,14,38,000	4,70,27,000	4,80,73,000
005- VangiyaSanskrit Siksha Parisat[ES] [ES]				
01- Salaries				
01-Pay	19,56,420	16,30,000	16,50,000	20,15,000
14-Grade Pay	...	...	...	1,000
02-Dearness Allowance	51,171	52,000	99,000	1,09,000
03-House Rent Allowance	2,34,651	2,14,000	2,42,000	2,49,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
07-Other Allowances	4,500	5,000	6,000	6,000
12-Medical Allowance	...	4,000	2,000	2,000
Total - 2202-05-103-005-01	22,51,542	19,11,000	20,05,000	23,88,000
12- Medical Reimbursements under WBHS 2008	...	...	2,000	20,000
13- Office Expenses				
01-Electricity	20,890	24,000	22,000	23,000
02-Telephone	11,982	15,000	12,000	12,000
04-Other Office Expenses	6,992	15,000	7,000	7,000
Total - 2202-05-103-005-13	39,864	54,000	41,000	42,000
50- Other Charges	...	...	...	1,000
Total - 2202-05-103-005	22,91,406	19,65,000	20,48,000	24,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	4,55,87,188	5,53,11,000	4,98,99,000	5,13,80,000
Total - 2202-05-103	4,55,87,188	5,53,11,000	4,98,99,000	5,13,80,000
Voted	4,55,87,188	5,53,11,000	4,98,99,000	5,13,80,000
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

Total - 2202-05-200-001

002- Non-Government Miscellaneous Schools for Anglo- Indians
[ES]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2202-05-200-002

Total - Administrative Expenditure

Total - 2202-05-200

Voted

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

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

5,01,29,271	5,33,24,000	5,16,33,000	5,31,82,000
...
15,03,004	15,80,000	29,16,000	32,08,000
52,29,563	57,01,000	53,86,000	55,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	48,000	70,000	64,000	66,000
07-Other Allowances	3,37,738	2,60,000	4,73,000	4,87,000
11-Compensatory Allowance	72,000	74,000	74,000	76,000
12-Medical Allowance	33,750	47,000	34,000	34,000
Total - 2202-80-001-001-01	5,73,53,326	6,10,56,000	6,05,80,000	6,26,01,000
02- Wages	3,39,681	3,20,000	3,53,000	3,67,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,09,417	2,23,000	2,12,000	2,14,000
12- Medical Reimbursements under WBHS 2008	5,16,097	4,06,000	5,42,000	5,58,000
13- Office Expenses				
01-Electricity	1,19,131	1,48,000	1,23,000	1,27,000
02-Telephone	2,61,801	3,03,000	2,64,000	2,67,000
03-Maintenance / P.O.L. for Office Vehicles	3,51,460	3,50,000	40,00,000	65,00,000
04-Other Office Expenses	7,85,846	5,90,000	7,94,000	8,10,000
Total - 2202-80-001-001-13	15,18,238	13,91,000	51,81,000	77,04,000
14- Rents, Rates and Taxes	5,25,000	7,42,000	5,36,000	5,47,000
50- Other Charges	11,93,958	9,10,000	12,30,000	12,67,000
77- Computerisation	3,55,265	1,90,000	3,62,000	3,78,000
Total - 2202-80-001-001	6,20,10,982	6,52,38,000	6,89,96,000	7,36,36,000
013- Refugee, Relief and Rehabilitation Directorate Establishment (Education) [ES]				
01- Salaries				
01-Pay	61,71,687	71,66,000	63,57,000	65,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,97,942	2,10,000	3,84,000	4,22,000
03-House Rent Allowance	5,36,249	7,17,000	5,52,000	5,69,000
04-Ad hoc Bonus	9,600	12,000	13,000	13,000
07-Other Allowances	...	1,000	...	12,000
12-Medical Allowance	3,000	9,000	18,000	20,000
Total - 2202-80-001-013-01	69,18,478	81,15,000	73,24,000	75,84,000
12- Medical Reimbursements under WBHS 2008	48,000	37,000	50,000	52,000
13- Office Expenses				
02-Telephone	...	...	...	1,000
04-Other Office Expenses	29,978	61,000	30,000	31,000
Total - 2202-80-001-013-13	29,978	61,000	30,000	32,000
50- Other Charges	25,968	56,000	27,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2202-80-001-013	70,22,424	82,69,000	74,31,000	76,96,000
014- District and Subdivisional Establishments (Education) [ES]				
01- Salaries				
01-Pay	40,80,900	43,00,000	48,03,000	49,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,22,427	1,29,000	2,94,000	3,02,000
03-House Rent Allowance	4,82,628	5,52,000	5,81,000	5,98,000
04-Ad hoc Bonus	4,800	6,000	6,000	6,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowance	27,500	27,000	45,000	48,000
Total - 2202-80-001-014-01	47,18,255	50,14,000	57,29,000	58,84,000
Total - 2202-80-001-014	47,18,255	50,14,000	57,29,000	58,84,000
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	65,625	1,21,000	1,23,000	1,25,000
36- Grants-in-aid-Salaries	21,91,504	22,87,000	23,44,000	24,15,000
Total - 2202-80-001-015	22,57,129	24,08,000	24,67,000	25,40,000
016- Reorganisation of School Education Directorate [ES]				
50- Other Charges	...	...	...	...
017- Setting up of Monitoring Unit [ES]				
02- Wages	69,98,98,149	75,46,67,000	73,90,94,000	76,90,10,000
13- Office Expenses				
01-Electricity	...	...	...	1,000
50- Other Charges	...	...	...	1,000
Total - 2202-80-001-017	69,98,98,149	75,46,67,000	73,90,94,000	76,90,12,000
Total - Administrative Expenditure	77,59,06,939	83,55,96,000	82,37,17,000	85,87,68,000
State Development Schemes				
003- Setting up of Monitoring Unit. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,18,920	5,00,00,000	86,00,000	3,00,00,000
Total - 2202-80-001-003	58,18,920	5,00,00,000	86,00,000	3,00,00,000
004- Implementation of e-Governance [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
28- Payment of Professional and Special Services				
02-Other charges	3,05,37,062	12,49,27,000	8,20,00,000	5,00,00,000
77- Computerisation	14,46,77,090	30,09,38,000	14,50,00,000	16,00,00,000
Total - 2202-80-001-004	17,52,14,152	42,58,65,000	22,70,00,000	21,00,00,000
005- Development of School Management System [ES]				
28- Payment of Professional and Special Services				
02-Other charges	43,89,600	15,70,00,000	1,36,00,000	14,00,00,000
Total - 2202-80-001-005	43,89,600	15,70,00,000	1,36,00,000	14,00,00,000
Total - State Development Schemes	18,54,22,672	63,28,65,000	24,92,00,000	38,00,00,000
Total - 2202-80-001	96,13,29,611	146,84,61,000	107,29,17,000	123,87,68,000
Voted	96,13,29,611	146,84,61,000	107,29,17,000	123,87,68,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH

80 - GENERAL				
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	...	...	...	...
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

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

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	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000
Total - State Development Schemes	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000
Total - 2202-80-789	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000
Voted	9,36,471	12,75,78,000	2,65,00,000	7,20,00,000
Charged	...	...	...	...

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	...	4,65,57,000	5,00,000	1,80,00,000
Total - State Development Schemes	...	4,65,57,000	5,00,000	1,80,00,000
Total - 2202-80-796	...	4,65,57,000	5,00,000	1,80,00,000
Voted	...	4,65,57,000	5,00,000	1,80,00,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Publication of Annual Report, Journal etc. [ES]				
50- Other Charges	...	9,70,000	...	...
Total - 2202-80-800-028	...	9,70,000	...	...
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	27,75,460	30,83,000	28,86,000	30,01,000
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	...	80,000	...	80,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-80-800-033	27,75,460	31,63,000	28,86,000	30,81,000
Total - Administrative Expenditure	27,75,460	41,33,000	28,86,000	30,81,000
Total - 2202-80-800	27,75,460	41,33,000	28,86,000	30,81,000
Voted	27,75,460	41,33,000	28,86,000	30,81,000
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
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	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
101- Govt. Primary School				
Administrative Expenditure				
001-Government Primary Schools- [ES]				
70-Deduct Recoveries				
01-Others	-5,82,050	-1,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-5,82,050	-2,000	-5,00,000	-5,00,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure				
001-Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-95,12,811	-1,000	-1,00,00,000	-1,10,00,000
02-W.B.H.S. 2008	...	-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	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-95,12,811	-4,000	-1,00,01,000	-1,10,01,000
104- Inspection				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-2,05,107	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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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
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<i>Total - 104 - Deduct - Recoveries</i>	-2,05,107	-4,000	-2,01,000	-2,01,000
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107- Teachers Training				
Administrative Expenditure				
001-Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
70-Deduct Recoveries				
01-Others	-5,000	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	...
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
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<i>Total - 107 - Deduct - Recoveries</i>	-5,000	-5,000	-7,000	-7,000
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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	...	...
State Development Schemes				
004-Printing of Nationalised Text Books for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 108 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
110- Examinations				
Administrative Expenditure				
001-Examination Expenses [ES]				
70-Deduct Recoveries				
01-Others	-20,285	-1,000	-21,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-20,285	-2,000	-21,000	-20,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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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>	...	-1,000	-1,000	-1,000
<hr/>				
796- Tribal Areas Sub-Plan				
State Development Schemes				
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>
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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	...	...
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	-1,800	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	...	...
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Provision for incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	-47,462	...	...	...
004-Establishment of a Board for Primary Education. [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-49,262	-7,000	-4,000	-4,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Board of Primary Education Fund [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	-384,40,15,000
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	-384,40,15,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-6,12,82,007	-1,000	-5,00,00,000	-5,00,00,000
002-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	-10,001	-1,000	-10,000	-10,000
003-Provision of School Mothers and their Training [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.-Aided) [ES]				
70-Deduct Recoveries				
01-Others	-7,912	-1,000	-10,000	-10,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Strengthening of PTTI as per NCTE Norms [ES]				
70-Deduct Recoveries				
01-Others	-92,492	-1,000	-1,00,000	-1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	-10,81,257	...	...	...
005-Strengthening of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-5,500	...	...	...
State Development Schemes				
014-Cooking cost of Mid-day Meal Scheme (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,24,79,169	-11,000	-5,01,26,000	-5,01,26,000
02- SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
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	...	...
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	...	...
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	...	...
011-West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-7,000	-4,000	-4,000
053- Maintenance of Buildings				
Administrative Expenditure				
002-Maintenance and Repairs of Non-Government Secondary Schools [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
101- Inspection				
Administrative Expenditure				
001-Men's Branch [ES]				
70-Deduct Recoveries				
01-Others	-4,68,662	-1,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	-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	...	...
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	...	...
State Development Schemes				
005-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-4,68,662	-6,000	-10,02,000	-10,02,000
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	...	...
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
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	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
109- Government Secondary Schools				
Administrative Expenditure				
004-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-7,27,312	-1,000	-7,00,000	-7,50,000
02-W.B.H.S. 2008	...	-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	...	...
009-Government Secondary Schools for Boys [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Development of Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-7,27,312	-6,000	-7,02,000	-7,52,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
001-Secondary Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-3,97,60,213	-1,000	-4,82,00,000	-5,00,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-School for Boys and Girls (Anglo Indian) [ES]				
70-Deduct Recoveries				
01-Others	-3,85,989	-1,000	-2,50,000	-2,70,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-11,470	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Assistance to Non-Government Higher Secondary Institutions [ES]				
70-Deduct Recoveries				
01-Others	-42,64,010	-1,000	-25,00,000	-25,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Sainik School [ES]				
70-Deduct Recoveries				
01-Others	-8,637	-1,000	-10,000	-10,000
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	...	...
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
02-W.B.H.S. 2008	...	-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	...	...
State Development Schemes				
010-Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
034-Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
042-Provision for incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-4,44,30,319	-16,000	-5,09,74,000	-5,27,94,000

789- Special Component Plan for Scheduled Castes
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...
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	...	...
State Development Schemes				
012-Improvement of Buildings of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-15,000	...	...	...
State Development Schemes (Central Assistance)				
029-Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-15,000	-5,000	-3,000	-3,000
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	...	...
006-Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	...	...
013-The West Bengal Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-56,341	-1,000	-50,000	-50,000
027-Health Schemes for Children reading in Secondary Schools[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
059-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Development of W.B. Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal [ES]				
70-Deduct Recoveries				
01-Others	-2,778	...	...	...
030-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-1,30,000	...	...	...
047-Rastriya Madhyamik Siksha Abhiyan(RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,89,119	-6,000	-50,000	-50,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	-83,295	-1,000	-60,000	-60,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	-3	-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	-9,06,296	-1,000	-6,00,000	-6,80,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Female Teachers House to House visitation [ES]				
70-Deduct Recoveries				
01-Others	-15,995	-1,000	-10,000	-10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
009-Financial Assistance for Wards of Defence Personnel [ES]				
70-Deduct Recoveries				
01-Others	...	-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	-8,96,580	-1,000	-6,00,000	-6,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Government Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-5,16,330	-1,000	-5,00,000	-6,00,000
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	-2,57,522	-1,000	-2,50,000	-2,50,000
016-Government Secondary Schools for Girls [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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	-1,000
052-Men Branch [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	...	...
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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	-30,987	-1,000	-20,000	-20,000
State Development Schemes				
001-Strengthening of Administrative & Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	-19,27,85,937	...	...	...
002-Strengthening of Science Laboratories in Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-47,60,703	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal. [ES]				
70-Deduct Recoveries				
01-Others	-13,13,091	...	...	...
017-Improvement of Teachers' Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-6,889	...	...	...
028-Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]				
70-Deduct Recoveries				
01-Others	-9,055	...	...	...
049-Rastriya Madhyamik Siksha Abhiyan (RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
057-Provision for Sainik Schools [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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-20,15,82,683	-25,000	-20,52,000	-22,32,000

05- LANGUAGE DEVELOPMENT

103- Sanskrit Education

Administrative Expenditure

001-Government Tols (Schools) [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	...
003-Non-Government Sanskrit Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	-1,23,436	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-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	...	...
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	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,23,436	-10,000	-1,04,000	-1,04,000
200- Other Languages Education				
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	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	...	...
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	...	...
017-Setting up of Monitoring Unit [ES]				
70-Deduct Recoveries				
01-Others	-51,355	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-51,355	-8,000	-1,03,000	-1,03,000
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	-1,04,61,697	...	-10,000	...
008-West Bengal Government Merit-cum-Means Scholarship [ES]				
70-Deduct Recoveries				
01-Others	-6,73,623	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,11,35,320	-1,000	-12,000	-1,000
Total - 2202 - Deduct - Recoveries	-33,15,76,890	-1,52,000	-11,58,81,000	-396,29,34,000

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. 32,93,29,000

Charged Rs. Nil

Total Rs. 32,93,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,93,29,000	...	32,93,29,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	32,93,25,000	...	32,93,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure	19,91,039	25,72,000	24,21,000	25,39,000
Total - 001	19,91,039	25,72,000	24,21,000	25,39,000
101- Physical Education				
Administrative Expenditure	3,15,28,965	4,04,15,000	3,40,75,000	3,52,48,000
State Development Schemes	4,41,08,815	13,81,50,000	13,10,25,000	23,80,00,000
Total - 101	7,56,37,780	17,85,65,000	16,51,00,000	27,32,48,000
102- Youth Welfare Programmes for Students				
Administrative Expenditure	2,99,65,682	5,00,000	5,05,58,000	5,35,42,000
Total - 102	2,99,65,682	5,00,000	5,05,58,000	5,35,42,000
Grand Total - Gross	10,75,94,501	18,16,37,000	21,80,79,000	32,93,29,000
Voted	10,75,94,501	18,16,37,000	21,80,79,000	32,93,29,000
Charged	...	...	...	...
Administrative Expenditure	6,34,85,686	4,34,87,000	8,70,54,000	9,13,29,000
State Development Schemes	4,41,08,815	13,81,50,000	13,10,25,000	23,80,00,000
Deduct Recoveries	...	-7,000	-4,000	-4,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	10,75,94,501	18,16,30,000	21,80,75,000	32,93,25,000
Voted	10,75,94,501	18,16,30,000	21,80,75,000	32,93,25,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	17,48,013	21,69,000	20,73,000	21,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,410	62,000	1,24,000	1,28,000
03-House Rent Allowance	1,73,575	2,86,000	2,06,000	2,12,000
04-Ad hoc Bonus	...	6,000	...	6,000
07-Other Allowances	...	29,000	...	29,000
12-Medical Allowance	...	...	...	10,000
Total - 2204-00-001-004-01	19,73,998	25,52,000	24,03,000	25,20,000
12- Medical Reimbursements under WBHS 2008	17,041	20,000	18,000	19,000
Total - Administrative Expenditure	19,91,039	25,72,000	24,21,000	25,39,000
Total - 2204-00-001	19,91,039	25,72,000	24,21,000	25,39,000
Voted	19,91,039	25,72,000	24,21,000	25,39,000
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	2,44,87,820	3,14,24,000	2,52,22,000	2,59,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,34,005	9,29,000	14,24,000	15,66,000
03-House Rent Allowance	24,88,526	32,72,000	25,63,000	26,40,000
04-Ad hoc Bonus	1,24,800	1,31,000	1,66,000	1,71,000
05-Interim Relief	...	6,000	6,000	1,000
07-Other Allowances	1,26,836	1,71,000	1,78,000	1,83,000
12-Medical Allowance	98,000	1,11,000	98,000	98,000
Total - 2204-00-101-002-01	2,80,59,987	3,60,44,000	2,96,57,000	3,06,38,000
07- Medical Reimbursements	...	...	...	1,000
11- Travel Expenses	8,048	24,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	3,34,749	2,00,000	3,51,000	3,62,000
13- Office Expenses				
01-Electricity	64,311	67,000	66,000	68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	1,97,829	2,77,000	2,00,000	2,02,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	1,000
04-Other Office Expenses	25,381	67,000	26,000	27,000
Total - 2204-00-101-002-13	2,87,521	4,11,000	2,92,000	2,98,000
14- Rents, Rates and Taxes	2,30,275	3,22,000	2,35,000	2,40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	24,29,970	31,00,000	31,62,000	32,25,000
50- Other Charges	1,34,416	2,25,000	1,38,000	1,42,000
77- Computerisation	4,499	9,000	1,50,000	2,50,000
Total - 2204-00-101-002	3,14,89,465	4,03,35,000	3,39,93,000	3,51,64,000
005- Development of Physical Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,500	80,000	82,000	84,000
Total - 2204-00-101-005	39,500	80,000	82,000	84,000
Total - Administrative Expenditure	3,15,28,965	4,04,15,000	3,40,75,000	3,52,48,000
State Development Schemes				
001- Provision for Physical Education Facilities in Schools [ES]				
50- Other Charges	11,86,516	17,00,000	12,00,000	17,00,000
Total - 2204-00-101-001	11,86,516	17,00,000	12,00,000	17,00,000
008- Grants to District School Sports Association [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,70,000	85,00,000	56,10,000	70,00,000
Total - 2204-00-101-008	55,70,000	85,00,000	56,10,000	70,00,000
009- National School Games - Participation of West Bengal State [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,46,000	1,50,00,000	3,49,88,000	3,50,00,000
Total - 2204-00-101-009	26,46,000	1,50,00,000	3,49,88,000	3,50,00,000
010- Development of Sports Activities in Darjeeling Hill Areas [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	4,50,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2204-00-101-010	...	10,00,000	4,50,000	10,00,000
011- Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
50- Other Charges	...	9,00,000	5,94,000	9,00,000
Total - 2204-00-101-011	...	9,00,000	5,94,000	9,00,000
012- Holding of Coaching Camp in Districts [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	35,20,000	38,00,000
Total - 2204-00-101-012	...	60,00,000	35,20,000	38,00,000
013- Refresher Course for Physical Education Teachers [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,00,000	4,50,000	9,00,000
Total - 2204-00-101-013	...	9,00,000	4,50,000	9,00,000
014- Holding of Two National Meets (All India Competition) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	56,00,000	70,00,000
Total - 2204-00-101-014	...	1,00,00,000	56,00,000	70,00,000
015- Holding of Central Coaching Camp with Talented Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	22,00,000	30,00,000
Total - 2204-00-101-015	...	40,00,000	22,00,000	30,00,000
016- Grants to Govt. Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,08,000	60,00,000	24,00,000	40,00,000
Total - 2204-00-101-016	10,08,000	60,00,000	24,00,000	40,00,000
018- Establishment of Sports Schools [ES]				
34- Scholarships and Stipends	11,04,000	1,50,000	60,000	40,00,000
50- Other Charges	47,73,269	1,40,00,000	95,00,000	1,60,00,000
Total - 2204-00-101-018	58,77,269	1,41,50,000	95,60,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<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	...	1,60,00,000	1,05,60,000	90,00,000
Total - 2204-00-101-019	...	1,60,00,000	1,05,60,000	90,00,000
<hr/>				
029- State committee for School Games & Sports [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,37,92,280	3,00,00,000	2,30,00,000	8,30,00,000
Total - 2204-00-101-029	2,37,92,280	3,00,00,000	2,30,00,000	8,30,00,000
<hr/>				
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	40,28,750	75,00,000	2,00,00,000	4,00,00,000
Total - 2204-00-101-030	40,28,750	75,00,000	2,00,00,000	4,00,00,000
<hr/>				
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	...	35,00,000	23,10,000	1,50,00,000
Total - 2204-00-101-031	...	35,00,000	23,10,000	1,50,00,000
<hr/>				
032- Promotion of Sports & Games activities for Girl students of Tribal and other areas [ES]				
50- Other Charges	...	35,00,000	23,10,000	17,00,000
Total - 2204-00-101-032	...	35,00,000	23,10,000	17,00,000
<hr/>				
033- Development/construction and maintenance of Sports complex in the District for School Sports Programme [ES]				
02- Wages	...	5,63,000	3,72,000	2,81,000
27- Minor Works/ Maintenance	...	5,63,000	3,72,000	2,81,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,74,000	12,37,000	9,38,000
Total - 2204-00-101-033	...	30,00,000	19,81,000	15,00,000
<hr/>				
034- Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools [ES]				
02- Wages	...	3,57,000	2,36,000	2,13,000
11- Travel Expenses	...	3,21,000	2,12,000	1,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	2,86,000	1,89,000	1,72,000
04-Other Office Expenses	...	2,86,000	1,89,000	1,72,000
Total - 2204-00-101-034-13	...	5,72,000	3,78,000	3,44,000
27- Minor Works/ Maintenance	...	5,36,000	3,54,000	3,22,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,57,000	2,36,000	2,14,000
50- Other Charges	...	3,57,000	2,36,000	2,14,000
Total - 2204-00-101-034	...	25,00,000	16,52,000	15,00,000
035- Support to District Youth Welfare Councils [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	26,40,000	20,00,000
Total - 2204-00-101-035	...	40,00,000	26,40,000	20,00,000
Total - State Development Schemes	4,41,08,815	13,81,50,000	13,10,25,000	23,80,00,000
Total - 2204-00-101	7,56,37,780	17,85,65,000	16,51,00,000	27,32,48,000
Voted	7,56,37,780	17,85,65,000	16,51,00,000	27,32,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-102 - YOUTH WELFARE PROGRAMMES FOR STUDENTS

102- Youth Welfare Programmes for Students				
Administrative Expenditure				
031- Jai Hind Bahini(JHB)[ES] [ES]				
02- Wages	13,65,621	2,00,000	2,10,00,000	2,31,00,000
26- Advertising and Publicity Expenses	...	1,00,000	1,00,000	1,00,000
50- Other Charges	2,86,00,061	2,00,000	2,94,58,000	3,03,42,000
Total - Administrative Expenditure	2,99,65,682	5,00,000	5,05,58,000	5,35,42,000
Total - 2204-00-102	2,99,65,682	5,00,000	5,05,58,000	5,35,42,000
Voted	2,99,65,682	5,00,000	5,05,58,000	5,35,42,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...
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	...	...
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	...	...
State Development Schemes				
001-Provision for Physical Education Facilities in Schools [ES]				
70-Deduct Recoveries				
01-Others
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	-3,000	-3,000
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	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 13,69,85,000

Charged Rs. Nil

Total Rs. 13,69,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,69,85,000	...	13,69,85,000
Deduct - Recoveries	-1,01,000	...	-1,01,000
Net Expenditure	13,68,84,000	...	13,68,84,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
Total - 090	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
Grand Total - Gross	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
Voted	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
Charged	...	...	...	...
Administrative Expenditure	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
Deduct Recoveries	-1,59,106	-3,000	-1,01,000	-1,01,000
Grand Total - Net	11,22,69,536	11,03,41,000	13,17,36,000	13,68,84,000
Voted	11,22,69,536	11,03,41,000	13,17,36,000	13,68,84,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of School Education [ES]				
01- Salaries				
01-Pay	7,14,35,509	7,40,71,000	7,35,79,000	7,57,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	53,16,188	55,93,000	1,03,13,000	1,13,44,000
03-House Rent Allowance	72,42,048	81,89,000	74,59,000	76,83,000
04-Ad hoc Bonus	1,53,600	1,86,000	2,50,000	2,10,000
07-Other Allowances	6,77,338	2,61,000	10,00,000	9,76,000
12-Medical Allowance	61,120	46,000	1,00,000	1,10,000
Total - 2251-00-090-007-01	8,48,85,803	8,83,46,000	9,27,01,000	9,61,09,000

02- Wages	98,54,918	90,68,000	1,02,49,000	1,06,59,000
07- Medical Reimbursements	4,86,542	8,29,000	8,29,000	8,29,000
11- Travel Expenses	83,826	3,69,000	85,000	86,000
12- Medical Reimbursements under WBHS 2008	4,43,771	2,96,000	4,66,000	4,80,000
13- Office Expenses				
02-Telephone	3,12,260	3,21,000	3,15,000	3,18,000
03-Maintenance / P.O.L. for Office Vehicles	45,77,937	44,00,000	67,61,000	49,04,000
04-Other Office Expenses	58,72,464	42,30,000	59,31,000	60,50,000
Total - 2251-00-090-007-13	1,07,62,661	89,51,000	1,30,07,000	1,12,72,000

26- Advertising and Publicity Expenses	25,51,946	20,00,000	20,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	33,56,575	2,03,000	1,20,00,000	1,50,00,000
50- Other Charges	...	2,31,000	...	...
77- Computerisation	2,600	51,000	5,00,000	5,50,000
Total - Administrative Expenditure	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000

Total - 2251-00-090	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000

Voted	11,24,28,642	11,03,44,000	13,18,37,000	13,69,85,000
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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
007-Department of School Education [ES]				
70-Deduct Recoveries				
01-Others	-1,59,106	-1,000	-1,00,000	-1,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,59,106	-1,000	-1,00,000	-1,00,000
Total - 2251 - Deduct - Recoveries	-1,59,106	-3,000	-1,01,000	-1,01,000

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

Voted Rs. 7,00,00,000

Charged Rs. Nil

Total Rs. 7,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,00,00,000	...	7,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,00,00,000	...	7,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Total - 191	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Grand Total - Gross	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Voted	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Voted	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
046- School Education Sector [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Total - State Development Schemes	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Total - 2551-60-191	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Voted	1,36,65,800	7,00,00,000	4,60,00,000	7,00,00,000
Charged	...	...	...	...

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. 489,20,00,000

Charged Rs. Nil

Total Rs. 489,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	489,20,00,000	...	489,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	489,20,00,000	...	489,20,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - GENERAL EDUCATION				
201- Elementary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	8,64,15,364	131,85,00,000	206,02,00,000	261,70,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	8,64,15,364	131,85,00,000	206,02,00,000	261,70,00,000
202- Secondary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,59,72,018	113,15,00,000	34,85,00,000	72,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	13,59,72,018	113,15,00,000	34,85,00,000	72,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	43,71,84,083	50,00,00,000	64,33,00,000	75,12,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	43,71,84,083	50,00,00,000	64,33,00,000	75,12,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	28,60,01,109	20,00,00,000	17,90,00,000	18,78,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	28,60,01,109	20,00,00,000	17,90,00,000	18,78,00,000
800- Other Expenditure				
State Development Schemes	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 800	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000
Grand Total - Gross	176,24,15,611	445,00,00,000	343,10,00,000	489,20,00,000
Voted	176,24,15,611	445,00,00,000	343,10,00,000	489,20,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	176,24,15,611	445,00,00,000	343,10,00,000	489,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	176,24,15,611	445,00,00,000	343,10,00,000	489,20,00,000
Voted	176,24,15,611	445,00,00,000	343,10,00,000	489,20,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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]				
52- Machinery and Equipment/Tools and Plants	...	...	...	15,00,00,000
53- Major Works / Land and Buildings	4,14,07,037	78,00,00,000	5,01,00,000	30,00,00,000
60- Other Capital Expenditure	...	...	...	15,00,00,000
Total - 4202-01-201-001	4,14,07,037	78,00,00,000	5,01,00,000	60,00,00,000
002- Improvement of Teachers Training Facilities. [ES]				
52- Machinery and Equipment/Tools and Plants	...	...	...	11,05,00,000
53- Major Works / Land and Buildings	4,50,08,327	53,85,00,000	10,15,00,000	22,10,00,000
60- Other Capital Expenditure	...	...	...	11,05,00,000
Total - 4202-01-201-002	4,50,08,327	53,85,00,000	10,15,00,000	44,20,00,000
010- Special Infrastructure Projects [ES]				
53- Major Works / Land and Buildings	...	...	190,86,00,000	157,50,00,000
Total - 4202-01-201-010	...	...	190,86,00,000	157,50,00,000
Total - State Development Schemes	8,64,15,364	131,85,00,000	206,02,00,000	261,70,00,000
State Development Schemes (Central Assistance)				
007- Upgradation of 200 Schools from Elementary to Secondary under WBDP-II (EAP) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-201	8,64,15,364	131,85,00,000	206,02,00,000	261,70,00,000
Voted	8,64,15,364	131,85,00,000	206,02,00,000	261,70,00,000
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]				
52- Machinery and Equipment/Tools and Plants	...	...	...	17,50,00,000
53- Major Works / Land and Buildings	13,59,72,018	110,00,00,000	32,00,00,000	35,00,00,000
60- Other Capital Expenditure	...	...	...	17,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4202-01-202-002	13,59,72,018	110,00,00,000	32,00,00,000	70,00,00,000
005- Girls Hostel [ES]				
53- Major Works / Land and Buildings	...	3,15,00,000	2,85,00,000	2,00,00,000
Total - 4202-01-202-005	...	3,15,00,000	2,85,00,000	2,00,00,000
Total - State Development Schemes	13,59,72,018	113,15,00,000	34,85,00,000	72,00,00,000
State Development Schemes (Central Assistance)				
008- Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (EAP) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-202	13,59,72,018	113,15,00,000	34,85,00,000	72,00,00,000
Voted	13,59,72,018	113,15,00,000	34,85,00,000	72,00,00,000
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

008- Special Infrastructure Projects [ES]				
53- Major Works / Land and Buildings	...	...	58,33,00,000	54,00,00,000
Total - State Development Schemes	...	...	58,33,00,000	54,00,00,000
State Development Schemes				
001- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	43,71,84,083	50,00,00,000	6,00,00,000	21,12,00,000
Total - 4202-01-789-001	43,71,84,083	50,00,00,000	6,00,00,000	21,12,00,000
006- Backward Region Grant(Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	43,71,84,083	50,00,00,000	6,00,00,000	21,12,00,000
Total - 4202-01-789	43,71,84,083	50,00,00,000	64,33,00,000	75,12,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	43,71,84,083	50,00,00,000	64,33,00,000	75,12,00,000
<i>Charged</i>	...	...	...	...

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

01 - GENERAL EDUCATION

796- Tribal Areas Sub-Plan

State Development Schemes

008- Special Infrastructure Projects [ES]

53- Major Works / Land and Buildings	15,90,00,000	13,50,00,000
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Total - State Development Schemes	15,90,00,000	13,50,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	28,60,01,109	20,00,00,000	2,00,00,000	5,28,00,000
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Total - State Development Schemes	28,60,01,109	20,00,00,000	2,00,00,000	5,28,00,000
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Total - 4202-01-796	28,60,01,109	20,00,00,000	17,90,00,000	18,78,00,000
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Voted	28,60,01,109	20,00,00,000	17,90,00,000	18,78,00,000
<i>Charged</i>

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	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000
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Total - State Development Schemes	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000
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Total - 4202-01-800	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000
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Voted	81,68,43,037	130,00,00,000	20,00,00,000	61,60,00,000
<i>Charged</i>

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

01 - GENERAL EDUCATION

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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 (EAP) [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 202 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
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>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4202 - Deduct - Recoveries</i>

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. 10,09,20,000

Charged Rs. Nil

Total Rs. 10,09,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,09,20,000	...	10,09,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,09,20,000	...	10,09,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
State Development Schemes	...	...	...	...
Total - 106	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Grand Total - Gross	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Voted	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Charged	...	...	...	...
Administrative Expenditure	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	7,52,36,000	7,74,94,000	7,74,95,000	10,09,20,000
Voted	7,52,36,000	7,74,94,000	7,74,95,000	10,09,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Total - Administrative Expenditure	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Total - 2215-02-106	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
Voted	7,52,36,000	7,74,95,000	7,74,95,000	10,09,20,000
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	...	...
Total - 911 - Deduct - Recoveries	...	-1,000	...	...
Total - 2215 - Deduct - Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 5,13,98,000

Charged Rs. Nil

Total Rs. 5,13,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,13,98,000	...	5,13,98,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,13,96,000	...	5,13,96,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Total - 090	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Grand Total - Gross	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Voted	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Charged	...	...	...	...
Administrative Expenditure	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Deduct Recoveries	...	-1,000	-2,000	-2,000
Grand Total - Net	4,49,83,356	4,93,97,000	5,04,82,000	5,13,96,000
Voted	4,49,83,356	4,93,97,000	5,04,82,000	5,13,96,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	2,72,15,505	2,81,04,000	2,80,32,000	2,88,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	29,05,959	30,92,000	56,38,000	62,02,000
03-House Rent Allowance	31,59,835	32,83,000	32,55,000	33,53,000
04-Ad hoc Bonus	67,200	72,000	80,000	83,000
07-Other Allowances	2,48,320	3,27,000	5,00,000	5,15,000
12-Medical Allowance	52,000	57,000	57,000	57,000
Total - 2251-00-090-016-01	3,36,48,819	3,49,35,000	3,75,62,000	3,90,83,000

02- Wages	29,33,682	27,68,000	30,51,000	31,73,000
07- Medical Reimbursements	1,04,000	1,79,000	1,79,000	1,79,000
11- Travel Expenses	1,39,686	2,22,000	1,41,000	1,42,000
12- Medical Reimbursements under WBHS 2008	49,279	1,21,000	2,80,000	2,85,000
13- Office Expenses				
01-Electricity	15,56,454	23,82,000	16,03,000	16,51,000
02-Telephone	1,83,811	2,21,000	1,86,000	1,88,000
03-Maintenance / P.O.L. for Office Vehicles	3,47,548	3,99,000	3,99,000	3,99,000
04-Other Office Expenses	12,58,423	12,96,000	12,71,000	12,96,000
Total - 2251-00-090-016-13	33,46,236	42,98,000	34,59,000	35,34,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	23,04,234	32,23,000	23,50,000	23,97,000
28- Payment of Professional and Special Services				
02-Other charges	1,01,700	7,19,000	1,05,000	1,07,000
50- Other Charges	5,79,810	10,51,000	5,97,000	6,15,000
77- Computerisation	58,710	1,07,000	60,000	61,000
78- Outsourcing of Services	17,17,200	17,75,000	27,00,000	18,22,000
Total - Administrative Expenditure	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000

Total - 2251-00-090	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000

Voted	4,49,83,356	4,93,98,000	5,04,84,000	5,13,98,000
Charged	...	...	...	...

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

090- Secretariate				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
Administrative Expenditure				
016-Department of Environment [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
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<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Department of Environment [EN] [EN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
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<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
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<i>Total - 2251 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
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REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 11,27,000

Charged Rs. Nil

Total Rs. 11,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,27,000	...	11,27,000
Deduct - Recoveries	-1,00,000	...	-1,00,000
Net Expenditure	10,27,000	...	10,27,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
001- Direction and Administration				
Administrative Expenditure	10,68,600	11,59,000	10,92,000	11,27,000
Total - 001	10,68,600	11,59,000	10,92,000	11,27,000
Grand Total - Gross	10,68,600	11,59,000	10,92,000	11,27,000
Voted	10,68,600	11,59,000	10,92,000	11,27,000
Charged	...	...	...	...
Administrative Expenditure	10,68,600	11,59,000	10,92,000	11,27,000
Deduct Recoveries	-1,03,745	-2,000	-1,00,000	-1,00,000
Grand Total - Net	9,64,855	11,57,000	9,92,000	10,27,000
Voted	9,64,855	11,57,000	9,92,000	10,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	9,24,000	9,50,000	8,90,000	9,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,720	38,000	54,000	59,000
03-House Rent Allowance	1,10,880	1,15,000	1,14,000	1,17,000
04-Ad hoc Bonus	...	5,000	6,000	6,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 3425-60-001-001-01	10,68,600	11,17,000	10,71,000	11,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	34,000	17,000	17,000
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	10,68,600	11,59,000	10,92,000	11,27,000
Total - 3425-60-001	10,68,600	11,59,000	10,92,000	11,27,000
Voted	10,68,600	11,59,000	10,92,000	11,27,000
Charged	...	...	...	...

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

01 - SURVEY OF INDIA

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

60- OTHERS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Direction and Administration				
Administrative Expenditure				
001-Programme on Environment Technical Cell [EN]				
70-Deduct Recoveries				
01-Others	-1,03,745	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,03,745	-1,000	-1,00,000	-1,00,000
Total - 3425 - Deduct - Recoveries	-1,03,745	-2,000	-1,00,000	-1,00,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. 80,44,99,000

Charged Rs. Nil

Total Rs. 80,44,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,44,99,000	...	80,44,99,000
Deduct - Recoveries	-2,50,01,000	...	-2,50,01,000
Net Expenditure	77,94,98,000	...	77,94,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
State Development Schemes	4,32,44,084	19,26,64,000	8,01,10,000	19,66,64,000
Total - 003	4,32,44,084	19,26,64,000	8,01,10,000	19,66,64,000
101- Conservation Programme				
State Development Schemes	3,37,13,672	7,15,35,000	4,71,00,000	8,57,35,000
State Development Schemes (Central Assistance)	1,49,92,500	1,00,00,000	...	2,40,00,000
Central Sector Scheme	...	...	...	...
Total - 101	4,87,06,172	8,15,35,000	4,71,00,000	10,97,35,000
102- Environmental Planning & Coordination				
State Development Schemes	1,73,22,058	17,80,25,000	10,90,00,000	16,61,75,000
Total - 102	1,73,22,058	17,80,25,000	10,90,00,000	16,61,75,000
103- Research and Ecological Regeneration				
State Development Schemes	1,53,92,650	2,71,60,000	2,08,00,000	3,56,35,000
Total - 103	1,53,92,650	2,71,60,000	2,08,00,000	3,56,35,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,84,940	41,00,000	25,00,000	41,00,000
Total - 789	2,84,940	41,00,000	25,00,000	41,00,000
Total - 03	12,49,49,904	48,34,84,000	25,95,10,000	51,23,09,000

04 - Prevention & Control of Pollution

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Prevention of Air & Water pollution				
Administrative Expenditure	2,87,960	4,50,000	2,25,000	2,50,000
State Development Schemes	4,54,94,458	25,35,05,000	10,46,00,000	21,51,05,000
Total - 103	4,57,82,418	25,39,55,000	10,48,25,000	21,53,55,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	27,50,000	27,50,000	27,50,000
Total - 789	...	27,50,000	27,50,000	27,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	97,000	85,35,000	65,00,000	85,35,000
Total - 796	97,000	85,35,000	65,00,000	85,35,000
800- Other Expenditure				
State Development Schemes	9,95,000	6,71,50,000	50,00,000	6,55,50,000
Central Sector Scheme	...	...	...	...
Total - 800	9,95,000	6,71,50,000	50,00,000	6,55,50,000
Total - 04	4,68,74,418	33,23,90,000	11,90,75,000	29,21,90,000
Grand Total - Gross	17,18,24,322	81,58,74,000	37,85,85,000	80,44,99,000
Voted	17,18,24,322	81,58,74,000	37,85,85,000	80,44,99,000
Charged	...	...	...	...
Administrative Expenditure	2,87,960	4,50,000	2,25,000	2,50,000
State Development Schemes	15,65,43,862	80,54,24,000	37,83,60,000	78,02,49,000
State Development Schemes (Central Assistance)	1,49,92,500	1,00,00,000	...	2,40,00,000
Deduct Recoveries	-10,56,55,466	-1,000	-1,00,01,000	-2,50,01,000
Grand Total - Net	6,61,68,856	81,58,73,000	36,85,84,000	77,94,98,000
Voted	6,61,68,856	81,58,73,000	36,85,84,000	77,94,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	2,62,234	1,60,00,000	40,00,000	1,60,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,29,81,850	14,50,00,000	7,00,00,000	12,70,00,000
50- Other Charges	...	32,71,000	10,00,000	3,33,04,000
75- Purchase	...	33,000	10,000	...
Total - 3435-03-003-001	4,32,44,084	16,43,04,000	7,50,10,000	17,63,04,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,31,50,000	20,00,000	1,31,50,000
50- Other Charges	...	2,10,000	1,00,000	2,10,000
Total - 3435-03-003-002	...	1,33,60,000	21,00,000	1,33,60,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	30,00,000	70,00,000
Total - 3435-03-003-003	...	1,50,00,000	30,00,000	70,00,000
Total - State Development Schemes	4,32,44,084	19,26,64,000	8,01,10,000	19,66,64,000
Total - 3435-03-003	4,32,44,084	19,26,64,000	8,01,10,000	19,66,64,000
Voted	4,32,44,084	19,26,64,000	8,01,10,000	19,66,64,000
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	1,57,48,998	4,51,00,000	3,20,00,000	5,00,00,000
36- Grants-in-aid-Salaries	72,19,674	1,00,00,000	1,00,00,000	1,00,00,000
50- Other Charges	...	1,05,000	1,00,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3435-03-101-001	2,29,68,672	5,52,05,000	4,21,00,000	6,01,05,000
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000	90,00,000	45,00,000	90,00,000
50- Other Charges	...	6,30,000	5,00,000	6,30,000
Total - 3435-03-101-002	7,50,000	96,30,000	50,00,000	96,30,000
Total - State Development Schemes	2,37,18,672	6,48,35,000	4,71,00,000	6,97,35,000
State Development Schemes				
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	...	...	...	...
35- Grants for creation of Capital Assets	99,95,000	67,00,000	...	1,60,00,000
Total - State Development Schemes	99,95,000	67,00,000	...	1,60,00,000
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	...	...	...	...
35- Grants for creation of Capital Assets	1,49,92,500	1,00,00,000	...	2,40,00,000
Total - State Development Schemes (Central Assistance)	1,49,92,500	1,00,00,000	...	2,40,00,000
Total - 3435-03-101	4,87,06,172	8,15,35,000	4,71,00,000	10,97,35,000
Voted	4,87,06,172	8,15,35,000	4,71,00,000	10,97,35,000
Charged	...	...	...	...

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

12,70,000 3,55,75,000 65,00,000 3,55,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3435-03-102-001	12,70,000	3,55,75,000	65,00,000	3,55,75,000
002- Wetland interpretation center [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,53,000	3,26,00,000	55,00,000	1,56,00,000
36- Grants-in-aid-Salaries	45,75,000	83,50,000	60,00,000	1,00,00,000
Total - 3435-03-102-002	81,28,000	4,09,50,000	1,15,00,000	2,56,00,000
003- Office cum laboratory of WBPCB [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,24,058	10,15,00,000	...	...
35- Grants for creation of Capital Assets	...	...	9,10,00,000	10,50,00,000
Total - 3435-03-102-003	79,24,058	10,15,00,000	9,10,00,000	10,50,00,000
004- Jal Dharo Jal Bharo [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	1,73,22,058	17,80,25,000	10,90,00,000	16,61,75,000
Total - 3435-03-102	1,73,22,058	17,80,25,000	10,90,00,000	16,61,75,000
Voted	1,73,22,058	17,80,25,000	10,90,00,000	16,61,75,000
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]

 31- Grants-in-aid-GENERAL

 02-Other Grants

 36- Grants-in-aid-Salaries

Total - 3435-03-103-001

...	25,00,000	25,00,000	25,00,000
81,00,000	1,41,25,000	1,00,00,000	1,41,25,000
81,00,000	1,66,25,000	1,25,00,000	1,66,25,000

002- Research, Training and Awareness for Institute of Environmental Studies and Wetland Management. [EN]

 31- Grants-in-aid-GENERAL

 02-Other Grants

 50- Other Charges

72,92,650	1,00,25,000	80,00,000	1,85,00,000
...	5,10,000	3,00,000	5,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3435-03-103-002	72,92,650	1,05,35,000	83,00,000	1,90,10,000
Total - State Development Schemes	1,53,92,650	2,71,60,000	2,08,00,000	3,56,35,000
Total - 3435-03-103	1,53,92,650	2,71,60,000	2,08,00,000	3,56,35,000
Voted	1,53,92,650	2,71,60,000	2,08,00,000	3,56,35,000
<i>Charged</i>	...	...	...	...

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	2,84,940	41,00,000	25,00,000	41,00,000
Total - State Development Schemes	2,84,940	41,00,000	25,00,000	41,00,000
Total - 3435-03-789	2,84,940	41,00,000	25,00,000	41,00,000
Voted	2,84,940	41,00,000	25,00,000	41,00,000
<i>Charged</i>	...	...	...	...

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	...	1,00,000	50,000	50,000
77- Computerisation	2,87,960	3,50,000	1,75,000	2,00,000
Total - Administrative Expenditure	2,87,960	4,50,000	2,25,000	2,50,000
State Development Schemes				
004- Environmental Survey, Monitoring and Management for Air, Land and Water Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,59,94,458	18,50,00,000	5,00,00,000	14,50,00,000
35- Grants for creation of Capital Assets	...	84,00,000	45,00,000	1,00,00,000
50- Other Charges	...	1,05,000	1,00,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3435-04-103-004	3,59,94,458	19,35,05,000	5,46,00,000	15,51,05,000
006- Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN]				
35- Grants for creation of Capital Assets	95,00,000	6,00,00,000	5,00,00,000	6,00,00,000
Total - 3435-04-103-006	95,00,000	6,00,00,000	5,00,00,000	6,00,00,000
Total - State Development Schemes	4,54,94,458	25,35,05,000	10,46,00,000	21,51,05,000
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	4,57,82,418	25,39,55,000	10,48,25,000	21,53,55,000
Voted	4,57,82,418	25,39,55,000	10,48,25,000	21,53,55,000
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	...	27,50,000	27,50,000	27,50,000
Total - State Development Schemes	...	27,50,000	27,50,000	27,50,000
Total - 3435-04-789	...	27,50,000	27,50,000	27,50,000
Voted	...	27,50,000	27,50,000	27,50,000
Charged	...	...	...	...

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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	97,000	50,25,000	30,00,000	50,25,000
Total - 3435-04-796-001	97,000	50,25,000	30,00,000	50,25,000
002- Waste Management Programme including hazardous chemicals,wastes and plastics. [EN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	35,10,000	35,00,000	35,10,000
Total - 3435-04-796-002	...	35,10,000	35,00,000	35,10,000
Total - State Development Schemes	97,000	85,35,000	65,00,000	85,35,000
Total - 3435-04-796	97,000	85,35,000	65,00,000	85,35,000
Voted	97,000	85,35,000	65,00,000	85,35,000
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	9,95,000	6,05,00,000	40,00,000	6,05,00,000
Total - 3435-04-800-002	9,95,000	6,05,00,000	40,00,000	6,05,00,000
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	...	15,00,000	5,00,000	15,00,000
Total - 3435-04-800-004	...	15,00,000	5,00,000	15,00,000
009- Participatory Management and Environmental Improvement Programme [EN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	51,50,000	5,00,000	35,50,000
Total - 3435-04-800-009	...	51,50,000	5,00,000	35,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	9,95,000	6,71,50,000	50,00,000	6,55,50,000
Total - 3435-04-800	9,95,000	6,71,50,000	50,00,000	6,55,50,000
Voted	9,95,000	6,71,50,000	50,00,000	6,55,50,000
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

... ..

... ..

Total - 101 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

Administrative Expenditure

005-Research, Training and Awareness[EN] [EN]

70-Deduct Recoveries

01-Others

-10,42,86,175 -1,000 -1,00,00,000 -2,50,00,000

State Development Schemes

001-Recoveries of Overpayments [EN]

70-Deduct Recoveries

01-Others

-3,14,685

002-Environmental Research and Development [EN]

70-Deduct Recoveries

01-Others

-6,30,714

Total - 911 - Deduct - Recoveries

-10,52,31,574 -1,000 -1,00,00,000 -2,50,00,000

04- Prevention & Control of Pollution

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-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	-4,23,892	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,23,892	...	...	...
Total - 3435 - Deduct - Recoveries	-10,56,55,466	-1,000	-1,00,01,000	-2,50,01,000

CAPITAL EXPENDITURE

DEMAND No. 16

Environment Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 10,57,51,000

Charged Rs. Nil

Total Rs. 10,57,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,57,51,000	...	10,57,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,57,51,000	...	10,57,51,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	86,01,067	6,90,76,000	...	10,57,51,000
Total - 051	86,01,067	6,90,76,000	...	10,57,51,000
Grand Total - Gross	86,01,067	6,90,76,000	...	10,57,51,000
Voted	86,01,067	6,90,76,000	...	10,57,51,000
Charged	...	...	...	...
State Development Schemes	86,01,067	6,90,76,000	...	10,57,51,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	86,01,067	6,90,76,000	...	10,57,51,000
Voted	86,01,067	6,90,76,000	...	10,57,51,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	86,01,067	6,90,76,000	...	10,57,51,000
Total - State Development Schemes	86,01,067	6,90,76,000	...	10,57,51,000
Total - 4059-01-051	86,01,067	6,90,76,000	...	10,57,51,000
Voted	86,01,067	6,90,76,000	...	10,57,51,000
<i>Charged</i>	...	...	...	...