

বাজেট প্রকাশন নং ১৩
Budget Publication No. 13



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

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

February, 2026

Detailed Demands for Grants for 2026-2027

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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. 9,16,05,000

Charged Rs. Nil

Total Rs. 9,16,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,16,05,000	...	9,16,05,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	9,16,04,000	...	9,16,04,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Total - 090	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Grand Total - Gross	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Voted	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Charged	...	...	...	...
Administrative Expenditure	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Deduct Recoveries	-30,919	-1,000	-1,000	-1,000
Grand Total - Net	8,53,10,552	8,46,77,000	8,65,10,000	9,16,04,000
Voted	8,53,10,552	8,46,77,000	8,65,10,000	9,16,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
020- Department of Consumer Affairs [CA]				
01- Salaries				
01-Pay	3,75,20,426	3,51,99,000	3,67,01,000	3,78,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	65,99,767	77,44,000	69,73,000	98,29,000
03-House Rent Allowance	28,20,946	28,50,000	36,70,000	37,80,000
04-Ad hoc Bonus	90,800	1,45,000	1,09,000	1,10,000
07-Other Allowances	11,26,760	8,24,000	19,15,000	19,53,000
12-Medical Allowance	1,333	7,000	6,000	6,000
Total - 2052-00-090-020-01	4,81,60,032	4,67,69,000	4,93,74,000	5,34,80,000

02- Wages	81,71,936	60,00,000	89,47,000	92,15,000
07- Medical Reimbursements	5,57,894	4,00,000	8,00,000	6,55,000
11- Travel Expenses	3,61,230	2,50,000	3,62,000	3,73,000
12- Medical Reimbursements under WBHS 2008	6,32,197	5,50,000	8,22,000	8,38,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	3,62,068	4,30,000	3,73,000	3,84,000
03-Maintenance / P.O.L. for Office Vehicles	83,87,308	78,00,000	78,00,000	81,00,000
04-Other Office Expenses	16,85,607	20,52,000	16,85,000	17,01,000
Total - 2052-00-090-020-13	1,04,34,983	1,02,92,000	98,68,000	1,01,95,000

19- Maintenance	24,49,073	33,00,000	25,23,000	25,99,000
27- Minor Works/ Maintenance	23,24,159	32,00,000	8,46,000	8,71,000
28- Payment of Professional and Special Services				
02-Other charges	...	8,20,000	4,10,000	4,10,000
50- Other Charges	6,74,830	3,73,000	4,23,000	4,75,000
77- Computerisation	4,74,512	1,00,000	25,000	25,000
78- Outsourcing of Services	1,06,42,453	1,18,50,000	1,14,94,000	1,18,39,000
98- Training	4,58,172	7,74,000	6,17,000	6,30,000
Total - 2052-00-090-020	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000

Total - Administrative Expenditure	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000

Total - 2052-00-090	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000

Voted	8,53,41,471	8,46,78,000	8,65,11,000	9,16,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

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

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

090- Secretariat

Administrative Expenditure

020-Department of Consumer Affairs [CA]

70-Deduct Recoveries

01-Others

-30,919 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries -30,919 -1,000 -1,000 -1,000

Total - 2052 - Deduct - Recoveries -30,919 -1,000 -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. 93,69,97,000

Charged Rs. Nil

Total Rs. 93,69,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	93,69,97,000	...	93,69,97,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	93,69,88,000	...	93,69,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
• Central Sector Scheme	...	...	...	...
Total - 001	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
104- Consumer Welfare Fund				
• Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
• Central Sector Scheme	...	...	...	...
Total - 800	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
Grand Total - Gross	71,17,04,100	91,40,99,000	89,52,97,000	93,69,97,000
Voted	71,17,04,100	91,40,99,000	89,52,97,000	93,69,97,000
Charged	...	...	...	...
Administrative Expenditure	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
State Development Schemes	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-6,45,774	-9,000	-9,000	-9,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	71,10,58,326	91,40,90,000	89,52,88,000	93,69,88,000
Voted	71,10,58,326	91,40,90,000	89,52,88,000	93,69,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	25,49,12,883	26,26,50,000	26,13,60,000	26,92,01,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,48,30,436	5,50,00,000	4,96,58,000	6,99,92,000
03-House Rent Allowance	2,90,28,011	3,00,00,000	2,94,41,000	2,94,41,000
04-Ad hoc Bonus	15,93,600	13,01,000	17,53,000	17,71,000
07-Other Allowances	2,43,984	2,96,000	4,15,000	4,23,000
11-Compensatory Allowance	2,87,290	3,07,000	3,16,000	3,22,000
12-Medical Allowance	4,19,259	5,08,000	4,23,000	4,27,000
Total - 3456-00-001-004-01	32,13,15,463	35,00,62,000	34,33,66,000	37,15,77,000
02- Wages	49,000	87,000	74,000	76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	67,998	1,10,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	39,11,029	25,00,000	50,84,000	51,86,000
13- Office Expenses				
01-Electricity	30,19,264	27,08,000	30,00,000	31,00,000
02-Telephone	4,46,042	4,84,000	4,59,000	4,73,000
03-Maintenance / P.O.L. for Office Vehicles	11,94,582	11,00,000	12,36,000	12,73,000
04-Other Office Expenses	44,70,480	40,79,000	37,83,000	38,96,000
Total - 3456-00-001-004-13	91,30,368	83,71,000	84,78,000	87,42,000
14- Rents, Rates and Taxes	1,22,89,380	90,00,000	1,25,00,000	1,30,00,000
27- Minor Works/ Maintenance	36,934	2,00,000	5,00,000	5,00,000
50- Other Charges	4,65,025	3,00,000	4,74,000	4,83,000
78- Outsourcing of Services	96,42,959	51,11,000	1,04,14,000	1,07,26,000
Total - 3456-00-001-004	35,69,08,156	37,57,41,000	38,09,60,000	41,03,62,000
005- Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
01- Salaries				
01-Pay	10,94,15,869	9,77,45,000	10,84,66,000	11,17,20,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,10,14,293	2,15,04,000	2,06,09,000	2,90,47,000
03-House Rent Allowance	1,49,84,212	1,05,00,000	1,68,13,000	1,68,13,000
04-Ad hoc Bonus	2,86,000	1,94,000	3,15,000	3,18,000
07-Other Allowances	21,58,664	27,53,000	36,70,000	37,43,000
11-Compensatory Allowance	94,357	1,23,000	1,04,000	1,06,000
12-Medical Allowance	1,66,500	2,18,000	1,68,000	1,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3456-00-001-005-01	14,81,19,895	13,30,37,000	15,01,45,000	16,19,17,000
02- Wages	1,38,46,317	1,30,15,000	1,81,39,000	1,86,83,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	37,397	1,50,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	17,85,906	3,00,000	23,22,000	23,68,000
13- Office Expenses				
01-Electricity	22,49,036	27,55,000	22,49,000	23,17,000
02-Telephone	4,52,326	4,79,000	4,52,000	4,65,000
03-Maintenance / P.O.L. for Office Vehicles	77,46,023	76,57,000	77,00,000	79,31,000
04-Other Office Expenses	49,90,169	49,42,000	49,90,000	51,40,000
Total - 3456-00-001-005-13	1,54,37,554	1,58,33,000	1,53,91,000	1,58,53,000
14- Rents, Rates and Taxes	1,42,07,394	1,18,00,000	1,29,80,000	1,36,29,000
50- Other Charges	15,76,944	20,50,000	16,08,000	16,40,000
77- Computerisation	3,97,885	16,01,000	5,97,000	5,97,000
78- Outsourcing of Services	2,48,15,237	2,91,48,000	2,68,00,000	2,76,04,000
Total - 3456-00-001-005	22,02,24,529	20,69,39,000	22,80,26,000	24,23,36,000
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	28,09,800	42,98,000	32,24,000	34,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,82,468	9,46,000	7,10,000	7,66,000
03-House Rent Allowance	1,56,456	3,01,000	2,26,000	2,50,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	6,80,000	5,10,000	5,20,000
12-Medical Allowance	5,000	6,000	5,000	5,000
Total - 3456-00-001-006-01	33,53,724	62,31,000	46,75,000	50,23,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	34,000	34,000	34,000
02-Telephone	...	40,000	40,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	5,58,575	4,38,000	4,38,000	4,51,000
04-Other Office Expenses	7,05,653	3,42,000	3,42,000	3,55,000
Total - 3456-00-001-006-13	12,64,228	8,54,000	8,54,000	8,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	3,12,700	5,00,000	3,22,000	3,32,000
27- Minor Works/ Maintenance	...	1,30,000	33,000	33,000
28- Payment of Professional and Special Services				
02-Other charges	1,84,362	2,20,000	1,86,000	1,90,000
50- Other Charges	...	3,000	3,000	3,000
77- Computerisation	29,340	19,000	5,000	5,000
78- Outsourcing of Services	...	10,000	10,000	10,000
Total - 3456-00-001-006	51,44,354	79,75,000	60,96,000	64,84,000
009- Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]				
26- Advertising and Publicity Expenses	38,82,629	15,84,000	15,00,000	15,00,000
Total - 3456-00-001-009	38,82,629	15,84,000	15,00,000	15,00,000
011- Setting up oand maintenance of New Districts Forum [CA]				
27- Minor Works/ Maintenance	5,76,276	10,00,000	10,00,000	11,00,000
Total - 3456-00-001-011	5,76,276	10,00,000	10,00,000	11,00,000
012- Setting up and maintenance of National Institute for Consumer Education and Consumer centres [CA]				
27- Minor Works/ Maintenance	5,44,106	8,60,000	2,15,000	2,15,000
Total - 3456-00-001-012	5,44,106	8,60,000	2,15,000	2,15,000
Total - Administrative Expenditure	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
Central Sector Scheme				
010- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	...	...
Total - 3456-00-001	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
Voted	58,72,80,050	59,40,99,000	61,77,97,000	66,19,97,000
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

Total - 3456-00-104

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

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

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

800- Other Expenditure

State Development Schemes

006- Setting of new District Forums [CA]				
50- Other Charges	22,00,297	5,00,00,000	3,75,00,000	6,00,00,000
Total - 3456-00-800-006	22,00,297	5,00,00,000	3,75,00,000	6,00,00,000
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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	20,08,370	2,00,00,000	1,50,00,000	1,50,00,000
Total - 3456-00-800-007	20,08,370	2,00,00,000	1,50,00,000	1,50,00,000
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010- Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts [CA]				
50- Other Charges	9,74,322	2,00,00,000	1,50,00,000	1,00,00,000
Total - 3456-00-800-010	9,74,322	2,00,00,000	1,50,00,000	1,00,00,000
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011- Interface Development and Organising awareness programme etc [CA]				
26- Advertising and Publicity Expenses	3,40,22,808	8,00,00,000	6,00,00,000	4,00,00,000
50- Other Charges	8,52,18,253	15,00,00,000	15,00,00,000	15,00,00,000
Total - 3456-00-800-011	11,92,41,061	23,00,00,000	21,00,00,000	19,00,00,000
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Total - State Development Schemes	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
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Central Sector Scheme				
001- Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
50- Other Charges	...	...	...	...
015- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	...	...
Total - 3456-00-800	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
Voted	12,44,24,050	32,00,00,000	27,75,00,000	27,50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3456 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
001- Direction and Administration				
Administrative Expenditure				
001-Directorate of Non-cereal Essential Commodities [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Directorate of Consumer Goods [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Directorate of Consumers Affairs. [CA]				
70-Deduct Recoveries				
01-Others	-25,561	...	...	...
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	-4,644	-1,000	-1,000	-1,000
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>				
	-30,205	-4,000	-4,000	-4,000
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				
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
004-Directorate of Consumers Affairs [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Directorate of Inspection and Quality Control [CA] [CA]				
70-Deduct Recoveries				
01-Others	-1,63,678	-1,000	-1,000	-1,000
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	-4,51,891	...	...	...
Central Sector Scheme				
001-Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 911 - Deduct - Recoveries</i>	-6,15,569	-4,000	-4,000
	<i>Total - 3456 - Deduct - Recoveries</i>	-6,45,774	-9,000	-9,000

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. 28,15,20,000

Charged Rs. Nil

Total Rs. 28,15,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	28,15,20,000	...	28,15,20,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	28,15,17,000	...	28,15,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
106- Regulation of Weights and Measures				
• Administrative Expenditure	18,62,38,713	21,50,76,000	19,52,64,000	21,15,20,000
• State Development Schemes	2,82,57,107	6,50,00,000	5,56,25,000	7,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 106	21,44,95,820	28,00,76,000	25,08,89,000	28,15,20,000
Grand Total - Gross	21,44,95,820	28,00,76,000	25,08,89,000	28,15,20,000
Voted	21,44,95,820	28,00,76,000	25,08,89,000	28,15,20,000
Charged	...	...	...	...
Administrative Expenditure	18,62,38,713	21,50,76,000	19,52,64,000	21,15,20,000
State Development Schemes	2,82,57,107	6,50,00,000	5,56,25,000	7,00,00,000
Deduct Recoveries	-440	-2,000	-3,000	-3,000
Grand Total - Net	21,44,95,380	28,00,74,000	25,08,86,000	28,15,17,000
Voted	21,44,95,380	28,00,74,000	25,08,86,000	28,15,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	14,21,48,445	15,50,48,000	14,43,74,000	14,87,05,000
14-Grade Pay	2,091	...	...	...
02-Dearness Allowance	1,94,67,032	3,41,11,000	2,74,31,000	3,86,63,000
03-House Rent Allowance	1,64,48,024	1,69,50,000	1,44,37,000	1,48,71,000
04-Ad hoc Bonus	5,49,200	4,01,000	6,04,000	6,10,000
07-Other Allowances	5,13,717	5,44,000	8,73,000	8,90,000
11-Compensatory Allowance	1,22,000	67,000	1,34,000	1,37,000
12-Medical Allowance	2,81,635	3,41,000	2,84,000	2,87,000
Total - 3475-00-106-001-01	17,95,32,144	20,74,62,000	18,81,37,000	20,41,63,000
02- Wages				
07- Medical Reimbursements	...	9,000	9,000	9,000
11- Travel Expenses	1,88,934	99,000	1,20,000	1,23,000
12- Medical Reimbursements under WBHS 2008	3,85,532	8,94,000	9,28,000	9,46,000
13- Office Expenses				
01-Electricity	3,75,093	4,22,000	4,22,000	4,50,000
02-Telephone	2,88,787	4,22,000	2,88,000	2,96,000
03-Maintenance / P.O.L. for Office Vehicles	6,24,694	8,25,000	6,30,000	6,42,000
04-Other Office Expenses	7,26,278	10,00,000	7,52,000	7,75,000
Total - 3475-00-106-001-13	20,14,852	26,69,000	20,92,000	21,63,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services	5,94,430	6,50,000	6,24,000	6,55,000
02-Other charges				
50- Other Charges	52,930	1,00,000	53,000	54,000
78- Outsourcing of Services	2,94,885	4,50,000	3,01,000	3,07,000
Total - 3475-00-106-001	31,75,006	27,43,000	30,00,000	31,00,000
Total - 3475-00-106-001				
Total - 3475-00-106-001	18,62,38,713	21,50,76,000	19,52,64,000	21,15,20,000
005- Change over to the Metric System of Weights and Measures [CA]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	18,62,38,713	21,50,76,000	19,52,64,000	21,15,20,000
State Development Schemes				
004- Change over to the Metric System of Weights and Measures [CA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	4,52,359	5,00,000	5,00,000	5,00,000
02-Telephone	2,11,200	5,00,000	3,75,000	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	51,34,300	1,20,00,000	1,20,00,000	1,20,00,000
04-Other Office Expenses	37,87,562	60,00,000	60,00,000	60,00,000
Total - 3475-00-106-004-13	95,85,421	1,90,00,000	1,88,75,000	1,90,00,000
14- Rents, Rates and Taxes	67,68,529	1,30,00,000	97,50,000	1,30,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	36,43,351	50,00,000	50,00,000	50,00,000
27- Minor Works/ Maintenance	15,62,047	40,00,000	30,00,000	40,00,000
50- Other Charges	10,05,900	40,00,000	40,00,000	40,00,000
77- Computerisation	56,91,859	2,00,00,000	1,50,00,000	2,50,00,000
90- Miscellaneous works	...	...	...	...
Total - 3475-00-106-004	2,82,57,107	6,50,00,000	5,56,25,000	7,00,00,000
Total - State Development Schemes	2,82,57,107	6,50,00,000	5,56,25,000	7,00,00,000
Total - 3475-00-106	21,44,95,820	28,00,76,000	25,08,89,000	28,15,20,000
Voted	21,44,95,820	28,00,76,000	25,08,89,000	28,15,20,000
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 -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

 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

 02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Adoption of Metric System of Weights and Measures [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Change over to the Metric System of Weights and Measures [CA]				
70-Deduct Recoveries				
01-Others	-440	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-440	-1,000	-1,000	-1,000
Total - 3475 - Deduct - Recoveries	-440	-2,000	-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. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,00,000	...	15,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,00,00,000	...	15,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 051	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Grand Total - Gross	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Voted	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Charged	...	...	...	...
State Development Schemes	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Voted	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Total - 4059-01-051-106	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Total - State Development Schemes				
	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
Central Sector Scheme				
082- Strengthening Consumer Fora,Phase II for Construction of Office Buildings (Central Share) (OTHER) [CA]				
53- Major Works / Land and Buildings	...	...	...	...
085- Setting up of Working Standard Laboratories (WSL) (OTHER) [CA]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-01-051	3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
	Voted 3,21,93,585	10,25,00,000	51,25,000	15,00,00,000
	Charged...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A. Capital Account of General Services -

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

Voted Rs. 12,22,000	<i>Charged Rs. Nil</i>	Total Rs. 12,22,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	12,22,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	12,22,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	12,22,630	6,20,000	12,22,000	12,22,000
Total - 001	12,22,630	6,20,000	12,22,000	12,22,000
Grand Total - Gross	12,22,630	6,20,000	12,22,000	12,22,000
Voted	12,22,630	6,20,000	12,22,000	12,22,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	12,22,630	6,20,000	12,22,000	12,22,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,22,630	6,20,000	12,22,000	12,22,000
Voted	12,22,630	6,20,000	12,22,000	12,22,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
036- Procurement of IT equipments [CA]				
60- Other Capital Expenditure	12,22,630	6,20,000	12,22,000	12,22,000
Total - 4070-00-001-036	12,22,630	6,20,000	12,22,000	12,22,000
Total - Administrative Expenditure	12,22,630	6,20,000	12,22,000	12,22,000
Total - 4070-00-001	12,22,630	6,20,000	12,22,000	12,22,000
Voted	12,22,630	6,20,000	12,22,000	12,22,000
Charged	...	...	...	...

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. 1,50,00,000

Charged Rs. Nil

Total Rs. 1,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,50,00,000	...	1,50,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1,49,99,000	...	1,49,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Total - 001	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Grand Total - Gross	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Voted	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Charged	...	...	...	...
State Development Schemes	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Deduct Recoveries	-2,54,800	-1,000	-1,000	-1,000
Grand Total - Net	58,60,522	1,49,99,000	1,12,49,000	1,49,99,000
Voted	58,60,522	1,49,99,000	1,12,49,000	1,49,99,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Total - 5475-00-001-001	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Total - State Development Schemes	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Total - 5475-00-001	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Voted	61,15,322	1,50,00,000	1,12,50,000	1,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration				
Administrative Expenditure				
900-Deduct Recoveries for Capital Accounts [CA]				
70-Deduct Recoveries				
01-Others	-2,54,800	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-2,54,800	-1,000	-1,000	-1,000
Total - 5475 - Deduct - Recoveries	-2,54,800	-1,000	-1,000	-1,000

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

REVENUE EXPENDITURE ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
• Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	59,90,211	60,00,000	55,00,000	50,00,000
	Total - 200	59,90,211	60,00,000	55,00,000	50,00,000
	Grand Total - Gross	59,90,211	60,00,000	55,00,000	50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	59,90,211	60,00,000	55,00,000	50,00,000
	Administrative Expenditure	59,90,211	60,00,000	55,00,000	50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	59,90,211	60,00,000	55,00,000	50,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	59,90,211	60,00,000	55,00,000	50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	59,90,211	60,00,000	55,00,000	50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
025- Loans from NCDC [CS]					
45- Interest/Dividend	<i>Charged</i>	<i>59,90,211</i>	<i>60,00,000</i>	<i>55,00,000</i>	<i>50,00,000</i>
Total - 2049-01-200-025		59,90,211	60,00,000	55,00,000	50,00,000
Total - Administrative Expenditure		59,90,211	60,00,000	55,00,000	50,00,000
Total - 2049-01-200		59,90,211	60,00,000	55,00,000	50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	<i>59,90,211</i>	<i>60,00,000</i>	<i>55,00,000</i>	<i>50,00,000</i>

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. 8,99,17,000

Charged Rs. Nil

Total Rs. 8,99,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,99,17,000	...	8,99,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,99,17,000	...	8,99,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• State Development Schemes	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Total - 102	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Total - 789	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	20,78,000	70,00,000	52,50,000	84,70,000
Total - 796	20,78,000	70,00,000	52,50,000	84,70,000
Grand Total - Gross	9,72,34,000	8,47,00,000	8,09,50,000	8,99,17,000
Voted	9,72,34,000	8,47,00,000	8,09,50,000	8,99,17,000
Charged	...	...	...	...
State Development Schemes	9,72,34,000	8,47,00,000	8,09,50,000	8,99,17,000
Deduct Recoveries	-2,99,461	...	-3,73,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	9,69,34,539	8,47,00,000	8,05,77,000	8,99,17,000
Voted	9,69,34,539	8,47,00,000	8,05,77,000	8,99,17,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Total - 2235-60-102-012	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Total - State Development Schemes	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Total - 2235-60-102	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Voted	8,46,49,000	6,07,00,000	6,07,00,000	6,33,47,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
019- Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Total - 2235-60-789-019	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Total - State Development Schemes	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Total - 2235-60-789	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Voted	1,05,07,000	1,70,00,000	1,50,00,000	1,81,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Development Action Plan for Scheduled Tribes (DAPST)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	20,78,000	70,00,000	52,50,000	84,70,000
Total - 2235-60-796-021	20,78,000	70,00,000	52,50,000	84,70,000
Total - State Development Schemes	20,78,000	70,00,000	52,50,000	84,70,000
Total - 2235-60-796	20,78,000	70,00,000	52,50,000	84,70,000
Voted	20,78,000	70,00,000	52,50,000	84,70,000
Charged	...	...	...	...

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

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]

70-Deduct Recoveries

01-Others

-1,20,000 ... -1,00,000 ...

Total - 102 - Deduct - Recoveries -1,20,000 ... -1,00,000 ...

911- Deduct Recoveries of Overpayments

State Development Schemes

012-Old Age Pension Scheme for Artisans and Weavers under Jai Bangla [CS]

70-Deduct Recoveries

01-Others

-1,79,461 ... -2,73,000 ...

Total - 911 - Deduct - Recoveries -1,79,461 ... -2,73,000 ...

Total - 2235 - Deduct - Recoveries -2,99,461 ... -3,73,000 ...

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. 92,67,000

Charged Rs. Nil

Total Rs. 92,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	92,67,000	...	92,67,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	92,66,000	...	92,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
108- Commercial Crops				
• Administrative Expenditure	23,80,071	36,56,000	28,16,000	32,18,000
Total - 108	23,80,071	36,56,000	28,16,000	32,18,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	14,69,074	26,00,000	1,30,000	31,45,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	14,69,074	26,00,000	1,30,000	31,45,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	11,00,672	24,00,000	1,20,000	29,04,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	11,00,672	24,00,000	1,20,000	29,04,000
Grand Total - Gross	49,49,817	86,56,000	30,66,000	92,67,000
Voted	49,49,817	86,56,000	30,66,000	92,67,000
Charged	...	...	...	...
Administrative Expenditure	23,80,071	36,56,000	28,16,000	32,18,000
State Development Schemes	25,69,746	50,00,000	2,50,000	60,49,000
Deduct Recoveries	...	-7,000	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	49,49,817	86,49,000	30,65,000	92,66,000
Voted	49,49,817	86,49,000	30,65,000	92,66,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS				
108- Commercial Crops				
 Administrative Expenditure				
001- Lac Development [CS]				
01- Salaries				
01-Pay	17,71,600	...	...	...
02-Dearness Allowance	2,42,236	...	...	...
03-House Rent Allowance	2,12,592	...	...	...
04-Ad hoc Bonus	18,000	...	...	...
07-Other Allowances	2,400	...	...	...
12-Medical Allowance	12,000	...	...	...
Total - 2401-00-108-001-01	22,58,828	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	8,800	...	...	...
04-Other Office Expenses	19,158	...	...	...
Total - 2401-00-108-001-13	27,958	...	...	...
14- Rents, Rates and Taxes				
19- Maintenance	5,600	...	...	...
50- Other Charges	84,485	...	...	...
Total - 2401-00-108-001	23,80,071	...	...	...
016- Schemes for Lac Development Programmes [CS]				
01- Salaries				
01-Pay	...	25,67,000	20,00,000	22,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	5,65,000	4,00,000	5,72,000
03-House Rent Allowance	...	3,19,000	2,50,000	2,75,000
04-Ad hoc Bonus	...	25,000	23,000	25,000
07-Other Allowances	...	6,000	4,000	5,000
12-Medical Allowance	...	22,000	12,000	12,000
Total - 2401-00-108-016-01	...	35,04,000	26,89,000	30,89,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
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	...	12,000	12,000	12,000
04-Other Office Expenses	...	20,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2401-00-108-016-13	...	34,000	29,000	29,000
14- Rents, Rates and Taxes	...	31,000	31,000	33,000
19- Maintenance	...	6,000	6,000	6,000
50- Other Charges	...	80,000	60,000	60,000
Total - 2401-00-108-016	...	36,56,000	28,16,000	32,18,000
Total - Administrative Expenditure	23,80,071	36,56,000	28,16,000	32,18,000
Total - 2401-00-108	23,80,071	36,56,000	28,16,000	32,18,000
Voted	23,80,071	36,56,000	28,16,000	32,18,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

026- Industrial Centre for manufacturing Lac Products [CS]

50- Other Charges	4,13,600	6,00,000	30,000	7,26,000
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Total - 2401-00-789-026	4,13,600	6,00,000	30,000	7,26,000
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027- Price Support Scheme [CS]

50- Other Charges	5,59,175	9,00,000	45,000	10,88,000
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Total - 2401-00-789-027	5,59,175	9,00,000	45,000	10,88,000
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053- establishment of Broodlac Farms [CS]

50- Other Charges	2,99,486	6,00,000	30,000	7,26,000
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Total - 2401-00-789-053	2,99,486	6,00,000	30,000	7,26,000
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058- Modernization of Lac Industry [CS]

50- Other Charges	1,96,813	5,00,000	25,000	6,05,000
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Total - 2401-00-789-058	1,96,813	5,00,000	25,000	6,05,000
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Total - State Development Schemes	14,69,074	26,00,000	1,30,000	31,45,000
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Total - 2401-00-789	14,69,074	26,00,000	1,30,000	31,45,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	14,69,074	26,00,000	1,30,000	31,45,000
<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
009- Establishment of Broodlac Farms [CS]				
50- Other Charges	2,99,931	6,00,000	30,000	7,26,000
Total - 2401-00-796-009	2,99,931	6,00,000	30,000	7,26,000
010- Industrial Centres for manufacturing Lac Products [CS]				
50- Other Charges	1,83,509	4,00,000	20,000	4,84,000
Total - 2401-00-796-010	1,83,509	4,00,000	20,000	4,84,000
011- Price Support Scheme [CS]				
50- Other Charges	4,18,982	9,00,000	45,000	10,89,000
Total - 2401-00-796-011	4,18,982	9,00,000	45,000	10,89,000
044- Modernization of Lac Industries [CS]				
50- Other Charges	1,98,250	5,00,000	25,000	6,05,000
Total - 2401-00-796-044	1,98,250	5,00,000	25,000	6,05,000
Total - State Development Schemes	11,00,672	24,00,000	1,20,000	29,04,000
Total - 2401-00-796	11,00,672	24,00,000	1,20,000	29,04,000
Voted	11,00,672	24,00,000	1,20,000	29,04,000
<i>Charged</i>	...	...	...	...

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...
02-W.B.H.S. 2008
008-Sugarcane Development [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
009-Scheme for Industrial Centres for Manufacture of Lac Product [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
010-Operation of Price Support Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
02-W.B.H.S. 2008
016-Schemes for Lac Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 108 - Deduct - Recoveries</i>	...	-7,000	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	...	-7,000	-1,000	-1,000

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. 3,02,52,000

Charged Rs. Nil

Total Rs. 3,02,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,02,52,000	...	3,02,52,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,02,52,000	...	3,02,52,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
• State Development Schemes	...	10,00,000	50,000	12,12,000
Total - 191	...	10,00,000	50,000	12,12,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,70,00,000	8,50,000	2,05,70,000
Total - 789	...	1,70,00,000	8,50,000	2,05,70,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	70,00,000	3,50,000	84,70,000
Total - 796	...	70,00,000	3,50,000	84,70,000
Grand Total - Gross	...	2,50,00,000	12,50,000	3,02,52,000
Voted	...	2,50,00,000	12,50,000	3,02,52,000
Charged
State Development Schemes	...	2,50,00,000	12,50,000	3,02,52,000
Deduct Recoveries
Grand Total - Net	...	2,50,00,000	12,50,000	3,02,52,000
Voted	...	2,50,00,000	12,50,000	3,02,52,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
001- C& SSI Sector [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	12,12,000
Total - 2551-60-191-001	...	10,00,000	50,000	12,12,000
<hr/>				
Total - State Development Schemes	...	10,00,000	50,000	12,12,000
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Total - 2551-60-191	...	10,00,000	50,000	12,12,000
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Voted	...	10,00,000	50,000	12,12,000
Charged

DETAILED ACCOUNT NO. 2551-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHER HILL AREAS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- C&SSI Sector - Assistance to DGHC [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,70,00,000	8,50,000	2,05,70,000
Total - 2551-60-789-001	...	1,70,00,000	8,50,000	2,05,70,000
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Total - State Development Schemes	...	1,70,00,000	8,50,000	2,05,70,000
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Total - 2551-60-789	...	1,70,00,000	8,50,000	2,05,70,000
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Voted	...	1,70,00,000	8,50,000	2,05,70,000
Charged

DETAILED ACCOUNT NO. 2551-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHER HILL AREAS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
006- C&SSI Sector-Assistance to DGHC [CS] [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	3,50,000	84,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2551-60-796-006	...	70,00,000	3,50,000	84,70,000
Total - State Development Schemes	...	70,00,000	3,50,000	84,70,000
Total - 2551-60-796	...	70,00,000	3,50,000	84,70,000
Voted	...	70,00,000	3,50,000	84,70,000
<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. 672,34,93,000

Charged Rs. Nil

Total Rs. 672,34,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	672,34,93,000	...	672,34,93,000
Deduct - Recoveries	-4,00,26,000	...	-4,00,26,000
Net Expenditure	668,34,67,000	...	668,34,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	27,24,05,082	30,56,07,000	29,95,29,000	32,33,96,000
• Central Sector Scheme	...	...	...	...
Total - 001	27,24,05,082	30,56,07,000	29,95,29,000	32,33,96,000
101- Industrial Estates				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,66,25,650	13,50,00,000	3,52,50,000	13,50,00,000
Total - 101	2,66,25,650	13,50,00,000	3,52,50,000	13,50,00,000
102- Small Scale Industries				
• Administrative Expenditure	21,55,49,802	25,65,65,000	21,68,22,000	26,50,37,000
• State Development Schemes	115,32,46,613	204,30,50,000	125,10,18,000	188,18,90,000
• Central Sector Scheme	...	...	...	...
Total - 102	136,87,96,415	229,96,15,000	146,78,40,000	214,69,27,000
103- Handloom Industries				
• Administrative Expenditure	14,52,45,909	17,59,39,000	17,21,12,000	16,33,14,000
• State Development Schemes	5,99,61,140	35,95,67,000	24,03,93,000	51,92,16,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 103	20,52,07,049	53,55,06,000	41,25,05,000	68,25,30,000
104- Handicraft Industries				
• Administrative Expenditure	36,44,940	42,44,000	35,90,000	44,01,000
• State Development Schemes	20,36,94,513	45,20,00,000	44,70,00,000	54,69,20,000
• State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 104	20,73,39,453	45,62,44,000	45,05,90,000	55,13,21,000
105- Khadi and Village Industries				
• Administrative Expenditure	28,84,62,079	30,08,02,000	30,08,02,000	31,29,02,000
• State Development Schemes	17,32,61,192	46,00,20,000	32,63,21,000	50,65,24,000
Total - 105	46,17,23,271	76,08,22,000	62,71,23,000	81,94,26,000
106- Coir Industries				
• Administrative Expenditure	6,11,176	10,00,000	6,61,000	9,75,000
• State Development Schemes	...	20,000	20,000	22,000
Total - 106	6,11,176	10,20,000	6,81,000	9,97,000
107- Sericulture Industries				
• Administrative Expenditure	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 107	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000
110- Composite Village and Small Industries and Co-operatives				
• Administrative Expenditure	3,28,728	3,96,000	3,56,000	4,16,000
• State Development Schemes	9,50,36,159	30,84,88,000	13,35,38,000	35,75,69,000
• Central Sector Scheme	...	...	...	...
Total - 110	9,53,64,887	30,88,84,000	13,38,94,000	35,79,85,000
200- Other Village Industries				
• Administrative Expenditure	7,46,306	22,42,000	7,36,000	9,15,000
Total - 200	7,46,306	22,42,000	7,36,000	9,15,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	53,40,08,212	100,88,73,000	41,86,63,000	108,80,92,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 789	53,40,08,212	100,88,73,000	41,86,63,000	108,80,92,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	24,79,55,813	57,92,95,000	38,68,04,000	58,39,44,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	24,79,55,813	57,92,95,000	38,68,04,000	58,39,44,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	7,00,00,000	50,00,000	2,00,00,000
Total - 797	...	7,00,00,000	50,00,000	2,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	343,08,02,514	647,59,68,000	425,11,15,000	672,34,93,000
Voted	343,08,02,514	647,59,68,000	425,11,15,000	672,34,93,000
Charged	...	...	...	...
Administrative Expenditure	93,70,13,222	105,96,55,000	100,71,08,000	108,43,16,000
State Development Schemes	249,37,89,292	541,63,13,000	324,40,07,000	563,91,77,000
<i>Deduct Recoveries</i>	<i>-3,05,43,529</i>	<i>-7,00,44,000</i>	<i>-5,19,76,000</i>	<i>-4,00,26,000</i>
Grand Total - Net	340,02,58,985	640,59,24,000	419,91,39,000	668,34,67,000
Voted	340,02,58,985	640,59,24,000	419,91,39,000	668,34,67,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2851-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
004- Directorate of M.& S.S.E. [CS]				
01- Salaries				
01-Pay	21,10,33,987	23,89,29,000	22,70,64,000	23,32,76,000
14-Grade Pay	...	14,000	...	...
02-Dearness Allowance	2,92,20,190	3,11,84,000	3,93,42,000	5,54,52,000
03-House Rent Allowance	2,32,48,773	2,41,29,000	2,27,47,000	2,34,29,000
04-Ad hoc Bonus	9,34,400	8,95,000	10,28,000	10,45,000
05-Interim Relief	...	3,000	...	...
07-Other Allowances	5,59,603	7,50,000	9,51,000	10,71,000
11-Compensatory Allowance	66,000	50,000	64,000	66,000
12-Medical Allowance	2,57,621	4,00,000	2,60,000	2,63,000
Total - 2851-00-001-004-01	26,53,20,574	29,63,54,000	29,14,56,000	31,46,02,000
02- Wages				
	...	1,000	...	...
07- Medical Reimbursements				
	...	8,000	15,000	15,000
11- Travel Expenses				
	1,27,191	2,03,000	1,31,000	2,00,000
12- Medical Reimbursements under WBHS 2008				
	18,43,437	14,23,000	23,97,000	25,45,000
13- Office Expenses				
01-Electricity	1,71,225	1,58,000	1,78,000	1,83,000
02-Telephone	1,48,243	1,29,000	1,53,000	1,58,000
03-Maintenance / P.O.L. for Office Vehicles	13,99,600	16,25,000	14,49,000	14,92,000
04-Other Office Expenses	9,03,852	11,15,000	9,35,000	10,63,000
Total - 2851-00-001-004-13	26,22,920	30,27,000	27,15,000	28,96,000
20- Other Administrative Expenses				
	...	1,000	...	...
50- Other Charges				
	...	1,000	...	1,000
98- Training				
	14,00,000	14,44,000	14,42,000	14,71,000
99- Employees Provident Fund				
	...	1,000	1,000	1,000
Total - 2851-00-001-004	27,13,14,122	30,24,63,000	29,81,57,000	32,17,31,000
005- Survey Statistics and Data Bank [CS]				
01- Salaries				
01-Pay	6,96,300	25,00,000	9,00,000	10,01,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	93,762	2,20,000	1,50,000	2,59,000
03-House Rent Allowance	83,748	1,70,000	84,000	1,59,000
04-Ad hoc Bonus	24,800	25,000	27,000	28,000
07-Other Allowances	...	3,000	3,000	5,000
12-Medical Allowance	12,000	13,000	12,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-001-005-01	9,10,610	29,32,000	11,76,000	14,64,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	2,970	4,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	11,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	7,237	10,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	91,183	95,000	90,000	90,000
04-Other Office Expenses	63,965	71,000	66,000	69,000
Total - 2851-00-001-005-13	1,62,385	1,77,000	1,67,000	1,71,000
50- Other Charges	14,995	19,000	15,000	15,000
Total - 2851-00-001-005	10,90,960	31,44,000	13,72,000	16,65,000
Total - Administrative Expenditure	27,24,05,082	30,56,07,000	29,95,29,000	32,33,96,000
Total - 2851-00-001	27,24,05,082	30,56,07,000	29,95,29,000	32,33,96,000
Voted	27,24,05,082	30,56,07,000	29,95,29,000	32,33,96,000
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	4,21,650	10,00,00,000	50,00,000	10,00,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	50,00,000	2,50,000	50,00,000

Total - 2851-00-101-001-13 4,21,650 10,50,00,000 52,50,000 10,50,00,000

27- Minor Works/ Maintenance

2,50,00,000 2,50,00,000 2,50,00,000 2,50,00,000

31- Grants-in-aid-GENERAL

02-Other Grants
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50- Other Charges

12,04,000 50,00,000 50,00,000 50,00,000

Total - 2851-00-101-001 2,66,25,650 13,50,00,000 3,52,50,000 13,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	2,66,25,650	13,50,00,000	3,52,50,000	13,50,00,000
Total - 2851-00-101	2,66,25,650	13,50,00,000	3,52,50,000	13,50,00,000
Voted	2,66,25,650	13,50,00,000	3,52,50,000	13,50,00,000
Charged	...	...	...	...

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	15,27,88,408	17,03,66,000	14,61,04,000	16,90,00,000
14-Grade Pay	...	20,000	...	...
02-Dearness Allowance	2,07,52,998	3,74,81,000	2,77,60,000	4,39,40,000
03-House Rent Allowance	1,60,10,572	1,80,00,000	1,46,11,000	2,02,80,000
04-Ad hoc Bonus	5,99,600	5,60,000	6,60,000	6,67,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,78,107	4,87,000	9,83,000	10,03,000
12-Medical Allowance	2,08,895	2,25,000	2,11,000	2,13,000

Total - 2851-00-102-008-01 19,09,38,580 22,71,39,000 19,03,29,000 23,51,03,000

02- Wages	33,50,686	31,07,000	42,84,000	44,13,000
07- Medical Reimbursements	...	37,000	...	...
11- Travel Expenses	4,30,169	7,25,000	4,43,000	4,56,000
12- Medical Reimbursements under WBHS 2008	9,90,942	13,00,000	12,88,000	13,14,000
13- Office Expenses				
01-Electricity	12,98,590	14,50,000	13,51,000	14,00,000
02-Telephone	1,65,794	2,24,000	1,71,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	22,65,106	28,95,000	23,44,000	29,00,000
04-Other Office Expenses	27,78,148	35,25,000	28,75,000	29,61,000

Total - 2851-00-102-008-13 65,07,638 80,94,000 67,41,000 74,61,000

14- Rents, Rates and Taxes	10,42,709	12,28,000	10,95,000	12,00,000
27- Minor Works/ Maintenance	78,183	99,000	1,00,000	1,03,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	11,995	15,000	12,000	12,000
78- Outsourcing of Services	93,803	2,12,000	2,06,000	2,12,000
99- Employees Provident Fund	...	...	...	...

Total - 2851-00-102-008 20,34,44,705 24,19,56,000 20,44,98,000 25,02,74,000

011- District Industries Centre Kolkata [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	93,99,100	1,05,75,000	89,79,000	1,02,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,84,526	21,81,000	17,06,000	26,52,000
03-House Rent Allowance	10,78,296	12,00,000	9,90,000	12,24,000
04-Ad hoc Bonus	6,000	8,000	14,000	14,000
07-Other Allowances	2,400	5,000	50,000	50,000
12-Medical Allowance	...	2,000	1,000	1,000
Total - 2851-00-102-011-01	1,17,70,322	1,39,71,000	1,17,40,000	1,41,41,000
02- Wages	18,000	48,000	30,000	30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	2,06,000	2,06,000	2,06,000
13- Office Expenses				
01-Electricity	41,990	40,000	44,000	45,000
02-Telephone	36,342	39,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	94,734	1,22,000	1,00,000	1,24,000
04-Other Office Expenses	1,30,909	1,70,000	1,50,000	1,55,000
Total - 2851-00-102-011-13	3,03,975	3,71,000	3,33,000	3,64,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-102-011	1,20,92,297	1,45,97,000	1,23,10,000	1,47,42,000
012- Strengthening of Cottage and Small Scale Industries Units [CS]				
01- Salaries				
01-Pay	...	1,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,000	...	...
03-House Rent Allowance	...	1,000	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2851-00-102-012-01	...	4,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-102-012-13	...	1,000	1,000	1,000
14- Rents, Rates and Taxes	12,800	7,000	13,000	20,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-012	12,800	12,000	14,000	21,000
Total - Administrative Expenditure	21,55,49,802	25,65,65,000	21,68,22,000	26,50,37,000
State Development Schemes				
001- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,22,394	20,00,000	15,00,000	24,20,000
50- Other Charges	10,00,000	20,00,000	1,00,000	24,20,000
Total - 2851-00-102-001	17,22,394	40,00,000	16,00,000	48,40,000
013- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,73,07,082	45,00,00,000	2,25,00,000	45,00,00,000
Total - 2851-00-102-013	53,73,07,082	45,00,00,000	2,25,00,000	45,00,00,000
014- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	20,00,000	15,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,000	4,00,000	80,00,000
35- Grants for creation of Capital Assets	2,94,85,912	3,00,00,000	3,00,00,000	4,00,00,000
Total - 2851-00-102-014	2,94,85,912	4,00,00,000	3,19,00,000	5,00,00,000
016- Repairing , Renovation & Upgradation of Industrial Estate [CS]				
28- Payment of Professional and Special Services				
02-Other charges	1,05,74,044	10,00,00,000	7,50,00,000	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	54,70,452	15,00,00,000	75,00,000	1,00,00,000
Total - 2851-00-102-016	1,60,44,496	25,00,00,000	8,25,00,000	2,00,00,000
017- Scheme for Development of SSI [CS]				
02- Wages				
26- Advertising and Publicity Expenses	1,62,82,496	1,80,00,000	1,80,00,000	2,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	1,33,07,512	2,55,00,000	2,55,00,000	3,55,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,75,000	3,00,00,000	1,00,00,000	5,00,00,000
35- Grants for creation of Capital Assets	1,76,63,375	2,50,00,000	1,87,50,000	5,50,00,000
50- Other Charges	15,16,340	3,02,00,000	3,02,00,000	4,00,00,000
77- Computerisation	33,48,150	10,00,000	50,000	12,00,000
Total - 2851-00-102-017	5,22,92,873	12,97,00,000	10,25,00,000	20,97,00,000
033- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	75,000	1,50,000	8,000	1,50,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-033	75,000	1,50,000	8,000	1,50,000
034- West Bengal Bhavisyat Credit Card [CS]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	14,87,957	...	...	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	16,79,006	20,00,000	20,00,000	40,00,000
33- Subsidies				
05-Other Subsidies	50,11,28,166	97,50,00,000	97,50,00,000	110,00,00,000
50- Other Charges	50,95,654	1,00,00,000	1,00,00,000	1,50,00,000
Total - 2851-00-102-034	50,93,90,783	98,70,00,000	98,70,00,000	112,00,00,000
035- One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,28,073	1,20,00,000	90,00,000	1,20,00,000
Total - 2851-00-102-035	36,28,073	1,20,00,000	90,00,000	1,20,00,000
036- One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
35- Grants for creation of Capital Assets	25,00,000	50,00,000	37,50,000	50,00,000
Total - 2851-00-102-036	25,00,000	50,00,000	37,50,000	50,00,000
037- Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	60,000	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-102-037	...	12,00,000	60,000	12,00,000
038- Death Benefit of Artisans under Scheme of Death Benefit for weavers and Artisans of West Bengal [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,00,000	...	20,00,000	...
Total - 2851-00-102-038	8,00,000	...	20,00,000	...
039- State Contribution towards Raising and Accelerating MSME Programe (RAMP) (RA-MSME) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,40,00,000	82,00,000	90,00,000
Total - 2851-00-102-039	...	16,40,00,000	82,00,000	90,00,000
Total - State Development Schemes	115,32,46,613	204,30,50,000	125,10,18,000	188,18,90,000
Total - 2851-00-102	136,87,96,415	229,96,15,000	146,78,40,000	214,69,27,000
Voted	136,87,96,415	229,96,15,000	146,78,40,000	214,69,27,000
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	39,92,000	38,67,000	30,64,000	40,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,45,832	6,02,000	5,82,000	8,21,000
03-House Rent Allowance	3,57,072	3,68,000	3,06,000	4,80,000
04-Ad hoc Bonus	6,000	10,000	10,000	11,000
07-Other Allowances	...	74,000	50,000	74,000
12-Medical Allowance	...	...	...	...
Total - 2851-00-103-001-01	49,00,904	49,21,000	40,12,000	53,86,000
02- Wages				
11- Travel Expenses	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	93,196	1,15,000	1,21,000	1,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	20,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	19,469	15,000	15,000	15,000
04-Other Office Expenses	1,07,000	1,35,000	1,11,000	1,35,000
Total - 2851-00-103-001-13	1,26,469	1,70,000	1,46,000	1,70,000
50- Other Charges	22,513	24,000	24,000	24,000
Total - 2851-00-103-001	51,43,082	52,41,000	43,14,000	57,15,000
007- Directorate of Handloom and Textiles [CS]				
01- Salaries				
01-Pay	1,47,64,740	1,64,90,000	1,46,50,000	1,67,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,36,012	36,28,000	27,84,000	40,23,000
03-House Rent Allowance	16,19,226	16,05,000	17,65,000	20,15,000
04-Ad hoc Bonus	1,44,800	1,50,000	1,59,000	1,61,000
07-Other Allowances	...	90,000	90,000	1,53,000
12-Medical Allowance	32,795	57,000	33,000	57,000
Total - 2851-00-103-007-01	1,84,97,573	2,20,20,000	1,94,81,000	2,31,99,000
02- Wages	...	1,000	1,000	1,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,982	6,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	1,03,707	1,47,000	1,35,000	1,62,000
13- Office Expenses				
01-Electricity	53,405	64,000	56,000	64,000
02-Telephone	52,222	59,000	54,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	38,769	49,000	40,000	41,000
04-Other Office Expenses	3,23,110	2,83,000	3,06,000	3,24,000
Total - 2851-00-103-007-13	4,67,506	4,55,000	4,56,000	4,88,000
14- Rents, Rates and Taxes	3,28,226	1,60,000	1,60,000	1,76,000
27- Minor Works/ Maintenance	9,35,043	15,76,000	12,00,000	15,36,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,23,125	1,50,000	1,50,000	1,50,000
Total - 2851-00-103-007	2,04,63,162	2,45,15,000	2,15,91,000	2,57,20,000
018- Schemes for Handloom Industries [CS]				
01- Salaries				
01-Pay	9,01,74,850	10,50,81,000	10,50,81,000	9,05,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,21,76,661	2,31,18,000	2,31,18,000	2,35,39,000
03-House Rent Allowance	94,14,048	1,01,56,000	90,96,000	93,69,000
04-Ad hoc Bonus	5,96,000	5,38,000	6,56,000	6,63,000
07-Other Allowances	7,12,228	5,78,000	12,11,000	12,36,000
12-Medical Allowance	1,07,436	2,02,000	1,09,000	1,10,000
Total - 2851-00-103-018-01	11,31,81,223	13,96,73,000	13,92,71,000	12,54,50,000
02- Wages	94,000	83,000	1,50,000	1,25,000
07- Medical Reimbursements	...	1,00,000	...	...
11- Travel Expenses	1,74,847	1,50,000	1,20,000	1,40,000
12- Medical Reimbursements under WBHS 2008	9,82,995	12,60,000	12,78,000	13,86,000
13- Office Expenses				
01-Electricity	3,01,452	3,18,000	3,18,000	3,20,000
02-Telephone	5,00,888	5,62,000	5,62,000	5,62,000
03-Maintenance / P.O.L. for Office Vehicles	3,99,995	5,05,000	4,14,000	4,26,000
04-Other Office Expenses	5,46,470	6,90,000	12,09,000	7,10,000
Total - 2851-00-103-018-13	17,48,805	20,75,000	25,03,000	20,18,000
14- Rents, Rates and Taxes	22,76,600	15,00,000	17,90,000	16,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	2,88,500	5,01,000	3,94,000	4,50,000
50- Other Charges	5,70,546	6,91,000	5,41,000	5,00,000
77- Computerisation	3,22,149	1,50,000	1,60,000	1,60,000
Total - 2851-00-103-018	11,96,39,665	14,61,83,000	14,62,07,000	13,18,79,000
Total - Administrative Expenditure	14,52,45,909	17,59,39,000	17,21,12,000	16,33,14,000
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	89,75,616	2,20,00,000	11,00,000	2,53,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,31,844	7,15,00,000	5,36,25,000	8,22,25,000
35- Grants for creation of Capital Assets	3,22,74,213	22,20,00,000	16,65,00,000	25,53,00,000
50- Other Charges	2,58,597	12,10,000	61,000	13,91,000
77- Computerisation	...	...	...	...
Total - 2851-00-103-008	5,35,40,270	31,67,10,000	22,12,86,000	36,42,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies
019- Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	5,00,00,000
Total - 2851-00-103-019	5,00,00,000
020- Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	3,50,00,000
Total - 2851-00-103-020	3,50,00,000
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
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
023- Assistance to viable & potentially viable to P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,00,000	4,50,000	1,00,00,000
Total - 2851-00-103-023	...	90,00,000	4,50,000	1,00,00,000
024- Support for one time settlement of NPA Accounts of P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,00,000	4,50,000	1,00,00,000
Total - 2851-00-103-024	...	90,00,000	4,50,000	1,00,00,000
025- Supply of yarn to Societies at subsidized rate under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
33- Subsidies				
04-To Co-operatives	...	70,00,000	3,50,000	70,00,000
Total - 2851-00-103-025	...	70,00,000	3,50,000	70,00,000
026- Assistance to individual Handloom weavers under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,20,870	50,00,000	50,00,000	2,60,00,000
Total - 2851-00-103-026	10,20,870	50,00,000	50,00,000	2,60,00,000
027- Death Benefit of Weavers under Scheme of Death Benefit for weavers and Artisans of West Bengal [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,00,000	1,28,57,000	1,28,57,000	1,70,00,000
Total - 2851-00-103-027	54,00,000	1,28,57,000	1,28,57,000	1,70,00,000
Total - State Development Schemes	5,99,61,140	35,95,67,000	24,03,93,000	51,92,16,000
Total - 2851-00-103	20,52,07,049	53,55,06,000	41,25,05,000	68,25,30,000
Voted	20,52,07,049	53,55,06,000	41,25,05,000	68,25,30,000
Charged	...	...	...	...

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

104- Handicraft Industries				
Administrative Expenditure				
004- Handicrafts [CS]				
01- Salaries				
01-Pay	28,30,529	31,18,000	26,77,000	29,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,87,062	6,86,000	4,90,000	7,54,000
03-House Rent Allowance	3,39,664	3,49,000	3,07,000	3,40,000
04-Ad hoc Bonus	24,000	28,000	26,000	3,07,000
07-Other Allowances	...	3,000	7,000	7,000
12-Medical Allowance	12,000	14,000	12,000	12,000
Total - 2851-00-104-004-01	35,93,255	41,98,000	35,19,000	43,20,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	16,052	...	25,000	25,000
13- Office Expenses				
01-Electricity	30,036	40,000	40,000	50,000
02-Telephone	...	...	...	...
04-Other Office Expenses	5,597	5,000	6,000	6,000
Total - 2851-00-104-004-13	35,633	45,000	46,000	56,000
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-104-004	36,44,940	42,43,000	35,90,000	44,01,000
005- Payment of Pension to Handicraft Artisans [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	...
Total - 2851-00-104-005	...	1,000	...	...
Total - Administrative Expenditure	36,44,940	42,44,000	35,90,000	44,01,000
State Development Schemes				
007- Development Schemes for Handicrafts Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,99,950	1,00,00,000	1,00,00,000	1,21,00,000
50- Other Charges	99,48,778	2,00,00,000	1,50,00,000	2,42,00,000
Total - 2851-00-104-007	1,49,48,728	3,00,00,000	2,50,00,000	3,63,00,000
015- State Export Promotion Society [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,08,20,714	39,00,00,000	39,00,00,000	47,19,00,000
Total - 2851-00-104-015	17,08,20,714	39,00,00,000	39,00,00,000	47,19,00,000
017- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,79,25,071	3,20,00,000	3,20,00,000	3,87,20,000
Total - 2851-00-104-017	1,79,25,071	3,20,00,000	3,20,00,000	3,87,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	20,36,94,513	45,20,00,000	44,70,00,000	54,69,20,000
Total - 2851-00-104	20,73,39,453	45,62,44,000	45,05,90,000	55,13,21,000
Voted	20,73,39,453	45,62,44,000	45,05,90,000	55,13,21,000
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	1,19,08,000	1,50,03,000	1,50,03,000	1,52,33,000
36- Grants-in-aid-Salaries	27,65,54,079	28,57,99,000	28,57,99,000	29,76,69,000
Total - 2851-00-105-002	28,84,62,079	30,08,02,000	30,08,02,000	31,29,02,000
Total - Administrative Expenditure	28,84,62,079	30,08,02,000	30,08,02,000	31,29,02,000
State Development Schemes				
005- Training Scheme for Beekeeping. [CS]				
50- Other Charges	...	20,000	1,000	24,000
Total - 2851-00-105-005	...	20,000	1,000	24,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,06,75,797	26,00,00,000	26,00,00,000	30,00,00,000
Total - 2851-00-105-006	11,06,75,797	26,00,00,000	26,00,00,000	30,00,00,000
007- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,55,00,000	8,00,00,000	6,00,00,000	9,00,00,000
35- Grants for creation of Capital Assets	2,70,85,395	10,00,00,000	50,00,000	9,60,00,000
Total - 2851-00-105-007	6,25,85,395	18,00,00,000	6,50,00,000	18,60,00,000
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	...	2,00,00,000	10,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-105-008	...	2,00,00,000	10,00,000	2,00,00,000
011- Supply of subsidized yarn to Khadi weavers Society under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
33- Subsidies				
05-Other Subsidies	...	...	3,20,000	5,00,000
Total - 2851-00-105-011	...	...	3,20,000	5,00,000
Total - State Development Schemes	17,32,61,192	46,00,20,000	32,63,21,000	50,65,24,000
Total - 2851-00-105	46,17,23,271	76,08,22,000	62,71,23,000	81,94,26,000
Voted	46,17,23,271	76,08,22,000	62,71,23,000	81,94,26,000
Charged	...	...	...	...

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

106- Coir Industries

Administrative Expenditure

003- Coir Industry [CS]				
01- Salaries				
01-Pay	4,43,200	7,50,000	4,58,000	6,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	60,600	1,18,000	87,000	1,69,000
03-House Rent Allowance	53,184	56,000	55,000	75,000
04-Ad hoc Bonus	6,000	9,000	9,000	8,000
07-Other Allowances	3,600	6,000	6,000	9,000
12-Medical Allowance	...	...	...	...
Total - 2851-00-106-003-01	5,66,584	9,39,000	6,15,000	9,11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	30,192	45,000	31,000	48,000
04-Other Office Expenses	8,800	10,000	9,000	10,000
Total - 2851-00-106-003-13	38,992	55,000	40,000	58,000
50- Other Charges	5,600	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-106-003	6,11,176	10,00,000	6,61,000	9,75,000
Total - Administrative Expenditure	6,11,176	10,00,000	6,61,000	9,75,000
State Development Schemes				
005- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	10,000	10,000	10,000
Total - 2851-00-106-005	...	10,000	10,000	10,000
006- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	10,000	10,000	12,000
Total - 2851-00-106-006	...	10,000	10,000	12,000
Total - State Development Schemes	...	20,000	20,000	22,000
Total - 2851-00-106	6,11,176	10,20,000	6,81,000	9,97,000
Voted	6,11,176	10,20,000	6,81,000	9,97,000
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	...	...	...	...
<i>Charged</i>				
051- Assistance to Paschim Banga Resham Silpi Samaboya Mahasangha L.T.D. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	Voted	1,00,19,200	1,28,60,000	1,25,00,000
	<i>Charged</i>	...	...	...
Total - 2851-00-107-051	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000
Total - Administrative Expenditure	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000
Total - 2851-00-107	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,00,19,200	1,28,60,000	1,25,00,000	1,29,60,000
<i>Charged</i>
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DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
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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	2,56,800	2,93,000	2,65,000	2,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,112	64,000	50,000	77,000
03-House Rent Allowance	30,816	32,000	32,000	36,000
04-Ad hoc Bonus	6,000	7,000	7,000	8,000
07-Other Allowances	...	...	2,000	2,000
12-Medical Allowance
Total - 2851-00-110-069-01	3,28,728	3,96,000	3,56,000	4,16,000
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07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008
Total - 2851-00-110-069	3,28,728	3,96,000	3,56,000	4,16,000
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Total - Administrative Expenditure	3,28,728	3,96,000	3,56,000	4,16,000
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State Development Schemes				
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	...	11,00,000	55,000	11,00,000
Total - 2851-00-110-012	...	11,00,000	55,000	11,00,000
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022- Financial Assistance to Handicraft Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	1,50,000	32,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-110-022	...	30,00,000	1,50,000	32,00,000
043- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,63,00,000	18,15,000	3,97,45,000
Total - 2851-00-110-043	...	3,63,00,000	18,15,000	3,97,45,000
044- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,65,00,000	8,25,000	1,70,00,000
50- Other Charges	2,88,620	22,00,000	1,10,000	25,30,000
Total - 2851-00-110-044	2,88,620	1,87,00,000	9,35,000	1,95,30,000
045- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,13,000	6,05,00,000	30,25,000	6,95,75,000
Total - 2851-00-110-045	8,13,000	6,05,00,000	30,25,000	6,95,75,000
046- Tailors/Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
048- Modernisation of machinery of RMG Cooperatives [CS]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	11,00,000	55,000	11,00,000
Total - 2851-00-110-048	...	11,00,000	55,000	11,00,000
049- Modernisation of machinery of Hosiery Cooperatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,15,000	6,000	1,15,000
Total - 2851-00-110-049	...	1,15,000	6,000	1,15,000
051- Special Expo [CS]				
26- Advertising and Publicity Expenses	4,67,53,587	...	4,73,00,000	8,50,00,000
50- Other Charges	1,22,73,932	5,77,50,000	1,10,00,000	6,64,12,000
Total - 2851-00-110-051	5,90,27,519	5,77,50,000	5,83,00,000	15,14,12,000
052- Health Insurance Scheme for Handloom Weavers [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	...	...	...
056- Upgradation of Government Tailoring Institute [CS]				
50- Other Charges	...	1,73,000	9,000	5,00,000
Total - 2851-00-110-056	...	1,73,000	9,000	5,00,000
058- Incentive for new Powerloom Units under the W.B. Incentive scheme [CS]				
50- Other Charges	3,49,07,020	...	...	...
Total - 2851-00-110-058	3,49,07,020	...	...	...
059- Powerloom Cluster Development Programmes [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	16,50,000	83,000	16,50,000
Total - 2851-00-110-059	...	16,50,000	83,000	16,50,000
063- National Handloom Development Programme (State Share) (Central Sector Scheme) (OCASPS) [CS]				
50- Other Charges	...	6,60,00,000	6,60,00,000	3,75,42,000
Total - 2851-00-110-063	...	6,60,00,000	6,60,00,000	3,75,42,000
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	...	5,00,00,000	25,00,000	2,00,00,000
Total - 2851-00-110-067	...	5,00,00,000	25,00,000	2,00,00,000
079- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	1,21,00,000	6,05,000	1,21,00,000
Total - 2851-00-110-079	...	1,21,00,000	6,05,000	1,21,00,000
Total - State Development Schemes	9,50,36,159	30,84,88,000	13,35,38,000	35,75,69,000
Total - 2851-00-110	9,53,64,887	30,88,84,000	13,38,94,000	35,79,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	9,53,64,887	30,88,84,000	13,38,94,000	35,79,85,000
<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	5,62,700	18,51,000	5,36,000	6,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,830	2,48,000	86,000	1,50,000
03-House Rent Allowance	68,676	73,000	68,000	69,000
04-Ad hoc Bonus	6,000	8,000	7,000	7,000
07-Other Allowances	300	6,000	6,000	6,000
12-Medical Allowance	6,000	6,000	3,000	3,000

Total - 2851-00-200-001-01	7,20,506	21,92,000	7,06,000	8,75,000
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11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity
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02-Telephone
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04-Other Office Expenses
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14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL

02-Other Grants	25,800	50,000	30,000	40,000
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36- Grants-in-aid-Salaries

Total - 2851-00-200-001	7,46,306	22,42,000	7,36,000	9,15,000
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Total - Administrative Expenditure	7,46,306	22,42,000	7,36,000	9,15,000
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Total - 2851-00-200	7,46,306	22,42,000	7,36,000	9,15,000
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Voted	7,46,306	22,42,000	7,36,000	9,15,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2851-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

Administrative Expenditure

001- Payment of Pension to Handicraft Artisans [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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 Handcraft Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,08,476	1,60,00,000	1,20,00,000	1,93,60,000
50- Other Charges	45,06,247	92,00,000	69,00,000	1,11,32,000
Total - 2851-00-789-002	1,15,14,723	2,52,00,000	1,89,00,000	3,04,92,000
009- Marketing assistance programme for K&VI [CS]				
26- Advertising and Publicity Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,77,82,286	9,00,00,000	9,00,00,000	15,00,00,000
Total - 2851-00-789-009	3,77,82,286	9,00,00,000	9,00,00,000	15,00,00,000
011- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	...	10,000	10,000	12,000
Total - 2851-00-789-011	...	10,000	10,000	12,000
012- Training Scheme for Beekeeping [CS]				
50- Other Charges	...	10,000	10,000	12,000
Total - 2851-00-789-012	...	10,000	10,000	12,000
016- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,13,33,460	30,00,00,000	1,50,00,000	36,30,00,000
Total - 2851-00-789-016	36,13,33,460	30,00,00,000	1,50,00,000	36,30,00,000
017- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,47,000	42,000	9,74,000
Total - 2851-00-789-017	...	8,47,000	42,000	9,74,000
020- Introduction of P.F./ Thrift Fund for Handloom Weavers [CS]				
50- Other Charges	...	1,20,000	6,000	1,38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-789-020	...	1,20,000	6,000	1,38,000
025- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,31,000	67,000	15,30,000
Total - 2851-00-789-025	...	13,31,000	67,000	15,30,000
026- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	26,40,000	1,32,000	30,36,000
Total - 2851-00-789-026	...	26,40,000	1,32,000	30,36,000
028- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,15,000	6,000	1,15,000
Total - 2851-00-789-028	...	1,15,000	6,000	1,15,000
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	...	15,00,000	75,000	18,15,000
31- Grants-in-aid-GENERAL				
02-Other Grants	24,09,896	50,00,000	2,50,000	60,50,000
Total - 2851-00-789-032	24,09,896	65,00,000	3,25,000	78,65,000
035- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,75,020	15,00,00,000	11,25,00,000	18,15,00,000
Total - 2851-00-789-035	59,75,020	15,00,00,000	11,25,00,000	18,15,00,000
036- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,00,000	9,00,00,000	6,75,00,000	9,10,00,000
35- Grants for creation of Capital Assets	4,18,99,782	10,00,00,000	50,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-789-036	8,68,99,782	19,00,00,000	7,25,00,000	19,10,00,000
037- Repairing, Renovation & Upgradation of Industrial Estate [CS]				
50- Other Charges	4,08,753	15,00,00,000	75,00,000	1,00,00,000
Total - 2851-00-789-037	4,08,753	15,00,00,000	75,00,000	1,00,00,000
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	57,50,308	2,60,00,000	1,15,00,000	3,14,60,000
35- Grants for creation of Capital Assets	74,91,618	1,50,00,000	1,50,00,000	2,81,50,000
50- Other Charges	62,07,431	2,60,00,000	6,50,00,000	6,28,60,000
Total - 2851-00-789-039	1,94,49,357	6,70,00,000	9,15,00,000	12,24,70,000
046- Entrepreneurship Development Programe [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,55,000	20,00,000	20,00,000	24,20,000
50- Other Charges	10,00,000	20,00,000	1,00,000	24,20,000
Total - 2851-00-789-046	19,55,000	40,00,000	21,00,000	48,40,000
049- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	10,000	10,000	12,000
Total - 2851-00-789-049	...	10,000	10,000	12,000
065- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	30,000	2,000	36,000
Total - 2851-00-789-065	...	30,000	2,000	36,000
066- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	72,60,000	3,63,000	72,60,000
Total - 2851-00-789-066	...	72,60,000	3,63,000	72,60,000
069- Support for one time settlement of NPA Accounts of P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- Assistance to viable & potentially viable to P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Supply of yarn to Societies at subsidized rate under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
072- Supply of subsidized yarn to Khadi weavers Society under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
073- Assistance to individual Handloom weavers under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,79,935	1,00,00,000	75,00,000	1,00,00,000
Total - 2851-00-789-074	47,79,935	1,00,00,000	75,00,000	1,00,00,000
075- One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
35- Grants for creation of Capital Assets	15,00,000	30,00,000	1,50,000	30,00,000
Total - 2851-00-789-075	15,00,000	30,00,000	1,50,000	30,00,000
076- Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	40,000	8,00,000
Total - 2851-00-789-076	...	8,00,000	40,000	8,00,000
077- Death Benefit of Weavers under Scheme of Death Benefit for weavers and Artisans of West Bengal [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-796-009	...	10,000	10,000	12,000
010- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,42,64,979	20,00,00,000	20,00,00,000	24,39,75,000
Total - 2851-00-796-010	16,42,64,979	20,00,00,000	20,00,00,000	24,39,75,000
012- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,20,000	1,21,000	27,83,000
Total - 2851-00-796-012	...	24,20,000	1,21,000	27,83,000
021- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,70,000	39,000	8,85,000
Total - 2851-00-796-021	...	7,70,000	39,000	8,85,000
023- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,15,000	6,000	1,15,000
Total - 2851-00-796-023	...	1,15,000	6,000	1,15,000
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	99,356	10,00,000	50,000	12,10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,80,000	30,00,000	1,50,000	36,30,000
Total - 2851-00-796-025	12,79,356	40,00,000	2,00,000	48,40,000
028- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,75,020	1,30,00,000	1,30,00,000	1,57,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-796-028	59,75,020	1,30,00,000	1,30,00,000	1,57,30,000
029- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	5,00,00,000	25,00,000	5,95,60,000
35- Grants for creation of Capital Assets	97,14,277	8,00,00,000	6,00,00,000	8,00,00,000
Total - 2851-00-796-029	3,47,14,277	13,00,00,000	6,25,00,000	13,95,60,000
030- Repairing, Renovation& Upgradation of Industrial Estate [CS]				
50- Other Charges	...	10,00,00,000	50,00,000	1,00,00,000
Total - 2851-00-796-030	...	10,00,00,000	50,00,000	1,00,00,000
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	...	60,00,000	60,00,000	72,60,000
35- Grants for creation of Capital Assets	29,55,284	50,00,000	50,00,000	1,60,50,000
50- Other Charges	24,92,339	78,00,000	78,00,000	94,38,000
Total - 2851-00-796-032	54,47,623	1,88,00,000	1,88,00,000	3,27,48,000
038- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	10,00,000	50,000	12,10,000
50- Other Charges	3,62,176	10,00,000	50,000	12,10,000
Total - 2851-00-796-038	8,62,176	20,00,000	1,00,000	24,20,000
041- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	...	10,000	10,000	12,000
Total - 2851-00-796-041	...	10,000	10,000	12,000
059- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	20,000	1,000	24,000
Total - 2851-00-796-059	...	20,000	1,000	24,000
060- 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers [CS]				
33- Subsidies				
05-Other Subsidies	...	48,40,000	2,42,000	48,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2851-00-796-060	...	48,40,000	2,42,000	48,40,000
063- Support for one time settlement of NPA Accounts of P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,000	...	...	...
Total - 2851-00-796-063	20,000	...	...	...
064- Assistance to viable & potentially viable to P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
065- Supply of yarn to Societies at subsidized rate under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
066- Supply of subsidized yarn to Khadi weavers Society under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
067- Assistance to individual Handloom weavers under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
068- One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,05,419	80,00,000	60,00,000	80,00,000
Total - 2851-00-796-068	9,05,419	80,00,000	60,00,000	80,00,000
069- One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
35- Grants for creation of Capital Assets	10,00,000	20,00,000	1,00,000	20,00,000
Total - 2851-00-796-069	10,00,000	20,00,000	1,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
070- Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	25,000	5,00,000
Total - 2851-00-796-070	...	5,00,000	25,000	5,00,000
071- Death Benefit of Weavers under Scheme of Death Benefit for weavers and Artisans of West Bengal [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Death Benefit of Artisans under Scheme of Death Benefit for weavers and Artisans of West Bengal [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	24,79,55,813	57,92,95,000	38,68,04,000	58,39,44,000
Total - 2851-00-796	24,79,55,813	57,92,95,000	38,68,04,000	58,39,44,000
Voted	24,79,55,813	57,92,95,000	38,68,04,000	58,39,44,000
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	...	7,00,00,000	50,00,000	2,00,00,000
Total - 2851-00-797-001	...	7,00,00,000	50,00,000	2,00,00,000
Total - State Development Schemes	...	7,00,00,000	50,00,000	2,00,00,000
Total - 2851-00-797	...	7,00,00,000	50,00,000	2,00,00,000
Voted	...	7,00,00,000	50,00,000	2,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure
Administrative Expenditure
008- Survey Statistic and Data Bank [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
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
	Voted	...	...	...
	Charged	...	...	...

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

02-W.B.H.S. 2008

...

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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 ... -3,000 -2,000 -2,000

101- Industrial Estates

Administrative Expenditure

003-Small Industrial Estate under C.M.P.O.Manicktola Work-cum -

Living Centre [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	...	...
102- Small Scale Industries				
Administrative Expenditure				
008-Scheme for S.S.I. [CS]				
70-Deduct Recoveries				
01-Others	-5,231	-1,000	-4,000	-4,000
02-W.B.H.S. 2008	...	...	...	...
010-Small Industry Development Agency [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
011-District Industries Centre Kolkata [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	-1,000	...
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	-9,00,981	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-9,06,212	-4,000	-7,000	-6,000
103- Handloom Industries				
Administrative Expenditure				
001-Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Establishing Enforcement Machinery [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-10,000	-1,000
007-Directorate of Handloom and Textiles [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-16,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Schemes for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-8,000	-1,000
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>	...	-3,000	-34,000	-3,000
104- Handicraft Industries				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	-284	-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	...	...
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>	-284	-2,000	-1,000	-1,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
048-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
050-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
052-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-4,000	...	...
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure				
007-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
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	...	...
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others
<i>Total - 110 - Deduct - Recoveries</i>	...	-3,000	-1,000	-1,000
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- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
001-Payment of Pension to Handicraft Artisans [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
061-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
001-Payment of Pension to Handicrafts Artisans [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	...	...
002-Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	-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				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	...	-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	...	...
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-7,00,00,000	-3,50,00,000	-4,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-7,00,00,000	-3,50,00,000	-4,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	-52,526	-1,000	-4,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
050-Organisation of Handicraft [CS]				
70-Deduct Recoveries				
01-Others	-10,000	-1,000	-1,000	-1,000
051-Kalyani Industrial Estate [CS]				
70-Deduct Recoveries				
01-Others	-14,48,564	-1,000	-13,000	-1,000
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	-6,607	-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	-13,000	-1,000
058-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-13,00,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
060-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
061-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
062-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
063-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
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				
01-Others	-21,73,369	-1,000	-15,53,000	-1,000
State Development Schemes				
001-Catalytic Development Scheme(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	-18,000	...
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	-11,85,883	...	...	...
012-Acquisition of Modern Looms and accessories 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	-45,57,580	...	-31,83,000	...
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-2,42,595	...	...	...
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	...	...	...	...
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	-1,85,44,042	...	-1,08,39,000	...
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	-68,382	...	...	...
046-Tailors/Artisans Cluster Development (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-13,47,485	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,96,37,033	-17,000	-1,69,29,000	-11,000
<i>Total - 2851 - Deduct - Recoveries</i>	-3,05,43,529	-7,00,44,000	-5,19,76,000	-4,00,26,000

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. 11,00,00,000***Charged Rs. Nil***Total Rs. 11,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,00,00,000	...	11,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,00,00,000	...	11,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Total - 001	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Grand Total - Gross	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Voted	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Voted	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Total - 2852-80-001-007	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Total - Administrative Expenditure	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Total - 2852-80-001	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
Voted	9,23,26,620	15,00,00,000	10,00,00,000	11,00,00,000
<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. 14,33,56,000

Charged Rs. Nil

Total Rs. 14,33,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,33,56,000	...	14,33,56,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	14,33,54,000	...	14,33,54,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
Total - 090	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
Grand Total - Gross	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
Voted	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
Grand Total - Net	12,39,90,940	14,33,44,000	13,44,22,000	14,33,54,000
Voted	12,39,90,940	14,33,44,000	13,44,22,000	14,33,54,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
017- Department of Cottage and Small Scale Industries [CS]				
01- Salaries				
01-Pay	6,77,63,587	6,31,98,000	6,95,43,000	7,16,29,000
14-Grade Pay	...	10,000	...	...
02-Dearness Allowance	1,07,88,660	1,39,04,000	1,32,13,000	1,86,24,000
03-House Rent Allowance	59,55,828	62,00,000	58,95,000	71,63,000
04-Ad hoc Bonus	2,98,800	3,06,000	3,29,000	3,33,000
07-Other Allowances	12,29,620	12,78,000	20,90,000	21,32,000
12-Medical Allowance	29,500	49,000	42,000	42,000
Total - 3451-00-090-017-01	8,60,65,995	8,49,45,000	9,11,12,000	9,99,23,000

02- Wages	15,31,500	20,07,000	15,50,000	15,97,000
07- Medical Reimbursements	1,23,733	2,85,000	2,85,000	2,91,000
11- Travel Expenses	1,20,418	3,13,000	2,24,000	3,13,000
12- Medical Reimbursements under WBHS 2008	8,83,367	7,00,000	45,00,000	25,00,000
13- Office Expenses				
01-Electricity	45,908	1,59,000	50,000	1,55,000
02-Telephone	1,16,286	1,69,000	1,00,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	48,26,149	41,86,000	49,95,000	45,86,000
04-Other Office Expenses	39,46,006	42,00,000	35,00,000	40,00,000
Total - 3451-00-090-017-13	89,34,349	87,14,000	86,45,000	88,91,000

14- Rents, Rates and Taxes	...	1,000	1,000	1,000
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	2,21,78,149	3,80,00,000	2,32,87,000	2,50,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	38,45,493	40,00,000	35,00,000	35,00,000
50- Other Charges	3,07,936	3,00,000	3,00,000	3,20,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	...	40,80,000	10,20,000	10,20,000
Total - 3451-00-090-017	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000

Total - Administrative Expenditure	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000

Total - 3451-00-090	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000

Voted	12,39,90,940	14,33,45,000	13,44,24,000	14,33,56,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
017-Department of Cottage and Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	-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	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-1,000	-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. 35,00,000	<i>Charged Rs. Nil</i>	Total Rs. 35,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	35,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	35,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	8,25,749	10,00,000	30,00,000	35,00,000
Total - 001	8,25,749	10,00,000	30,00,000	35,00,000
800- Other Expenditure				
• Administrative Expenditure	21,74,439	10,00,000	...	...
Total - 800	21,74,439	10,00,000	...	...
Grand Total - Gross	30,00,188	20,00,000	30,00,000	35,00,000
Voted	30,00,188	20,00,000	30,00,000	35,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	30,00,188	20,00,000	30,00,000	35,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,00,188	20,00,000	30,00,000	35,00,000
Voted	30,00,188	20,00,000	30,00,000	35,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	8,25,749	10,00,000	10,00,000	15,00,000
Total - 4070-00-001-022	8,25,749	10,00,000	10,00,000	15,00,000
058- IT Infrastructure & computerisation of MSME Directorate [CS]				
60- Other Capital Expenditure	...	...	10,00,000	10,00,000
Total - 4070-00-001-058	...	...	10,00,000	10,00,000
059- IT Infrastructure & computerisation of Textile Directorate [CS]				
60- Other Capital Expenditure	...	...	10,00,000	10,00,000
Total - 4070-00-001-059	...	...	10,00,000	10,00,000
Total - Administrative Expenditure	8,25,749	10,00,000	30,00,000	35,00,000
Total - 4070-00-001	8,25,749	10,00,000	30,00,000	35,00,000
Voted	8,25,749	10,00,000	30,00,000	35,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
023- IT Infrastructure & computerization of MSME Directorate [CS]				
60- Other Capital Expenditure	8,71,669	10,00,000	...	...
Total - 4070-00-800-023	8,71,669	10,00,000	...	...
025- Computerization and IT infrastructure development in the Head Quarter of Directorate of Textiles and District Offices under Dte. of Textile [CS]				
60- Other Capital Expenditure	13,02,770	...	...	...
Total - 4070-00-800-025	13,02,770	...	...	...
Total - Administrative Expenditure	21,74,439	10,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4070-00-800	21,74,439	10,00,000	...	...
Voted	21,74,439	10,00,000	...	...
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. 516,76,07,000

Charged Rs. Nil

Total Rs. 516,76,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	516,76,07,000	...	516,76,07,000
Deduct - Recoveries	-11,00,10,000	...	-11,00,10,000
Net Expenditure	505,75,97,000	...	505,75,97,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Industrial Estates				
• State Development Schemes	18,45,31,421	82,00,00,000	81,50,00,000	78,50,00,000
Total - 101	18,45,31,421	82,00,00,000	81,50,00,000	78,50,00,000
102- Small Scale Industries				
• State Development Schemes	38,87,17,909	170,02,00,000	126,36,50,000	222,88,54,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	38,87,17,909	170,02,00,000	126,36,50,000	222,88,54,000
103- Handloom Industries				
• State Development Schemes	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
• Central Sector Scheme	...	...	...	...
Total - 103	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
104- Handicraft Industries				
• State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
108- Power loom Industries				
• State Development Schemes	...	6,25,87,000	31,30,000	2,45,87,000
Total - 108	...	6,25,87,000	31,30,000	2,45,87,000
109- Composite Village And Small Industries Co-Operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	71,39,00,000	3,56,95,000	22,20,76,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 109	...	71,39,00,000	3,56,95,000	22,20,76,000
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
Total - 190	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
195- Investments in Cooperatives				
• State Development Schemes	5,79,00,000	34,80,00,000	12,09,00,000	11,80,00,000
Total - 195	5,79,00,000	34,80,00,000	12,09,00,000	11,80,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	17,46,79,416	32,20,00,000	25,50,00,000	41,56,70,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	17,46,79,416	32,20,00,000	25,50,00,000	41,56,70,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	3,84,78,891	24,70,00,000	13,23,50,000	40,62,70,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	3,84,78,891	24,70,00,000	13,23,50,000	40,62,70,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	7,00,00,000	2,00,00,000	2,00,00,000
Total - 797	...	7,00,00,000	2,00,00,000	2,00,00,000
Grand Total - Gross	97,48,91,143	502,46,87,000	309,55,75,000	516,76,07,000
Voted	97,48,91,143	502,46,87,000	309,55,75,000	516,76,07,000
Charged	...	...	...	...
State Development Schemes	97,48,91,143	502,46,87,000	309,55,75,000	516,76,07,000
Deduct Recoveries	-22,99,02,173	-7,00,00,000	-4,94,77,000	-11,00,10,000
Grand Total - Net	74,49,88,970	495,46,87,000	304,60,98,000	505,75,97,000
Voted	74,49,88,970	495,46,87,000	304,60,98,000	505,75,97,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	4,11,46,186	30,00,00,000	30,00,00,000	26,00,00,000
53- Major Works / Land and Buildings	14,10,40,057	50,00,00,000	50,00,00,000	50,00,00,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
60- Other Capital Expenditure	23,45,178	2,00,00,000	1,50,00,000	2,50,00,000
Total - 4851-00-101-002	18,45,31,421	82,00,00,000	81,50,00,000	78,50,00,000
Total - State Development Schemes				
	18,45,31,421	82,00,00,000	81,50,00,000	78,50,00,000
Total - 4851-00-101				
	18,45,31,421	82,00,00,000	81,50,00,000	78,50,00,000
	<i>Voted</i>	18,45,31,421	82,00,00,000	81,50,00,000
	<i>Charged</i>	...	...	...
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	3,31,29,820	40,00,00,000	30,00,00,000	60,00,00,000
Total - 4851-00-102-002	3,31,29,820	40,00,00,000	30,00,00,000	60,00,00,000
019- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	...
022- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	1,34,90,900	19,00,00,000	14,25,00,000	32,99,00,000
53- Major Works / Land and Buildings	8,56,16,208	20,00,00,000	15,00,00,000	34,20,00,000
60- Other Capital Expenditure	24,58,964	72,00,000	54,00,000	3,00,00,000
Total - 4851-00-102-022	10,15,66,072	39,72,00,000	29,79,00,000	70,19,00,000
023- Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
54- Investment	1,50,00,000	7,00,00,000	35,00,000	11,00,00,000
Total - 4851-00-102-023	1,50,00,000	7,00,00,000	35,00,000	11,00,00,000
025- WB MSME Venture Capital Fund [CS]				
54- Investment	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
026- Implementation of the schemes under RIDF. (RIDF) [CS]				
53- Major Works / Land and Buildings	14,01,97,000	58,30,00,000	43,72,50,000	36,61,41,000
Total - 4851-00-102-026	14,01,97,000	58,30,00,000	43,72,50,000	36,61,41,000
027- Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) (SCDF) [CS]				
52- Machinery and Equipment/Tools and Plants	1,77,02,599	10,00,00,000	7,50,00,000	30,08,13,000
53- Major Works / Land and Buildings	8,11,22,418	15,00,00,000	15,00,00,000	15,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-102-027	9,88,25,017	25,00,00,000	22,50,00,000	45,08,13,000
Total - State Development Schemes	38,87,17,909	170,02,00,000	126,36,50,000	222,88,54,000
Total - 4851-00-102	38,87,17,909	170,02,00,000	126,36,50,000	222,88,54,000
Voted	38,87,17,909	170,02,00,000	126,36,50,000	222,88,54,000
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	29,15,397	12,10,00,000	60,50,000	13,91,50,000
53- Major Works / Land and Buildings	2,43,27,056	45,40,00,000	34,05,00,000	62,21,00,000
60- Other Capital Expenditure	5,90,116	6,60,00,000	33,00,000	7,59,00,000
Total - 4851-00-103-014	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
015- Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF) (WBETF) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
Total - 4851-00-103	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
Voted	2,78,32,569	64,10,00,000	34,98,50,000	83,71,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-104 - HANDICRAFT INDUSTRIES

104- Handicraft Industries

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
001- West Bengal Handicraft Development Corporation [CS]				
54- Investment	...	...	...	...
Total - 4851-00-104	...	...	...	...
	Voted	...	...	...
	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	...	4,14,70,000	20,74,000	1,34,70,000
53- Major Works / Land and Buildings	...	1,87,11,000	9,36,000	97,11,000
60- Other Capital Expenditure	...	24,06,000	1,20,000	14,06,000
Total - 4851-00-108-001	...	6,25,87,000	31,30,000	2,45,87,000
Total - State Development Schemes	...	6,25,87,000	31,30,000	2,45,87,000
Total - 4851-00-108	...	6,25,87,000	31,30,000	2,45,87,000
	Voted	6,25,87,000	31,30,000	2,45,87,000
	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				
004- State Participation in Share Capital of Primary Societies [CS]				
54- Investment	...	35,34,00,000	1,76,70,000	13,91,50,000
Total - 4851-00-109-004	...	35,34,00,000	1,76,70,000	13,91,50,000
061- Tant Hat [CS]				
54- Investment	...	36,05,00,000	1,80,25,000	8,29,26,000
Total - 4851-00-109-061	...	36,05,00,000	1,80,25,000	8,29,26,000
Total - State Development Schemes	...	71,39,00,000	3,56,95,000	22,20,76,000
Total - 4851-00-109	...	71,39,00,000	3,56,95,000	22,20,76,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	71,39,00,000	3,56,95,000	22,20,76,000
<i>Charged</i>

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	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
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Total - 4851-00-190-001	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
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Total - State Development Schemes	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
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Total - 4851-00-190	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
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Voted	10,27,50,937	10,00,00,000	10,00,00,000	11,00,00,000
<i>Charged</i>

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	3,00,00,000	2,00,00,000
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Total - 4851-00-195-001	...	4,00,00,000	3,00,00,000	2,00,00,000
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002- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]

54- Investment	...	18,00,00,000	90,00,000	1,00,00,000
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Total - 4851-00-195-002	...	18,00,00,000	90,00,000	1,00,00,000
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003- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]

54- Investment	1,25,00,000	3,80,00,000	19,00,000	1,80,00,000
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Total - 4851-00-195-003	1,25,00,000	3,80,00,000	19,00,000	1,80,00,000
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004- Share Participation in Kangsabati Co-operative Spinning Mill [CS]

54- Investment	...	4,00,00,000	3,00,00,000	2,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4851-00-195-004	...	4,00,00,000	3,00,00,000	2,00,00,000
005- Share Participation in Tamralipta Co-operative Spinning Mill [CS]				
54- Investment	4,54,00,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - 4851-00-195-005	4,54,00,000	5,00,00,000	5,00,00,000	5,00,00,000
Total - State Development Schemes	5,79,00,000	34,80,00,000	12,09,00,000	11,80,00,000
Total - 4851-00-195	5,79,00,000	34,80,00,000	12,09,00,000	11,80,00,000
Voted	5,79,00,000	34,80,00,000	12,09,00,000	11,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

54- Investment

017- Scheme for Development of SSI [CS]

52- Machinery and Equipment/Tools and Plants 10,78,374 13,00,00,000 9,75,00,000 15,23,00,000

53- Major Works / Land and Buildings 4,22,39,174 10,00,00,000 7,50,00,000 17,10,00,000

60- Other Capital Expenditure ... 20,00,000 20,00,000 23,70,000

Total - 4851-00-789-017 4,33,17,548 23,20,00,000 17,45,00,000 32,56,70,000

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

53- Major Works / Land and Buildings 8,50,73,000 1,00,00,000 5,00,000 1,00,00,000

Total - 4851-00-789-025 8,50,73,000 1,00,00,000 5,00,000 1,00,00,000

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 4,62,88,868 8,00,00,000 8,00,00,000 8,00,00,000

60- Other Capital Expenditure

Total - 4851-00-789-026 4,62,88,868 8,00,00,000 8,00,00,000 8,00,00,000

Total - State Development Schemes 17,46,79,416 32,20,00,000 25,50,00,000 41,56,70,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4851-00-789	17,46,79,416	32,20,00,000	25,50,00,000	41,56,70,000
Voted	17,46,79,416	32,20,00,000	25,50,00,000	41,56,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

004- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	...
020- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	...	9,00,00,000	6,75,00,000	10,89,00,000
53- Major Works / Land and Buildings	78,18,372	9,70,00,000	48,50,000	11,73,70,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-796-020	78,18,372	18,70,00,000	7,23,50,000	22,62,70,000
029- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
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	3,06,60,519	6,00,00,000	6,00,00,000	18,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-796-030	3,06,60,519	6,00,00,000	6,00,00,000	18,00,00,000
Total - State Development Schemes	3,84,78,891	24,70,00,000	13,23,50,000	40,62,70,000
Total - 4851-00-796	3,84,78,891	24,70,00,000	13,23,50,000	40,62,70,000
Voted	3,84,78,891	24,70,00,000	13,23,50,000	40,62,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4851-00-797 - 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	...	7,00,00,000	2,00,00,000	2,00,00,000
Total - 4851-00-797-001	...	7,00,00,000	2,00,00,000	2,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	-99,48,000	-10,000
<i>Total - 900 - Deduct - Recoveries</i>	...	...	-99,48,000	-10,000
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	...	-7,00,00,000	-3,50,00,000	-11,00,00,000
002-Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	-1,50,00,000	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-1,50,00,000	-7,00,00,000	-3,50,00,000	-11,00,00,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
006-Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4851 - Deduct - Recoveries	-22,99,02,173	-7,00,00,000	-4,94,77,000	-11,00,10,000

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. 5,50,00,000

Total Rs. 5,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	5,50,00,000	5,50,00,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	5,50,00,000	5,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
108- Loans from National Co-oprative Development Corporation					
• Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Total - 108	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Grand Total - Gross	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Administrative Expenditure	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000
	Voted	...	...	...	...
	<i>Charged</i>	5,57,29,419	3,00,00,000	5,00,00,000	5,50,00,000

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION				
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
011- Loans from National Co-operative Development Corporation [CS]				
56- Repayment of Loans	<i>Charged</i>	5,57,29,419	3,00,00,000	5,00,00,000
Total - 6003-00-108-011		5,57,29,419	3,00,00,000	5,00,00,000
Total - Administrative Expenditure		5,57,29,419	3,00,00,000	5,00,00,000
Total - 6003-00-108		5,57,29,419	3,00,00,000	5,00,00,000
<i>Voted</i>		...	...	...
<i>Charged</i>		5,57,29,419	3,00,00,000	5,00,00,000

LOAN EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

F. Loans and Advances -

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

Voted Rs. 7,74,98,000

Charged Rs. Nil

Total Rs. 7,74,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,74,98,000	...	7,74,98,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,74,98,000	...	7,74,98,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Small Scale Industries				
• Administrative Expenditure
• State Development Schemes
Total - 102
103- Handloom Industries				
• Administrative Expenditure	...	5,00,000	5,00,000	5,00,000
Total - 103	...	5,00,000	5,00,000	5,00,000
105- Khadi & Village Industries				
• State Development Schemes
Total - 105
190- Loans to Public Sector and Other Undertakings				
• Administrative Expenditure
• State Development Schemes	2,61,00,000	7,69,98,000
Total - 190	2,61,00,000	7,69,98,000
195- Loans to Co-operatives				
• Administrative Expenditure
• State Development Schemes
Total - 195

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	...	5,00,000	2,66,00,000	7,74,98,000
Voted	...	5,00,000	2,66,00,000	7,74,98,000
<i>Charged</i>
Administrative Expenditure	...	5,00,000	5,00,000	5,00,000
State Development Schemes	2,61,00,000	7,69,98,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,000	2,66,00,000	7,74,98,000
Voted	...	5,00,000	2,66,00,000	7,74,98,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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
007- Loan to West Bengal Project Ltd [CS]				
55- Loans and Advances
008- Loans to Pulver Ash Ltd [CS]				
55- Loans and Advances
Total - 6851-00-102
Voted
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	...	5,00,000	5,00,000	5,00,000
Total - 6851-00-103-001	...	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	...	5,00,000	5,00,000	5,00,000
Total - 6851-00-103	...	5,00,000	5,00,000	5,00,000
Voted	...	5,00,000	5,00,000	5,00,000
Charged	...	...	...	...

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

105- Khadi & Village Industries				
State Development Schemes				
002- West Bengal State Leather Industries Corporation Ltd [CS]				
55- Loans and Advances	...	...	...	...
Total - 6851-00-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6851-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
018- Loans to W.B.S.I.D.C. Ltd. for Implementation of Various Infrastructure Development Projects [CS]				
55- Loans and Advances	2,61,00,000	7,69,98,000
Total - 6851-00-190-018	2,61,00,000	7,69,98,000
Total - State Development Schemes	2,61,00,000	7,69,98,000
Total - 6851-00-190	2,61,00,000	7,69,98,000
Voted	2,61,00,000	7,69,98,000
Charged

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	...	...	...	...
019- Loans to West Bengal State Handloom Weavers Co-operative Limited for payment of outstanding Bank dues (Tantuja) [CS]				
55- Loans and Advances	...	...	...	...
Total - 6851-00-195	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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. 23,66,00,000

Charged Rs. Nil

Total Rs. 23,66,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,66,00,000	...	23,66,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	23,66,00,000	...	23,66,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - TEXTILES				
101- Loans to Co-operative Spinning Mills				
• Administrative Expenditure	2,52,95,531	4,95,00,000	25,13,00,000	17,16,00,000
• State Development Schemes	...	23,73,00,000	1,18,65,000	1,00,00,000
Total - 101	2,52,95,531	28,68,00,000	26,31,65,000	18,16,00,000
190- Loans to Public Sector and Other Undertakings				
• Administrative Expenditure	18,80,87,320	19,02,00,000	12,20,00,000	5,50,00,000
• State Development Schemes	...	...	...	...
Total - 190	18,80,87,320	19,02,00,000	12,20,00,000	5,50,00,000
Grand Total - Gross	21,33,82,851	47,70,00,000	38,51,65,000	23,66,00,000
Voted	21,33,82,851	47,70,00,000	38,51,65,000	23,66,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	21,33,82,851	23,97,00,000	37,33,00,000	22,66,00,000
State Development Schemes	...	23,73,00,000	1,18,65,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	21,33,82,851	47,70,00,000	38,51,65,000	23,66,00,000
Voted	21,33,82,851	47,70,00,000	38,51,65,000	23,66,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	2,52,95,531	4,95,00,000	13,00,00,000	5,00,00,000
Total - 6860-01-101-002	2,52,95,531	4,95,00,000	13,00,00,000	5,00,00,000
005- Loans to Kangshabati Co-operative Spinning Mills Ltd. [CS]				
55- Loans and Advances	...	...	5,55,00,000	5,60,00,000
Total - 6860-01-101-005	...	...	5,55,00,000	5,60,00,000
006- Loans to Tamralipta Co-operative Spinning Mills Ltd. [CS]				
55- Loans and Advances	...	...	6,58,00,000	6,56,00,000
Total - 6860-01-101-006	...	...	6,58,00,000	6,56,00,000
Total - Administrative Expenditure	2,52,95,531	4,95,00,000	25,13,00,000	17,16,00,000
State Development Schemes				
001- Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS]				
55- Loans and Advances	...	16,73,00,000	83,65,000	...
Total - 6860-01-101-001	...	16,73,00,000	83,65,000	...
004- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. [CS]				
55- Loans and Advances	...	7,00,00,000	35,00,000	1,00,00,000
Total - 6860-01-101-004	...	7,00,00,000	35,00,000	1,00,00,000
Total - State Development Schemes	...	23,73,00,000	1,18,65,000	1,00,00,000
Total - 6860-01-101	2,52,95,531	28,68,00,000	26,31,65,000	18,16,00,000
Voted	2,52,95,531	28,68,00,000	26,31,65,000	18,16,00,000
Charged	...	...	...	...

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

01 - TEXTILES

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Kalyani Spinning Mill [CS]				
55- Loans and Advances	...	...	...	...
003- West Dinajpur Spinning Mill [CS]				
55- Loans and Advances	...	...	...	...
005- Mayurakshi Cotton Mill [CS]				
55- Loans and Advances	4,96,59,239	5,15,00,000	12,20,00,000	5,50,00,000
Total - 6860-01-190-005	4,96,59,239	5,15,00,000	12,20,00,000	5,50,00,000
006- Tamralipta Spinning Mill. [CS]				
55- Loans and Advances	6,96,31,015	7,55,00,000	...	...
Total - 6860-01-190-006	6,96,31,015	7,55,00,000	...	...
007- Loans to Kangsabati Spinning Mill [CS]				
55- Loans and Advances	6,87,97,066	6,32,00,000	...	...
Total - 6860-01-190-007	6,87,97,066	6,32,00,000	...	...
Total - Administrative Expenditure	18,80,87,320	19,02,00,000	12,20,00,000	5,50,00,000
Total - 6860-01-190	18,80,87,320	19,02,00,000	12,20,00,000	5,50,00,000
Voted	18,80,87,320	19,02,00,000	12,20,00,000	5,50,00,000
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. 85,07,35,000

Charged Rs. Nil

Total Rs. 85,07,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,07,35,000	...	85,07,35,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	85,06,95,000	...	85,06,95,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 105	...	...	...	...
Total - 01	...	...	...	...
02 - SECONDARY EDUCATION				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,000	...	1,000
Total - 789	...	1,000	...	1,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	1,000	...	1,000
Total - 796	...	1,000	...	1,000
Total - 02	...	2,000	...	2,000
04 - ADULT EDUCATION				
001- Direction and Administration				
• Administrative Expenditure	2,27,82,082	2,48,36,000	3,58,61,000	3,84,26,000
• State Development Schemes	62,34,847	2,50,00,000	1,17,50,000	1,49,96,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 001	2,90,16,929	4,98,36,000	4,76,11,000	5,34,22,000
102- Shramik Vidya peeth				
• Administrative Expenditure	47,19,796	49,82,000	55,07,000	59,64,000
Total - 102	47,19,796	49,82,000	55,07,000	59,64,000
200- Other Adult Education Programmes				
• Administrative Expenditure	23,70,593	35,33,000	26,24,000	28,13,000
• State Development Schemes	24,36,873	1,00,00,000	52,50,000	1,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 200	48,07,466	1,35,33,000	78,74,000	1,28,13,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	30,00,000	1,50,000	30,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	30,00,000	1,50,000	30,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	20,00,000	1,00,000	20,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	20,00,000	1,00,000	20,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	2,000	...	2,000
Total - 800	...	2,000	...	2,000
Total - 04	3,85,44,191	7,33,53,000	6,12,42,000	7,72,01,000
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
• Administrative Expenditure	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
Total - 102	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	2,40,00,000	12,00,000	2,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	...	2,40,00,000	12,00,000	2,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	1,20,00,000	6,00,000	1,00,00,000
Total - 796	...	1,20,00,000	6,00,000	1,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,24,84,327	9,90,00,000	6,72,50,000	8,00,00,000
Total - 800	1,24,84,327	9,90,00,000	6,72,50,000	8,00,00,000
Total - 05	55,12,20,091	94,09,00,000	62,75,46,000	68,46,51,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
• State Development Schemes	...	...	...	...
Total - 001	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
107- Scholarships				
• Administrative Expenditure	...	...	...	...
Total - 107	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 800	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 80	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
Grand Total - Gross	72,49,90,515	110,51,50,000	77,12,49,000	85,07,35,000
Voted	72,49,90,515	110,51,50,000	77,12,49,000	85,07,35,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	70,38,34,468	93,01,46,000	68,49,49,000	71,07,35,000
State Development Schemes	2,11,56,047	17,50,04,000	8,63,00,000	14,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-99,12,99,532	-37,000	-42,000	-40,000
Grand Total - Net	-26,63,09,017	110,51,13,000	77,12,07,000	85,06,95,000
Voted	-26,63,09,017	110,51,13,000	77,12,07,000	85,06,95,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-01-105	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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	...	...	...	...
Total - 2202-02-001	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2202-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - SECONDARY EDUCATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
010- Provision for part time education. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2202-02-789-010	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 2202-02-789	...	1,000	...	1,000
	Voted	1,000	...	1,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
02 - SECONDARY EDUCATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
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
Total - 2202-02-796-010	...	1,000	...	1,000
Total - State Development Schemes				
	...	1,000	...	1,000
Total - 2202-02-796				
	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

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

04 - ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001- Strengthening of Administrative Structure (DME) [EM]				
01- Salaries				
01-Pay	1,83,98,143	1,84,79,000	2,48,41,000	2,55,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	25,16,703	40,66,000	47,20,000	66,52,000
03-House Rent Allowance	17,31,827	17,00,000	24,84,000	25,59,000
04-Ad hoc Bonus	18,800	18,000	21,000	21,000
07-Other Allowances	20,230	1,25,000	1,50,000	2,00,000
12-Medical Allowance	8,000	13,000	15,000	16,000
Total - 2202-04-001-001-01	2,26,93,703	2,44,01,000	3,22,31,000	3,50,34,000
07- Medical Reimbursements	...	50,000	50,000	50,000
11- Travel Expenses	28,924	36,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	7,818	1,20,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	9,566	30,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	42,071	62,000	13,00,000	13,00,000
04-Other Office Expenses	...	20,000	4,25,000	1,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-04-001-001-13	51,637	1,13,000	17,46,000	14,62,000
28- Payment of Professional and Special Services				
02-Other charges	...	24,000	24,000	24,000
50- Other Charges	...	12,000	15,00,000	15,45,000
98- Training	...	80,000	80,000	80,000
Total - 2202-04-001-001	2,27,82,082	2,48,36,000	3,58,61,000	3,84,26,000
Total - Administrative Expenditure	2,27,82,082	2,48,36,000	3,58,61,000	3,84,26,000
State Development Schemes				
003- Strengthening of Administrative Structure . [EM]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	24,27,041	...	...	...
04-Other Office Expenses	7,98,444	...	...	...
Total - 2202-04-001-003-13	32,25,485	...	...	...
27- Minor Works/ Maintenance	...	1,50,00,000	1,12,50,000	80,00,000
28- Payment of Professional and Special Services				
02-Other charges	33,000	...	...	...
50- Other Charges	29,76,362	...	...	...
77- Computerisation	...	1,00,00,000	5,00,000	69,96,000
Total - 2202-04-001-003	62,34,847	2,50,00,000	1,17,50,000	1,49,96,000
Total - State Development Schemes	62,34,847	2,50,00,000	1,17,50,000	1,49,96,000
Total - 2202-04-001	2,90,16,929	4,98,36,000	4,76,11,000	5,34,22,000
Voted	2,90,16,929	4,98,36,000	4,76,11,000	5,34,22,000
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	30,73,000	30,17,000	34,54,000	35,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,21,408	6,64,000	6,56,000	9,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	3,68,328	3,67,000	4,14,000	4,27,000
04-Ad hoc Bonus	30,000	36,000	34,000	36,000
07-Other Allowances	...	1,000	50,000	1,00,000
12-Medical Allowance	...	1,000	...	...
Total - 2202-04-102-001-01	38,92,736	40,86,000	46,08,000	50,46,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	1,52,688	30,000	1,98,000	2,02,000
13- Office Expenses				
01-Electricity	14,060	24,000	24,000	25,000
02-Telephone	4,641	16,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	15,999	20,000	17,000	18,000
04-Other Office Expenses	27,899	37,000	29,000	30,000
Total - 2202-04-102-001-13	62,599	97,000	75,000	78,000
28- Payment of Professional and Special Services				
02-Other charges	3,67,800	4,75,000	3,71,000	3,78,000
50- Other Charges	1,03,993	1,37,000	1,06,000	1,08,000
Total - 2202-04-102-001	45,79,816	48,30,000	53,63,000	58,17,000
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	43,987	52,000	46,000	47,000
Total - 2202-04-102-002-13	43,987	52,000	46,000	47,000
50- Other Charges	95,993	1,00,000	98,000	1,00,000
Total - 2202-04-102-002	1,39,980	1,52,000	1,44,000	1,47,000
Total - Administrative Expenditure	47,19,796	49,82,000	55,07,000	59,64,000
Total - 2202-04-102	47,19,796	49,82,000	55,07,000	59,64,000
Voted	47,19,796	49,82,000	55,07,000	59,64,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

003- Literacy Drive [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

004- Literacy Programme [EM]				
01- Salaries				
01-Pay				
	14,19,800	16,28,000	11,31,000	11,65,000
14-Grade Pay				

02-Dearness Allowance				
	1,94,784	3,59,000	2,15,000	3,03,000
03-House Rent Allowance				
	1,71,648	1,98,000	1,36,000	1,40,000
04-Ad hoc Bonus				
	13,600	12,000	15,000	15,000
07-Other Allowances				
	...	1,000	...	...
12-Medical Allowance				
	5,500	8,000	6,000	6,000
Total - 2202-04-200-004-01	18,05,332	22,06,000	15,03,000	16,29,000
02- Wages				
	2,70,000	3,60,000	2,75,000	2,83,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	1,288	10,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				
	...	7,000	30,000	50,000
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				
	33,801	45,000	34,000	35,000
04-Other Office Expenses				
	55,711	1,80,000	58,000	60,000
Total - 2202-04-200-004-13	89,512	2,27,000	94,000	97,000
14- Rents, Rates and Taxes				
	1,12,310	5,56,000	5,56,000	5,84,000
16- Publications				
	...	3,000	3,000	3,000
19- Maintenance				
	...	1,000	1,000	1,000
20- Other Administrative Expenses				

26- Advertising and Publicity Expenses				
	73,332	78,000	77,000	79,000
27- Minor Works/ Maintenance				
	...	1,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants				

36- Grants-in-aid-Salaries				

50- Other Charges				
	18,819	83,000	83,000	85,000
Total - 2202-04-200-004	23,70,593	35,33,000	26,24,000	28,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
009- Development and Expansion of Audio Visual Education [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<hr/>				
Total - Administrative Expenditure	23,70,593	35,33,000	26,24,000	28,13,000
<hr/>				
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	...	...	...	...
007- Literacy Programme [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	50,00,000
50- Other Charges	24,36,873	50,00,000	50,00,000	50,00,000
<hr/>				
Total - 2202-04-200-007	24,36,873	1,00,00,000	52,50,000	1,00,00,000
<hr/>				
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	...	...	...	...
014- Common Elements-Setting up Centre for Adult Literacy (NILP) (State Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Monitoring & Evaluation and Management (NILP) (State Share) (OCASPS) [EM]				
50- Other Charges	...	...	...	...
<hr/>				
Total - State Development Schemes	24,36,873	1,00,00,000	52,50,000	1,00,00,000
<hr/>				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013- Common Elements-Setting up Centre for Adult Literacy (NILP) (Central Share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Monitoring & Evaluation and Management (NILP) (Central Share) (OCASPS) [EM]				
50- Other Charges	...	...	...	...
Total - 2202-04-200	48,07,466	1,35,33,000	78,74,000	1,28,13,000
Voted	48,07,466	1,35,33,000	78,74,000	1,28,13,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - ADULT EDUCATION

789- Development Action Plan for Scheduled Castes (DAPSC)

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

State Development Schemes

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 30,00,000 | 1,50,000 | 30,00,000 |

Total - 2202-04-789-002

 ... | 30,00,000 | 1,50,000 | 30,00,000 |

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

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

Total - State Development Schemes

 ... | 30,00,000 | 1,50,000 | 30,00,000 |

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | ... | ... | ... |

Total - 2202-04-789

 ... | **30,00,000** | **1,50,000** | **30,00,000** |

Voted

 ... | 30,00,000 | 1,50,000 | 30,00,000 |

Charged

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
04 - ADULT EDUCATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
005- Provision for book and reading materials [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

State Development Schemes				
002- Literacy Programme. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	20,00,000	1,00,000	20,00,000
Total - 2202-04-796-002	...	20,00,000	1,00,000	20,00,000
004- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - State Development Schemes	...	20,00,000	1,00,000	20,00,000
State Development Schemes (Central Assistance)				
003- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - 2202-04-796	...	20,00,000	1,00,000	20,00,000
	Voted	...	20,00,000	1,00,000
	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
50- Other Charges				
	...	1,000	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-04-800-002	...	2,000	...	2,000
Total - State Development Schemes	...	2,000	...	2,000
Total - 2202-04-800	...	2,000	...	2,000
Voted	...	2,000	...	2,000
Charged

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

05 - LANGUAGE DEVELOPMENT

102- Promotion of Modern Indian Languages and Literature

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

3,73,74,878	5,67,00,000	3,84,96,000	3,96,51,000
50,13,60,886	74,92,00,000	52,00,00,000	53,50,00,000

Total - 2202-05-102-015	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
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Total - Administrative Expenditure	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
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Total - 2202-05-102	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
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Voted	53,87,35,764	80,59,00,000	55,84,96,000	57,46,51,000
Charged

DETAILED ACCOUNT NO. 2202-05-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

05 - LANGUAGE DEVELOPMENT

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

...	2,40,00,000	12,00,000	2,00,00,000
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Total - 2202-05-789-001	...	2,40,00,000	12,00,000	2,00,00,000
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Total - State Development Schemes	...	2,40,00,000	12,00,000	2,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-05-789	...	2,40,00,000	12,00,000	2,00,00,000
Voted	...	2,40,00,000	12,00,000	2,00,00,000
Charged

DETAILED ACCOUNT NO. 2202-05-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

05 - LANGUAGE DEVELOPMENT

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,20,00,000 6,00,000 1,00,00,000

Total - 2202-05-796-001 ... 1,20,00,000 6,00,000 1,00,00,000

Total - State Development Schemes ... 1,20,00,000 6,00,000 1,00,00,000

Total - 2202-05-796 ... **1,20,00,000** **6,00,000** **1,00,00,000**

Voted ... 1,20,00,000 6,00,000 1,00,00,000
Charged

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

05 - LANGUAGE DEVELOPMENT

800- Other Expenditure

Administrative Expenditure

003- Grants to other Institutions for Education of the Handicapped
[EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

1,24,84,327 8,40,00,000 6,30,00,000 7,00,00,000

50- Other Charges

... 50,00,000 37,50,000 50,00,000

Total - 2202-05-800-001 1,24,84,327 8,90,00,000 6,67,50,000 7,50,00,000

011- Development of Training Institutions for the Handicapped [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,00,000 5,00,000 50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-05-800-011	...	1,00,00,000	5,00,000	50,00,000
Total - State Development Schemes	1,24,84,327	9,90,00,000	6,72,50,000	8,00,00,000
Total - 2202-05-800	1,24,84,327	9,90,00,000	6,72,50,000	8,00,00,000
Voted	1,24,84,327	9,90,00,000	6,72,50,000	8,00,00,000
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	5,68,000	6,05,000	5,87,000	6,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,664	1,33,000	1,12,000	1,57,000
03-House Rent Allowance	...	30,000	30,000	30,000
04-Ad hoc Bonus	...	6,000	6,000	6,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2202-80-001-002-01 6,45,664 7,74,000 7,35,000 7,98,000

07- Medical Reimbursements

11- Travel Expenses	...	15,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	800	20,000	25,000	50,000

13- Office Expenses

01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

Total - 2202-80-001-002 6,46,464 8,09,000 7,64,000 8,52,000

006- Directorate of Library Services [EM]

01- Salaries

01-Pay	3,85,49,640	...	...	...
02-Dearness Allowance	62,21,400	...	...	...
03-House Rent Allowance	43,29,310	...	...	...
04-Ad hoc Bonus	2,74,000	...	...	...
07-Other Allowances	2,28,854	...	...	...
12-Medical Allowance	1,30,122	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-80-001-006-01	4,97,33,326	...	...	...
02- Wages	9,27,900	...	...	...
07- Medical Reimbursements	64,826	...	...	...
11- Travel Expenses	93,730	...	...	...
12- Medical Reimbursements under WBHS 2008	1,09,557	...	...	...
13- Office Expenses				
01-Electricity	1,49,720	...	...	...
02-Telephone	3,11,659	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	5,25,000	...	...	...
04-Other Office Expenses	55,847	...	...	...
Total - 2202-80-001-006-13	10,42,226	...	...	...
14- Rents, Rates and Taxes	4,65,220	...	...	...
19- Maintenance	8,000	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	27,47,400	...	...	...
50- Other Charges	7,92,988	...	...	...
Total - 2202-80-001-006	5,59,85,173	...	...	...
010- People's (Janata)government College,Banipur,North 24 Parganas [EM]				
01- Salaries				
01-Pay	18,88,717	19,85,000	20,21,000	20,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,57,652	4,37,000	3,84,000	5,41,000
03-House Rent Allowance	1,89,878	1,99,000	2,02,000	2,08,000
04-Ad hoc Bonus	30,800	30,000	34,000	34,000
07-Other Allowances	74,938	95,000	1,27,000	1,30,000
12-Medical Allowance	...	1,000	...	...
Total - 2202-80-001-010-01	24,41,985	27,47,000	27,68,000	29,95,000
02- Wages	13,50,000	15,60,000	13,86,000	14,28,000
11- Travel Expenses	4,082	6,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	18,000	30,000	50,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	15,024	30,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	33,500	32,000	35,000	36,000
04-Other Office Expenses	83,978	99,000	87,000	90,000
Total - 2202-80-001-010-13	1,32,502	1,71,000	1,47,000	1,51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	29,000	38,000	38,000	39,000
19- Maintenance	31,300	50,000	38,000	38,000
21- Materials and Supplies/Stores and Equipment				
04-Others	33,403	50,000	34,000	35,000
28- Payment of Professional and Special Services				
02-Other charges	...	26,000	26,000	26,000
34- Scholarships and Stipends	...	3,000	5,000	5,000
50- Other Charges	53,536	70,000	70,000	75,000
Total - 2202-80-001-010	40,75,808	47,39,000	45,46,000	48,46,000
011- Strengthening of Social Education Service [EM]				
01- Salaries				
01-Pay	4,83,11,576	5,18,42,000	4,95,96,000	5,10,84,000
14-Grade Pay	...	...	2,000	...
02-Dearness Allowance	66,50,200	1,15,96,000	94,23,000	1,32,82,000
03-House Rent Allowance	49,41,380	64,71,000	51,47,000	53,00,000
04-Ad hoc Bonus	3,15,200	3,00,000	3,47,000	3,50,000
07-Other Allowances	28,610	88,000	88,000	88,000
12-Medical Allowance	1,65,906	2,12,000	2,12,000	2,18,000
Total - 2202-80-001-011-01	6,04,12,872	7,05,09,000	6,48,15,000	7,03,22,000
02- Wages	...	2,18,000	...	...
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	4,097	35,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	15,96,973	15,45,000	20,76,000	21,18,000
13- Office Expenses				
01-Electricity	1,42,432	3,30,000	2,48,000	2,55,000
02-Telephone	1,71,602	2,11,000	1,60,000	1,65,000
03-Maintenance / P.O.L. for Office Vehicles	1,27,143	1,68,000	1,00,000	1,03,000
04-Other Office Expenses	36,00,788	10,30,000	10,00,000	10,30,000
Total - 2202-80-001-011-13	40,41,965	17,39,000	15,08,000	15,53,000
14- Rents, Rates and Taxes	4,91,139	7,56,000	7,56,000	7,56,000
19- Maintenance	...	4,000	4,000	4,000
28- Payment of Professional and Special Services				
02-Other charges	...	9,27,000	1,00,000	1,00,000
36- Grants-in-aid-Salaries	34,24,956	43,78,000	35,79,000	37,40,000
50- Other Charges	19,78,399	21,49,000	14,00,000	14,42,000
77- Computerisation	16,000	20,000	50,000	60,000
Total - 2202-80-001-011	7,19,66,401	8,22,85,000	7,43,06,000	8,01,14,000
019- People(s) (Janata) College, Kalimpong [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	19,35,000	20,62,000	19,90,000	20,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,63,936	4,54,000	3,78,000	5,33,000
03-House Rent Allowance	1,98,792	2,14,000	2,08,000	2,15,000
04-Ad hoc Bonus	6,000	7,000	7,000	8,000
07-Other Allowances	9,000	21,000	15,000	15,000
11-Compensatory Allowance	72,000	98,000	1,00,000	1,00,000
12-Medical Allowance	18,000	26,000	26,000	26,000
Total - 2202-80-001-019-01	25,02,728	28,82,000	27,24,000	29,47,000
02- Wages	...	...	...	...
11- Travel Expenses	...	56,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	55,000	55,000	55,000
13- Office Expenses				
01-Electricity	7,274	15,000	8,000	8,000
02-Telephone	...	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,100	15,000	18,000	19,000
Total - 2202-80-001-019-13	24,374	37,000	33,000	34,000
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	25,285	32,000	32,000	32,000
Total - 2202-80-001-019	25,52,387	30,62,000	28,45,000	30,69,000
Total - Administrative Expenditure	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
State Development Schemes				
018- Directorate of Accounts [EM]				
36- Grants-in-aid-Salaries	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2202-80-001	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
Voted	13,52,26,233	9,08,95,000	8,24,61,000	8,88,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL				
789- Development Action Plan for Scheduled Castes (DAPSC)				
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 - 2202-80-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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

... ..

 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

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...	...	...
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 - 2202-80-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - ELEMENTARY EDUCATION

911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
010-Non-formal Education for Children at the Primary Stage [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
02- SECONDARY EDUCATION				
800- Other Expenditure				
Administrative Expenditure				
018-Part time Education. [EM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>				
	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Part time Education [EM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
051-Refund of unutilized funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-1,24,620	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	-1,24,620	-1,000	-2,000	-2,000
04- ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001-Strengthening of Administrative Structure (DME) [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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
200- Other Adult Education Programmes				
Administrative Expenditure				
004-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	-3,000	-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				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-3,000	-2,000	-2,000	-2,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<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	-37,778	-1,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
State Development Schemes				
010-Support to Educational Development Including Teacher Training & Adult Education (State share) [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-37,778	-3,000	-3,000	-3,000
05- LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
015-Development of Institutions for Education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-2,88,297	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-2,88,297	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Grants to other Inatitutions for Education of the Handicapped [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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 Handicapped[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	-10,534	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-10,534	-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	-2,07,068	-1,000	-1,000	-1,000
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	-4,248	-1,000	-1,000	-1,000
015-Development of Institutions for Education of Handicapped [EM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-10,38,365	...	-1,000	-1,000
State Development Schemes				
001-Development of Institutions for education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,49,681	-5,000	-7,000	-6,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-3,000	-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
<i>Total - 001 - Deduct - Recoveries</i>	-3,000	-3,000	-3,000	-3,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
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- Development Action Plan for Scheduled Tribes (DAPST)				
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
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				
001-Development and Expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-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	-4,58,084	-1,000	-1,000	-1,000
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-38	-1,000	-1,000	-1,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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	-26,720	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Refund of unutilised funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-98,90,97,780	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-98,95,82,622	-6,000	-7,000	-6,000
Total - 2202 - Deduct - Recoveries	-99,12,99,532	-37,000	-42,000	-40,000

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. 145,28,10,000

Charged Rs. Nil

Total Rs. 145,28,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	145,28,10,000	...	145,28,10,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	145,28,08,000	...	145,28,08,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	20,400	6,32,12,000	5,31,10,000	5,69,20,000
Total - 001	20,400	6,32,12,000	5,31,10,000	5,69,20,000
105- Public Libraries				
• Administrative Expenditure	80,74,58,728	113,85,44,000	84,21,87,000	87,98,90,000
• State Development Schemes	6,07,70,367	38,55,75,000	15,92,79,000	43,90,00,000
Total - 105	86,82,29,095	152,41,19,000	100,14,66,000	131,88,90,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	73,835	4,23,00,000	21,15,000	4,25,00,000
Total - 789	73,835	4,23,00,000	21,15,000	4,25,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	3,45,75,000	17,29,000	3,45,00,000
Total - 796	...	3,45,75,000	17,29,000	3,45,00,000
Grand Total - Gross	86,83,23,330	166,42,06,000	105,84,20,000	145,28,10,000
Voted	86,83,23,330	166,42,06,000	105,84,20,000	145,28,10,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	80,74,79,128	120,17,56,000	89,52,97,000	93,68,10,000
State Development Schemes	6,08,44,202	46,24,50,000	16,31,23,000	51,60,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-15,146	-2,000	-2,000	-2,000
Grand Total - Net	86,83,08,184	166,42,04,000	105,84,18,000	145,28,08,000
Voted	86,83,08,184	166,42,04,000	105,84,18,000	145,28,08,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2205-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Strengthening of Administrative Structure (DLS) [EM]				
01- Salaries				
01-Pay	...	4,16,00,000	3,51,30,000	3,61,84,000
14-Grade Pay
02-Dearness Allowance	...	91,31,000	66,75,000	94,08,000
03-House Rent Allowance	...	45,99,000	38,92,000	40,00,000
04-Ad hoc Bonus	20,400	2,60,000	2,60,000	2,63,000
07-Other Allowances	...	1,85,000	3,50,000	3,50,000
12-Medical Allowance	...	1,69,000	1,69,000	1,69,000
Total - 2205-00-001-001-01	20,400	5,59,44,000	4,64,76,000	5,03,74,000

02- Wages	...	12,45,000	12,49,000	12,86,000
07- Medical Reimbursements	...	52,000	52,000	52,000
11- Travel Expenses	...	98,000	98,000	98,000
12- Medical Reimbursements under WBHS 2008	...	1,39,000	3,00,000	1,39,000
13- Office Expenses				
01-Electricity	...	2,68,000	2,00,000	2,06,000
02-Telephone	...	4,76,000	2,77,000	2,85,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,25,000	3,34,000	3,44,000
04-Other Office Expenses	...	85,000	85,000	85,000
Total - 2205-00-001-001-13	...	13,54,000	8,96,000	9,20,000

14- Rents, Rates and Taxes	...	6,52,000	6,52,000	6,52,000
19- Maintenance	...	10,000	10,000	10,000
26- Advertising and Publicity Expenses	...	27,000	27,000	27,000
28- Payment of Professional and Special Services				
02-Other charges	...	27,30,000	27,30,000	27,30,000
50- Other Charges	...	7,41,000	4,00,000	4,12,000
77- Computerisation	...	50,000	50,000	50,000
78- Outsourcing of Services	...	1,20,000	1,20,000	1,20,000
98- Training	...	50,000	50,000	50,000
Total - 2205-00-001-001	20,400	6,32,12,000	5,31,10,000	5,69,20,000

Total - Administrative Expenditure	20,400	6,32,12,000	5,31,10,000	5,69,20,000

Total - 2205-00-001	20,400	6,32,12,000	5,31,10,000	5,69,20,000

Voted	20,400	6,32,12,000	5,31,10,000	5,69,20,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	7,90,00,000	8,25,00,000	8,13,70,000	8,38,11,000
36- Grants-in-aid-Salaries	66,28,50,340	98,00,00,000	69,26,79,000	72,38,50,000
Total - 2205-00-105-001	74,18,50,340	106,25,00,000	77,40,49,000	80,76,61,000
002- Strengthening of Social Education Services [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
003- Government Aided Public Libraries and Community Library cum Information Centres (CLICs)[EM] [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,07,700	28,85,000	10,00,000	11,00,000
36- Grants-in-aid-Salaries	1,24,27,248	1,25,60,000	1,29,86,000	1,35,70,000
Total - 2205-00-105-003	1,33,34,948	1,54,45,000	1,39,86,000	1,46,70,000
004- Government Public Libraries[EM] [EM]				
01- Salaries				
01-Pay	2,63,75,643	2,85,17,000	2,53,84,000	2,61,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,96,394	62,74,000	48,23,000	67,98,000
03-House Rent Allowance	26,61,541	28,69,000	25,38,000	26,15,000
04-Ad hoc Bonus	2,26,800	2,00,000	2,49,000	2,51,000
07-Other Allowances	17,760	32,000	80,000	1,20,000
12-Medical Allowance	52,371	66,000	66,000	70,000
Total - 2205-00-105-004-01	3,29,30,509	3,79,58,000	3,31,40,000	3,60,00,000
02- Wages	1,69,000	2,65,000	4,28,000	4,41,000
07- Medical Reimbursements	...	5,000	5,000	5,000
11- Travel Expenses	42,833	77,000	44,000	45,000
12- Medical Reimbursements under WBHS 2008	75,308	1,36,000	98,000	1,00,000
13- Office Expenses				
01-Electricity	24,25,888	34,40,000	25,80,000	25,88,000
02-Telephone	1,05,868	1,10,000	1,10,000	1,12,000
03-Maintenance / P.O.L. for Office Vehicles	2,43,629	2,55,000	2,55,000	2,60,000
04-Other Office Expenses	3,95,513	5,00,000	2,50,000	2,55,000
Total - 2205-00-105-004-13	31,70,898	43,05,000	31,95,000	32,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	6,39,964	8,00,000	8,00,000	8,00,000
19- Maintenance	11,977	3,000	12,000	12,000
26- Advertising and Publicity Expenses	1,28,000	1,60,000	1,34,000	1,37,000
28- Payment of Professional and Special Services				
02-Other charges	17,52,500	28,85,000	24,42,000	25,15,000
50- Other Charges	23,96,697	30,00,000	20,00,000	20,60,000
77- Computerisation	7,999	5,000	30,000	50,000
78- Outsourcing of Services	1,09,47,755	1,10,00,000	1,18,24,000	1,21,79,000
Total - 2205-00-105-004	5,22,73,440	6,05,99,000	5,41,52,000	5,75,59,000
Total - Administrative Expenditure	80,74,58,728	113,85,44,000	84,21,87,000	87,98,90,000
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	4,84,27,600	15,00,00,000	11,25,00,000	21,00,00,000
35- Grants for creation of Capital Assets	9,81,137	15,00,00,000	75,00,000	16,40,00,000
Total - 2205-00-105-005	4,94,08,737	30,00,00,000	12,00,00,000	37,40,00,000
006- Development and expansion of Govt. Public Libraries [EM]				
19- Maintenance	...	50,00,000	2,50,000	70,00,000
27- Minor Works/ Maintenance	1,06,10,650	5,00,00,000	3,75,00,000	1,30,00,000
50- Other Charges	7,50,980	2,50,00,000	12,50,000	2,00,00,000
77- Computerisation	...	55,75,000	2,79,000	2,50,00,000
Total - 2205-00-105-006	1,13,61,630	8,55,75,000	3,92,79,000	6,50,00,000
Total - State Development Schemes	6,07,70,367	38,55,75,000	15,92,79,000	43,90,00,000
Total - 2205-00-105	86,82,29,095	152,41,19,000	100,14,66,000	131,88,90,000
Voted	86,82,29,095	152,41,19,000	100,14,66,000	131,88,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,98,00,000	9,90,000	2,00,00,000
35- Grants for creation of Capital Assets	73,835	2,25,00,000	11,25,000	2,25,00,000
Total - 2205-00-789-002	73,835	4,23,00,000	21,15,000	4,25,00,000
Total - State Development Schemes	73,835	4,23,00,000	21,15,000	4,25,00,000
Total - 2205-00-789	73,835	4,23,00,000	21,15,000	4,25,00,000
Voted	73,835	4,23,00,000	21,15,000	4,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

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

35- Grants for creation of Capital Assets

Total - 2205-00-796-002

Total - State Development Schemes

Total - 2205-00-796

Voted

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

004-Government Public Libraries[EM] [EM]

 70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-15,146	-2,000	-2,000	-2,000
<i>Total - 2205 - Deduct - Recoveries</i>	-15,146	-2,000	-2,000	-2,000

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. 48,89,39,000

Charged Rs. Nil

Total Rs. 48,89,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	48,89,39,000	...	48,89,39,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	48,89,36,000	...	48,89,36,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• Administrative Expenditure	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
Total - 001	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
101- Welfare of Handicapped				
• State Development Schemes	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
Total - 101	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
104- Welfare of Aged, Infirm and Destitute				
• Administrative Expenditure	67,21,909	1,53,14,000	1,00,63,000	1,03,47,000
• State Development Schemes	10,30,36,197	24,60,00,000	16,98,00,000	21,70,00,000
Total - 104	10,97,58,106	26,13,14,000	17,98,63,000	22,73,47,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	2,08,12,637	7,50,00,000	3,31,50,000	6,95,00,000
Total - 789	2,08,12,637	7,50,00,000	3,31,50,000	6,95,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	57,91,730	3,50,00,000	1,64,50,000	3,35,00,000
Total - 796	57,91,730	3,50,00,000	1,64,50,000	3,35,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	31,03,00,062	53,86,95,000	28,86,75,000	48,89,39,000
Voted	31,03,00,062	53,86,95,000	28,86,75,000	48,89,39,000
Charged	...	...	...	...
Administrative Expenditure	6,09,85,874	8,26,95,000	6,42,75,000	6,89,39,000
State Development Schemes	24,93,14,188	45,60,00,000	22,44,00,000	42,00,00,000
<i>Deduct Recoveries</i>	-42,568	-3,000	-6,000	-3,000
Grand Total - Net	31,02,57,494	53,86,92,000	28,86,69,000	48,89,36,000
Voted	31,02,57,494	53,86,92,000	28,86,69,000	48,89,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
003- Directorate of Education (Social Welfare) [EM]				
01- Salaries				
01-Pay	4,08,20,116	4,87,09,000	3,83,72,000	3,95,23,000
14-Grade Pay	...	...	7,000	...
02-Dearness Allowance	55,50,234	1,00,16,000	72,91,000	1,02,76,000
03-House Rent Allowance	33,64,145	37,98,000	38,37,000	39,52,000
04-Ad hoc Bonus	3,25,600	3,30,000	3,58,000	3,62,000
07-Other Allowances	35,010	53,000	60,000	61,000
12-Medical Allowance	1,38,000	1,84,000	1,80,000	2,00,000
Total - 2235-02-001-003-01	5,02,33,105	6,30,90,000	5,01,05,000	5,43,74,000
02- Wages	13,71,540	16,42,000	16,42,000	17,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,434	13,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	3,38,034	3,40,000	7,00,000	7,00,000
13- Office Expenses				
01-Electricity	17,75,172	16,48,000	13,70,000	14,10,000
02-Telephone	21,161	45,000	22,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	22,861	26,000	24,000	25,000
04-Other Office Expenses	2,13,757	2,27,000	50,000	55,000
Total - 2235-02-001-003-13	20,32,951	19,46,000	14,66,000	15,13,000
21- Materials and Supplies/Stores and Equipment				
04-Others	38,694	35,000	40,000	41,000
27- Minor Works/ Maintenance	27,699	35,000	28,000	29,000
50- Other Charges	2,16,508	2,80,000	2,21,000	2,25,000
Total - 2235-02-001-003	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
Total - Administrative Expenditure	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
Total - 2235-02-001	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
Voted	5,42,63,965	6,73,81,000	5,42,12,000	5,85,92,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Welfare of Handicapped				
State Development Schemes				
019- Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
34- Scholarships and Stipends	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
Total - 2235-02-101-019	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
Total - State Development Schemes				
	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
Total - 2235-02-101				
	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
Voted	11,96,73,624	10,00,00,000	50,00,000	10,00,00,000
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	60,000	39,000	63,000	66,000
19- Maintenance	...	26,00,000	26,00,000	26,00,000
27- Minor Works/ Maintenance	...	65,000	10,000	11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	28,93,491	72,10,000	29,80,000	30,69,000
36- Grants-in-aid-Salaries	37,68,418	54,00,000	39,38,000	41,15,000
78- Outsourcing of Services	...	...	4,72,000	4,86,000
Total - 2235-02-104-009	67,21,909	1,53,14,000	1,00,63,000	1,03,47,000
Total - Administrative Expenditure				
	67,21,909	1,53,14,000	1,00,63,000	1,03,47,000

State Development Schemes

004- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	...	2,10,00,000	10,50,000	2,10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,53,81,160	11,30,00,000	8,47,50,000	10,50,00,000
35- Grants for creation of Capital Assets	...	4,20,00,000	3,15,00,000	2,10,00,000
50- Other Charges	2,76,55,037	7,00,00,000	5,25,00,000	7,00,00,000
Total - 2235-02-104-004	10,30,36,197	24,60,00,000	16,98,00,000	21,70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	10,30,36,197	24,60,00,000	16,98,00,000	21,70,00,000
Total - 2235-02-104	10,97,58,106	26,13,14,000	17,98,63,000	22,73,47,000
Voted	10,97,58,106	26,13,14,000	17,98,63,000	22,73,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SOCIAL WELFARE

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

033- Development and Expansion of Social Welfare Homes [EM]

[EM]

19- Maintenance	33,44,602	80,00,000	4,00,000	60,00,000
27- Minor Works/ Maintenance	...	1,50,00,000	7,50,000	75,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,74,68,035	2,60,00,000	1,95,00,000	3,00,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	60,00,000
50- Other Charges	...	1,60,00,000	1,20,00,000	2,00,00,000

Total - 2235-02-789-033 2,08,12,637 7,50,00,000 3,31,50,000 6,95,00,000

Total - State Development Schemes 2,08,12,637 7,50,00,000 3,31,50,000 6,95,00,000

Total - 2235-02-789 **2,08,12,637** **7,50,00,000** **3,31,50,000** **6,95,00,000**

Voted 2,08,12,637 7,50,00,000 3,31,50,000 6,95,00,000
Charged

DETAILED ACCOUNT NO. 2235-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - SOCIAL WELFARE

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

035- Development and Expansion of Social Welfare Homes [EM]

[EM]

19- Maintenance	...	40,00,000	2,00,000	30,00,000
27- Minor Works/ Maintenance	...	50,00,000	2,50,000	25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	37,28,408	1,30,00,000	97,50,000	1,50,00,000
35- Grants for creation of Capital Assets	...	50,00,000	2,50,000	30,00,000
50- Other Charges	20,63,322	80,00,000	60,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
033-Development and Expansion of Social Welfare Homes [EM]				
[EM]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>				

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
035-Development and Expansion of Social Welfare Homes [EM]				
[EM]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 796 - Deduct - Recoveries</i>				
	-1,000	...
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				
	-42,568	-3,000	-6,000	-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. 6,02,07,000***Charged Rs. Nil***Total Rs. 6,02,07,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,02,07,000	...	6,02,07,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,02,07,000	...	6,02,07,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Total - 090	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Grand Total - Gross	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Voted	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	5,00,58,682	5,40,96,000	5,76,82,000	6,02,07,000
Voted	5,00,58,682	5,40,96,000	5,76,82,000	6,02,07,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
008- Department of Mass Education [EM]				
01- Salaries				
01-Pay	3,13,09,201	3,25,88,000	3,32,03,000	3,41,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	54,11,545	71,70,000	78,00,000	88,92,000
03-House Rent Allowance	27,01,237	27,27,000	35,98,000	37,00,000
04-Ad hoc Bonus	1,86,400	1,40,000	1,40,000	1,45,000
07-Other Allowances	6,47,100	5,50,000	11,00,000	11,22,000
12-Medical Allowance	56,823	64,000	70,000	70,000
Total - 2251-00-090-008-01	4,03,12,306	4,32,39,000	4,59,11,000	4,81,28,000
02- Wages	46,96,858	48,35,000	49,53,000	51,02,000
07- Medical Reimbursements	36,668	1,50,000	42,000	43,000
11- Travel Expenses	35,291	95,000	95,000	95,000
12- Medical Reimbursements under WBHS 2008	2,66,355	3,00,000	3,46,000	3,53,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,97,263	2,50,000	1,80,000	1,86,000
03-Maintenance / P.O.L. for Office Vehicles	35,98,813	26,78,000	34,00,000	35,00,000
04-Other Office Expenses	3,40,811	12,88,000	10,00,000	10,30,000
Total - 2251-00-090-008-13	41,36,887	42,17,000	45,81,000	47,17,000
27- Minor Works/ Maintenance	...	40,000	17,000	18,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,15,000	5,15,000	5,15,000
50- Other Charges	2,90,386	2,06,000	7,22,000	7,36,000
77- Computerisation	2,83,931	5,00,000	5,00,000	5,00,000
Total - 2251-00-090-008	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Total - Administrative Expenditure	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Total - 2251-00-090	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Voted	5,00,58,682	5,40,97,000	5,76,82,000	6,02,07,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
Administrative Expenditure				
008-Department of Mass Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2251 - Deduct - Recoveries</i>	...	-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. 19,42,53,000

Charged Rs. Nil

Total Rs. 19,42,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,42,53,000	...	19,42,53,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	19,42,51,000	...	19,42,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Community Development				
• Administrative Expenditure	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Total - 102	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Grand Total - Gross	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Voted	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Charged	...	...	...	...
Administrative Expenditure	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Deduct Recoveries	-29,124	-2,000	-2,000	-2,000
Grand Total - Net	16,55,62,773	19,99,46,000	17,90,56,000	19,42,51,000
Voted	16,55,62,773	19,99,46,000	17,90,56,000	19,42,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
013- Block Establishments for M.E.E. Department [EM]				
01- Salaries				
01-Pay	12,85,34,827	14,66,37,000	13,32,89,000	13,72,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,75,72,850	3,25,60,000	2,53,25,000	3,56,95,000
03-House Rent Allowance	1,49,43,094	1,64,13,000	1,57,28,000	1,62,00,000
04-Ad hoc Bonus	16,57,800	15,47,000	15,47,000	18,42,000
05-Interim Relief	...	...	...	...
07-Other Allowances	19,200	23,000	33,000	34,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	5,42,919	6,60,000	5,48,000	5,53,000
Total - 2515-00-102-013-01	16,32,70,690	19,78,40,000	17,64,70,000	19,16,12,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	19,14,069	15,00,000	24,88,000	25,38,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,07,138	5,93,000	85,000	88,000
Total - 2515-00-102-013-13	4,07,138	5,93,000	85,000	88,000
Total - 2515-00-102-013	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Total - Administrative Expenditure	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Total - 2515-00-102	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
Voted	16,55,91,897	19,99,48,000	17,90,58,000	19,42,53,000
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	-29,124	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-29,124	-1,000	-1,000	-1,000
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>	-29,124	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - 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,
2024-2025	2025-2026	2025-2026	2026-2027
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. 11,40,00,000	<i>Charged Rs. Nil</i>	Total Rs. 11,40,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	11,40,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	11,40,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GENERAL EDUCATION				
001- Direction and Administration				
• State Development Schemes	...	3,59,05,000	1,58,31,000	2,50,00,000
Total - 001	...	3,59,05,000	1,58,31,000	2,50,00,000
Total - 01	...	3,59,05,000	1,58,31,000	2,50,00,000
04 - ART AND CULTURE				
105- Public Libraries				
• State Development Schemes	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
Total - 105	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
Total - 04	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
Grand Total - Gross	12,24,743	8,25,46,000	4,40,62,000	11,40,00,000
Voted	12,24,743	8,25,46,000	4,40,62,000	11,40,00,000
Charged	...	...	...	...
State Development Schemes	12,24,743	8,25,46,000	4,40,62,000	11,40,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,24,743	8,25,46,000	4,40,62,000	11,40,00,000
Voted	12,24,743	8,25,46,000	4,40,62,000	11,40,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	7,50,000	1,20,00,000
Total - 4202-01-001-001	...	1,50,00,000	7,50,000	1,20,00,000
002- Development of Digital Infrastructure [EM]				
60- Other Capital Expenditure	...	8,55,000	43,000	20,00,000
Total - 4202-01-001-002	...	8,55,000	43,000	20,00,000
003- Infrastructural Development [EM]				
60- Other Capital Expenditure	...	2,00,50,000	1,50,38,000	1,10,00,000
Total - 4202-01-001-003	...	2,00,50,000	1,50,38,000	1,10,00,000
Total - State Development Schemes	...	3,59,05,000	1,58,31,000	2,50,00,000
Total - 4202-01-001	...	3,59,05,000	1,58,31,000	2,50,00,000
Voted	...	3,59,05,000	1,58,31,000	2,50,00,000
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	...	1,00,00,000	5,00,000	1,10,00,000
60- Other Capital Expenditure	12,24,743	3,56,41,000	2,67,31,000	2,80,00,000
77- Computerisation	...	10,00,000	10,00,000	5,00,00,000
Total - 4202-04-105-001	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
Total - State Development Schemes	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
Total - 4202-04-105	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	12,24,743	4,66,41,000	2,82,31,000	8,90,00,000
<i>Charged</i>	...	...	...	...

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

Charged Rs. Nil

Total Rs. 2,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,00,00,000	...	2,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,00,00,000	...	2,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
• State Development Schemes	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Total - 102	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Grand Total - Gross	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Voted	49,00,000	2,00,00,000	10,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	49,00,000	2,00,00,000	10,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Voted	49,00,000	2,00,00,000	10,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	49,00,000	50,00,000	2,50,000	1,20,00,000
60- Other Capital Expenditure	...	1,50,00,000	7,50,000	80,00,000
Total - 4235-02-102-007	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Total - State Development Schemes	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Total - 4235-02-102	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Voted	49,00,000	2,00,00,000	10,00,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 42311,33,46,000

Charged Rs. Nil

Total Rs. 42311,33,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42311,33,46,000	...	42311,33,46,000
Deduct - Recoveries	-1705,89,02,000	...	-1705,89,02,000
Net Expenditure	40605,44,44,000	...	40605,44,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
• Administrative Expenditure	1,83,17,646	2,10,48,000	2,00,19,000	2,16,94,000
• State Development Schemes	...	48,00,00,000	2,40,00,000	52,14,46,000
Total - 001	1,83,17,646	50,10,48,000	4,40,19,000	54,31,40,000
053- Maintenance of Buildings				
• Administrative Expenditure	...	1,000	1,000	1,000
• State Development Schemes	...	...	...	...
Total - 053	...	1,000	1,000	1,000
101- Govt. Primary School				
• Administrative Expenditure	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000
• State Development Schemes	...	...	...	...
Total - 101	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000
102- Assisatance to Non-Government Primary Schools				
• Administrative Expenditure	9344,72,43,813	9800,25,22,000	9765,23,05,000	10204,66,18,000
• State Development Schemes	...	...	...	...
Total - 102	9344,72,43,813	9800,25,22,000	9765,23,05,000	10204,66,18,000
104- Inspection				
• Administrative Expenditure	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000
• State Development Schemes	...	...	...	...
Total - 104	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
107- Teachers Training				
• Administrative Expenditure	24,15,61,278	28,94,13,000	28,12,77,000	29,97,87,000
• State Development Schemes	93,46,418	15,00,00,000	2,23,70,000	17,32,65,000
Total - 107	25,09,07,696	43,94,13,000	30,36,47,000	47,30,52,000
108- Text Books				
• Administrative Expenditure	2,93,58,720	3,00,02,000	3,02,41,000	3,08,46,000
• State Development Schemes	317,87,41,702	364,20,00,000	364,20,00,000	420,68,79,000
Total - 108	320,81,00,422	367,20,02,000	367,22,41,000	423,77,25,000
109- Scholarships and Incentives				
• Administrative Expenditure	16,13,000	31,50,000	20,00,000	25,75,000
• State Development Schemes	641,33,90,310	890,03,44,000	760,03,44,000	1028,07,98,000
Total - 109	641,50,03,310	890,34,94,000	760,23,44,000	1028,33,73,000
110- Examinations				
• Administrative Expenditure	52,52,509	29,40,000	53,80,000	54,95,000
Total - 110	52,52,509	29,40,000	53,80,000	54,95,000
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
• Administrative Expenditure	11,73,09,983	11,22,30,000	14,72,46,000	12,23,26,000
• State Development Schemes	188,23,30,000	606,09,00,000	209,13,25,000	484,98,72,000
• State Development Schemes (Central Assistance)	...	420,02,19,000	21,00,11,000	247,51,42,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 112	199,96,39,983	1037,33,49,000	244,85,82,000	1244,73,40,000
113- Samagra Shiksha Abhiyan				
• State Development Schemes	991,14,61,000	884,87,99,000	842,82,66,000	521,45,05,000
• State Development Schemes (Central Assistance)	...	727,32,00,000	36,36,60,000	428,60,14,000
Total - 113	991,14,61,000	1612,19,99,000	879,19,26,000	950,05,19,000
199- Assistance to Other Non-Government Institutions				
• State Development Schemes	...	...	...	2,30,02,000
Total - 199	...	...	...	2,30,02,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	1571,96,68,289	1600,10,01,000	1642,70,64,000	1716,62,81,000
• State Development Schemes	483,68,88,476	674,22,00,000	471,91,16,000	519,95,97,000
• State Development Schemes (Central Assistance)	...	1410,07,54,000	70,50,38,000	830,94,14,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 789	2055,65,56,765	3684,39,55,000	2185,12,18,000	3567,52,92,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	441,53,57,819	550,06,01,000	461,40,60,000	482,16,92,000
• State Development Schemes	109,21,42,930	151,30,66,000	106,81,80,000	112,56,56,000
• State Development Schemes (Central Assistance)	...	191,27,27,000	9,56,37,000	112,71,48,000
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 796	550,75,00,749	892,63,94,000	577,78,77,000	1207,44,96,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
Total - 797	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
800- Other Expenditure				
• Administrative Expenditure	39,69,06,781	45,71,20,000	41,23,52,000	43,21,62,000
• State Development Schemes	17,96,03,491	67,00,00,000	37,00,00,000	77,39,17,000
• Central Sector Scheme	...	...	...	...
Total - 800	57,65,10,272	112,71,20,000	78,23,52,000	120,60,79,000
Total - 01	14755,44,69,265	19034,03,87,000	15506,28,60,000	19516,69,43,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
• Administrative Expenditure	46,72,94,135	51,09,86,000	49,72,89,000	51,95,25,000
• State Development Schemes	128,39,86,916	140,00,00,000	133,35,00,000	160,56,91,000
Total - 001	175,12,81,051	191,09,86,000	183,07,89,000	212,52,16,000
004- Research and Training				
• State Development Schemes	...	...	...	...
Total - 004	...	...	...	...
053- Maintenance of Buildings				
• Administrative Expenditure	1,00,000	50,000	50,000	50,000
Total - 053	1,00,000	50,000	50,000	50,000
101- Inspection				
• Administrative Expenditure	63,81,72,161	76,77,40,000	64,59,31,000	69,89,39,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	...	24,00,00,000	1,20,00,000	27,72,24,000
Total - 101	63,81,72,161	100,77,40,000	65,79,31,000	97,61,63,000
105- Teachers Training				
• Administrative Expenditure	38,20,919	50,80,000	45,95,000	49,67,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 105	38,20,919	50,80,000	45,95,000	49,67,000
106- Text Books				
• Administrative Expenditure	21,44,756	24,32,000	25,98,000	28,20,000
• State Development Schemes	155,24,80,584	250,00,00,000	175,00,00,000	288,77,54,000
Total - 106	155,46,25,340	250,24,32,000	175,25,98,000	289,05,74,000
107- Scholarships				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	20,40,00,000	20,40,00,000	23,56,41,000
Total - 107	...	20,40,00,000	20,40,00,000	23,56,41,000
109- Government Secondary Schools				
• Administrative Expenditure	202,67,71,610	227,76,99,000	218,09,61,000	235,52,71,000
• State Development Schemes	22,21,09,868	81,46,44,000	68,75,00,000	94,09,96,000
• Central Sector Scheme	...	...	...	...
Total - 109	224,88,81,478	309,23,43,000	286,84,61,000	329,62,67,000
110- Assistance to Non-Government Secondary Schools				
• Administrative Expenditure	17006,56,82,621	18111,11,21,000	18093,40,08,000	18637,69,62,000
• State Development Schemes	1279,37,81,957	1232,00,00,000	1210,12,65,000	1395,08,47,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 110	18285,94,64,578	19343,11,21,000	19303,52,73,000	20032,78,09,000
113- Samagra Shiksha Abhiyan				
• State Development Schemes	254,21,15,000	142,72,01,000	129,43,27,000	84,10,35,000
• State Development Schemes (Central Assistance)	...	164,08,00,000	8,20,40,000	96,69,05,000
Total - 113	254,21,15,000	306,80,01,000	137,63,67,000	180,79,40,000
190- Assistance to Public Sector and other undertakings				
• State Development Schemes	...	...	2,00,00,000	3,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 190	...	...	2,00,00,000	3,00,00,000
199- Assistance to Other Non-Government Institutions				
• State Development Schemes	...	...	...	1,14,51,000
Total - 199	...	...	...	1,14,51,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	1,000	1,000	1,000
• State Development Schemes	417,92,15,342	739,12,00,000	479,37,24,000	822,06,78,000
• State Development Schemes (Central Assistance)	...	123,41,00,000	67,33,67,000	72,72,42,000
Total - 789	417,92,15,342	862,53,01,000	546,70,92,000	894,79,21,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	...	2,000	2,000	2,000
• State Development Schemes	80,08,86,117	179,95,34,000	167,29,94,000	200,94,25,000
• State Development Schemes (Central Assistance)	...	18,35,00,000	91,75,000	10,81,35,000
Total - 796	80,08,86,117	198,30,36,000	168,21,71,000	211,75,62,000
800- Other Expenditure				
• Administrative Expenditure	52,17,21,562	52,30,00,000	60,80,00,000	62,60,24,000
• State Development Schemes	33,92,12,913	160,72,50,000	169,84,14,000	215,65,38,000
• Central Sector Scheme	...	...	...	...
Total - 800	86,09,34,475	213,02,50,000	230,64,14,000	278,25,62,000
Total - 02	19743,94,96,461	21796,03,40,000	21120,57,41,000	22555,41,23,000
05 - LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
• Administrative Expenditure	4,27,38,252	5,28,52,000	4,27,66,000	4,46,89,000
Total - 103	4,27,38,252	5,28,52,000	4,27,66,000	4,46,89,000
200- Other Languages Education				
• Administrative Expenditure	...	1,02,000	52,000	52,000
Total - 200	...	1,02,000	52,000	52,000
Total - 05	4,27,38,252	5,29,54,000	4,28,18,000	4,47,41,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	138,89,77,915	124,69,19,000	170,29,20,000	176,24,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	8,39,17,334	43,00,00,000	27,05,00,000	49,66,93,000
Total - 001	147,28,95,249	167,69,19,000	197,34,20,000	225,91,13,000
004- Research				
• Administrative Expenditure	...	...	...	...
Total - 004	...	...	...	...
107- Scholarships				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 107	...	...	...	...
190- Assistance to Public sector and other Undertakings				
• Administrative Expenditure	81,32,967	1,10,00,000	85,00,000	90,27,000
Total - 190	81,32,967	1,10,00,000	85,00,000	90,27,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Total - 789	6,27,596	5,00,00,000	25,00,000	5,77,55,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Total - 796	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
800- Other Expenditure				
• Administrative Expenditure	40,21,453	41,31,000	41,92,000	43,18,000
• State Development Schemes	...	...	...	...
Total - 800	40,21,453	41,31,000	41,92,000	43,18,000
Total - 80	148,57,96,104	175,70,50,000	200,36,12,000	234,75,39,000
Grand Total - Gross	34652,25,00,082	41011,07,31,000	36831,50,31,000	42311,33,46,000
Voted	34652,25,00,082	41011,07,31,000	36831,50,31,000	42311,33,46,000
Charged	...	...	...	...
Administrative Expenditure	29522,01,43,289	31235,92,93,000	31235,47,78,000	32400,53,55,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	5130,23,56,793	6720,61,38,000	5382,13,25,000	6610,79,91,000
State Development Schemes (Central Assistance)	...	3054,53,00,000	213,89,28,000	1800,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1500,00,00,000
<i>Central Share</i>	...	...	...	<i>1170,00,00,000</i>
<i>State Share</i>	...	...	...	<i>330,00,00,000</i>
Deduct Recoveries	-864,98,99,907	-418,28,92,000	-9766,46,16,000	-1705,89,02,000
Grand Total - Net	33787,26,00,175	40592,78,39,000	27065,04,15,000	40605,44,44,000
Voted	33787,26,00,175	40592,78,39,000	27065,04,15,000	40605,44,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-01-001 - DIRECTION AND ADMINISTRATION				
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001- Primary Education Tax Establishment [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	1,00,000	1,00,000
12-Medical Allowance	...	...	...	...
Total - 2202-01-001-001	...	...	1,00,000	1,00,000
07- Medical Reimbursements				
	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008				
	...	1,000	...	...
Total - 2202-01-001-001	...	2,000	1,00,000	1,00,000
002- State Council of Educational Research and Training, West Bengal [ES]				
01- Salaries				
01-Pay	1,49,37,867	1,59,48,000	1,52,21,000	1,56,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,26,385	35,09,000	28,92,000	40,76,000
03-House Rent Allowance	11,47,320	12,14,000	15,22,000	15,68,000
04-Ad hoc Bonus	24,000	30,000	26,000	26,000
07-Other Allowances	13,980	20,000	24,000	24,000
12-Medical Allowance	6,000	10,000	6,000	6,000
Total - 2202-01-001-002-01	1,81,55,552	2,07,31,000	1,96,91,000	2,13,78,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				
	28,604	54,000	74,000	56,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	37,803	61,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	47,065	86,000	50,000	52,000
04-Other Office Expenses	43,666	90,000	50,000	52,000
Total - 2202-01-001-002-13	1,28,534	2,38,000	1,40,000	1,45,000
14- Rents, Rates and Taxes				
	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
50- Other Charges	4,956	19,000	10,000	11,000
Total - 2202-01-001-002	1,83,17,646	2,10,46,000	1,99,19,000	2,15,94,000
Total - Administrative Expenditure	1,83,17,646	2,10,48,000	2,00,19,000	2,16,94,000
State Development Schemes				
003- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	46,00,00,000	2,30,00,000	52,13,46,000
35- Grants for creation of Capital Assets	...	2,00,00,000	10,00,000	1,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2202-01-001-003	...	48,00,00,000	2,40,00,000	52,14,46,000
Total - State Development Schemes	...	48,00,00,000	2,40,00,000	52,14,46,000
Total - 2202-01-001	1,83,17,646	50,10,48,000	4,40,19,000	54,31,40,000
Voted	1,83,17,646	50,10,48,000	4,40,19,000	54,31,40,000
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

35- Grants for creation of Capital Assets

Total - 2202-01-053-001

Total - Administrative Expenditure

Total - 2202-01-053

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-01-101 - GOVT. PRIMARY SCHOOL				
01 - ELEMENTARY EDUCATION				
101- Govt. Primary School				
Administrative Expenditure				
001- Government Primary Schools- [ES]				
01- Salaries				
01-Pay	3,55,42,996	4,10,00,000	3,64,04,000	3,74,96,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	48,70,319	90,00,000	69,17,000	97,49,000
03-House Rent Allowance	35,83,341	40,00,000	36,40,000	37,50,000
04-Ad hoc Bonus	42,000	43,000	48,000	46,000
07-Other Allowances	86,655	50,000	1,47,000	1,50,000
12-Medical Allowance	48,000	57,000	48,000	48,000
Total - 2202-01-101-001-01	4,41,73,311	5,41,51,000	4,72,04,000	5,12,39,000

02- Wages	...	10,000	10,000	10,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	2,19,444	3,10,000	2,86,000	2,91,000
13- Office Expenses				
01-Electricity	34,000	6,000	35,000	36,000
02-Telephone	1,178	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	3,567	4,000	4,000	4,000
Total - 2202-01-101-001-13	38,745	15,000	44,000	45,000

14- Rents, Rates and Taxes	...	1,000	1,000	1,000
50- Other Charges	12,037	17,000	12,000	12,000
77- Computerisation	...	10,000	...	...
Total - 2202-01-101-001	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000

Total - Administrative Expenditure	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000

Total - 2202-01-101	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000

Voted	4,44,43,537	5,45,16,000	4,75,59,000	5,16,00,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

102- Assisatance to Non-Government Primary Schools

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001- Schools for Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,13,600	25,19,000	26,92,000	27,73,000
36- Grants-in-aid-Salaries	9344,46,02,882	9800,00,00,000	9764,96,10,000	10204,38,42,000
Total - 2202-01-102-001	9344,72,16,482	9800,25,19,000	9765,23,02,000	10204,66,15,000
005- Schools for Boys and Girls (Anglo-Indian) [ES]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-01-102-005	...	1,000	1,000	1,000
006- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
36- Grants-in-aid-Salaries	27,331	1,000	1,000	1,000
Total - 2202-01-102-006	27,331	2,000	2,000	2,000
Total - Administrative Expenditure	9344,72,43,813	9800,25,22,000	9765,23,05,000	10204,66,18,000
Total - 2202-01-102	9344,72,43,813	9800,25,22,000	9765,23,05,000	10204,66,18,000
Voted	9344,72,43,813	9800,25,22,000	9765,23,05,000	10204,66,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-104 - INSPECTION

01 - ELEMENTARY EDUCATION

104- Inspection

Administrative Expenditure

001- Primary Schools [ES]				
01- Salaries				
01-Pay	80,66,20,222	86,41,50,000	80,09,25,000	82,49,53,000
14-Grade Pay	9,200	1,000	1,000	1,000
02-Dearness Allowance	11,04,24,288	19,01,14,000	15,21,76,000	21,44,88,000
03-House Rent Allowance	8,96,02,252	9,60,13,000	8,74,61,000	8,24,95,000
04-Ad hoc Bonus	25,04,000	22,35,000	27,54,000	27,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,13,021	4,46,000	7,02,000	7,16,000
11-Compensatory Allowance	8,790	...	10,000	10,000
12-Medical Allowance	27,92,683	32,80,000	28,21,000	28,49,000
Total - 2202-01-104-001-01	101,23,74,456	115,62,39,000	104,68,50,000	112,82,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	5,04,05,436	4,75,00,000	5,37,12,000	5,53,23,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	1,26,309	2,40,000	1,30,000	1,34,000
12- Medical Reimbursements under WBHS 2008	25,99,422	31,35,000	33,79,000	34,47,000
13- Office Expenses				
01-Electricity	23,36,311	22,00,000	22,00,000	22,66,000
02-Telephone	1,88,025	3,27,000	1,94,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	99,070	1,48,000	1,03,000	1,06,000
04-Other Office Expenses	7,73,445	9,79,000	8,01,000	8,25,000
Total - 2202-01-104-001-13	33,96,851	36,54,000	32,98,000	33,97,000
14- Rents, Rates and Taxes	3,51,815	4,75,000	3,69,000	3,87,000
50- Other Charges	47,06,568	38,09,000	48,01,000	48,97,000
77- Computerisation	...	40,000	10,000	10,000
Total - 2202-01-104-001	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000
Total - Administrative Expenditure	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000
Total - 2202-01-104	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000
Voted	107,39,60,857	121,51,23,000	111,25,80,000	119,59,20,000
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	4,67,87,352	5,70,00,000	4,37,83,000	4,50,96,000
14-Grade Pay	4,800	1,000	...	...
02-Dearness Allowance	64,01,149	1,20,00,000	83,19,000	1,17,25,000
03-House Rent Allowance	23,57,905	28,00,000	43,78,000	45,10,000
04-Ad hoc Bonus	60,800	60,000	67,000	68,000
07-Other Allowances	4,200	60,000	60,000	61,000
12-Medical Allowance	1,28,800	1,79,000	1,30,000	1,31,000

Total - 2202-01-107-001-01 **5,57,45,006** **7,21,00,000** **5,67,37,000** **6,15,91,000**

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	17,751	35,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	35,003	1,15,000	1,15,000	1,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	11,29,264	11,73,000	11,74,000	12,09,000
02-Telephone	34,625	65,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	95,616	1,24,000	1,00,000	1,03,000
Total - 2202-01-107-001-13	12,59,505	13,63,000	13,11,000	13,50,000
14- Rents, Rates and Taxes	9,000	37,000	20,000	21,000
27- Minor Works/ Maintenance	...	60,000	2,50,00,000	2,57,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	24,04,582	21,00,000	20,00,000	24,72,000
36- Grants-in-aid-Salaries	5,28,41,765	6,10,00,000	5,52,20,000	5,77,05,000
50- Other Charges	5,31,274	6,86,000	6,86,000	6,99,000
Total - 2202-01-107-001	11,28,43,886	13,74,97,000	14,11,25,000	14,97,42,000
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	...	...
04-Other Office Expenses	...	...	...	...
Total - 2202-01-107-013-13	...	1,000	...	...
Total - 2202-01-107-013	...	1,000	...	...
015- Development including Teacher Training and Adult Education [ES]				
01- Salaries				
01-Pay	9,44,34,676	10,05,97,000	9,49,23,000	9,77,71,000
02-Dearness Allowance	1,28,92,253	2,21,32,000	1,80,35,000	2,54,20,000
03-House Rent Allowance	77,76,667	85,60,000	94,92,000	97,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	1,26,000	1,38,000	1,39,000	1,40,000
07-Other Allowances	75,800	83,000	1,29,000	1,32,000
12-Medical Allowance	93,000	1,23,000	1,23,000	1,25,000
Total - 2202-01-107-015-01	11,53,98,396	13,16,33,000	12,28,41,000	13,33,65,000
07- Medical Reimbursements	38,256	11,000	11,000	12,000
11- Travel Expenses	52,837	80,000	80,000	82,000
12- Medical Reimbursements under WBHS 2008	3,07,521	4,90,000	40,00,000	25,50,000
13- Office Expenses				
01-Electricity	28,37,795	35,00,000	30,00,000	30,00,000
02-Telephone	22,124	70,000	23,000	24,000
04-Other Office Expenses	93,641	2,30,000	97,000	1,00,000
Total - 2202-01-107-015-13	29,53,560	38,00,000	31,20,000	31,24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	93,41,362	1,53,00,000	95,00,000	1,03,00,000
50- Other Charges	6,25,460	6,00,000	6,00,000	6,12,000
Total - 2202-01-107-015	12,87,17,392	15,19,14,000	14,01,52,000	15,00,45,000
016- Miscellaneous works & services of Teachers' Training Institute [ES] [ES]				
27- Minor Works/ Maintenance	...	1,000	...	...
Total - 2202-01-107-016	...	1,000	...	...
Total - Administrative Expenditure	24,15,61,278	28,94,13,000	28,12,77,000	29,97,87,000
State Development Schemes				
005- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [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	...	...	18,000	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-01-107-005	...	...	18,000	...
006- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,05,127	56,33,000	56,33,000	65,07,000
35- Grants for creation of Capital Assets	62,95,771	1,00,00,000	1,00,00,000	1,15,51,000
50- Other Charges	18,45,520	56,33,000	2,82,000	65,07,000
75- Purchase	...	12,87,34,000	64,37,000	14,87,00,000
89- Stock	...	...	...	...
Total - 2202-01-107-006	93,46,418	15,00,00,000	2,23,52,000	17,32,65,000
Total - State Development Schemes	93,46,418	15,00,00,000	2,23,70,000	17,32,65,000
Total - 2202-01-107	25,09,07,696	43,94,13,000	30,36,47,000	47,30,52,000
Voted	25,09,07,696	43,94,13,000	30,36,47,000	47,30,52,000
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	...	1,000	1,000	1,000
75- Purchase	2,93,58,720	3,00,00,000	3,02,39,000	3,08,44,000
Total - 2202-01-108-001	2,93,58,720	3,00,01,000	3,02,40,000	3,08,45,000

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

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

Total - Administrative Expenditure	2,93,58,720	3,00,02,000	3,02,41,000	3,08,46,000
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State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Printing of Nationalised Text Books for Children at Primary Stage [ES]				
75- Purchase	317,87,41,702	364,20,00,000	364,20,00,000	420,68,79,000
Total - 2202-01-108-004	317,87,41,702	364,20,00,000	364,20,00,000	420,68,79,000
Total - State Development Schemes	317,87,41,702	364,20,00,000	364,20,00,000	420,68,79,000
Total - 2202-01-108	320,81,00,422	367,20,02,000	367,22,41,000	423,77,25,000
Voted	320,81,00,422	367,20,02,000	367,22,41,000	423,77,25,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

109- Scholarships and Incentives

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

16,13,000 31,50,000 20,00,000 25,75,000

Total - 2202-01-109-001 16,13,000 31,50,000 20,00,000 25,75,000

Total - Administrative Expenditure 16,13,000 31,50,000 20,00,000 25,75,000

State Development Schemes

008- Provision for incentive to the Development of Elementary Education [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

462,20,35,288

Total - 2202-01-109-008 462,20,35,288

009- Cost of Fabric for School Uniform [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

150,00,00,000 430,60,00,000 430,60,00,000 497,38,66,000

Total - 2202-01-109-009 150,00,00,000 430,60,00,000 430,60,00,000 497,38,66,000

010- Stitching Charges for School Uniform [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 410,80,00,000 280,80,00,000 474,51,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-01-109-010	...	410,80,00,000	280,80,00,000	474,51,56,000
011- Cost of School Bags [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,31,71,566	13,63,44,000	13,63,44,000	15,74,91,000
Total - 2202-01-109-011	6,31,71,566	13,63,44,000	13,63,44,000	15,74,91,000
012- Cost of School Shoes [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,81,83,456	35,00,00,000	35,00,00,000	40,42,85,000
Total - 2202-01-109-012	22,81,83,456	35,00,00,000	35,00,00,000	40,42,85,000
Total - State Development Schemes	641,33,90,310	890,03,44,000	760,03,44,000	1028,07,98,000
Total - 2202-01-109	641,50,03,310	890,34,94,000	760,23,44,000	1028,33,73,000
Voted	641,50,03,310	890,34,94,000	760,23,44,000	1028,33,73,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-110 - EXAMINATIONS

01 - ELEMENTARY EDUCATION

110- Examinations

Administrative Expenditure

001- Examination Expenses [ES]				
26- Advertising and Publicity Expenses	13,63,895	29,00,000	14,32,000	14,68,000
28- Payment of Professional and Special Services				
02-Other charges	38,88,614	20,000	39,28,000	40,07,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	20,000	20,000	20,000
Total - 2202-01-110-001	52,52,509	29,40,000	53,80,000	54,95,000
Total - Administrative Expenditure	52,52,509	29,40,000	53,80,000	54,95,000
Total - 2202-01-110	52,52,509	29,40,000	53,80,000	54,95,000
Voted	52,52,509	29,40,000	53,80,000	54,95,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-01-112 - PRADAHAN MANTRI POSHAN SHAKTI NIRMAN (PM POSHAN)				
01 - ELEMENTARY EDUCATION				
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
Administrative Expenditure				
011- Mid-Day Meal for Children [ES]				
01- Salaries				
01-Pay	2,29,94,562	2,40,79,000	2,23,15,000	2,29,84,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	31,43,036	52,98,000	42,40,000	59,76,000
03-House Rent Allowance	23,36,180	24,59,000	22,32,000	22,98,000
04-Ad hoc Bonus	85,600	78,000	94,000	95,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,574	12,000	1,50,000	1,55,000
12-Medical Allowance	62,010	62,000	63,000	64,000
Total - 2202-01-112-011-01	2,86,29,962	3,19,89,000	2,90,95,000	3,15,73,000
02- Wages				
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	23,615	1,10,000	1,10,000	1,12,000
13- Office Expenses				
01-Electricity	...	20,000	20,000	20,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2202-01-112-011-13	...	21,000	21,000	21,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	10,000	10,000
50- Other Charges	...	7,000	7,000	7,000
Total - 2202-01-112-011	11,73,09,983	11,22,30,000	14,72,46,000	12,23,26,000
Total - Administrative Expenditure	11,73,09,983	11,22,30,000	14,72,46,000	12,23,26,000
State Development Schemes				
001- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	393,87,00,000	19,69,35,000	232,10,35,000
35- Grants for creation of Capital Assets	...	3,98,00,000	19,90,000	2,34,54,000
Total - 2202-01-112-001	...	397,85,00,000	19,89,25,000	234,44,89,000
009- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	188,23,30,000	188,24,00,000	188,24,00,000	217,43,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	10,00,00,000	50,00,000	11,55,10,000
Total - 2202-01-112-009	188,23,30,000	198,24,00,000	188,74,00,000	228,98,73,000
013- Construction of Dining Hall for Mid-Day Meal [ES]				
35- Grants for creation of Capital Assets	...	10,00,00,000	50,00,000	21,55,10,000
Total - 2202-01-112-013	...	10,00,00,000	50,00,000	21,55,10,000
016- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	188,23,30,000	606,09,00,000	209,13,25,000	484,98,72,000
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	...	414,22,73,000	20,71,14,000	244,09,95,000
35- Grants for creation of Capital Assets	...	5,79,46,000	28,97,000	3,41,47,000
Total - 2202-01-112-008	...	420,02,19,000	21,00,11,000	247,51,42,000
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)	...	420,02,19,000	21,00,11,000	247,51,42,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
017- Recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-112-017	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	<i>135,00,00,000</i>
<i>State Share</i>	...	...	...	<i>90,00,00,000</i>
018- Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	...	...	50,00,00,000
Total - 2202-01-112-018	...	...	...	50,00,00,000
<i>Central Share</i>	...	...	...	30,00,00,000
<i>State Share</i>	...	...	...	20,00,00,000
019- Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-112-019	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	225,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 2202-01-112	199,96,39,983	1037,33,49,000	244,85,82,000	1244,73,40,000
<i>Voted</i>	199,96,39,983	1037,33,49,000	244,85,82,000	1244,73,40,000
<i>Charged</i>	...	...	...	...

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	973,14,61,000	840,61,33,000	840,61,33,000	495,36,47,000
35- Grants for creation of Capital Assets	18,00,00,000	44,26,66,000	2,21,33,000	26,08,58,000

Total - 2202-01-113-002	991,14,61,000	884,87,99,000	842,82,66,000	521,45,05,000
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Total - State Development Schemes	991,14,61,000	884,87,99,000	842,82,66,000	521,45,05,000
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State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants	...	660,92,00,000	33,04,60,000	389,47,27,000
35- Grants for creation of Capital Assets	...	66,40,00,000	3,32,00,000	39,12,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
75- Purchase	...	1,000	1,000	1,000
Total - 2202-01-789-006	...	1,000	1,000	1,000
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052- Schools for Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,000	10,000
36- Grants-in-aid-Salaries	1571,96,68,289	1600,00,00,000	1642,70,53,000	1716,62,70,000
Total - 2202-01-789-052	1571,96,68,289	1600,10,00,000	1642,70,63,000	1716,62,80,000
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053- Maintenance & Repairs of Primary School Buildings [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	1571,96,68,289	1600,10,01,000	1642,70,64,000	1716,62,81,000
<hr/>				
State Development Schemes				
001- Improvement of Building of Existing Primary Schools [ES]				
35- Grants for creation of Capital Assets	8,95,11,578	70,00,00,000	70,00,00,000	70,85,71,000
Total - 2202-01-789-001	8,95,11,578	70,00,00,000	70,00,00,000	70,85,71,000
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013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	135,04,00,000	6,75,20,000	79,57,76,000
35- Grants for creation of Capital Assets	...	1,36,00,000	6,80,000	80,15,000
Total - 2202-01-789-013	...	136,40,00,000	6,82,00,000	80,37,91,000
<hr/>				
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,24,64,000	4,00,00,000	20,00,000	4,62,04,000
Total - 2202-01-789-022	1,24,64,000	4,00,00,000	20,00,000	4,62,04,000
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024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	54,99,72,898	121,44,00,000	70,72,00,000	140,27,55,000
Total - 2202-01-789-024	54,99,72,898	121,44,00,000	70,72,00,000	140,27,55,000
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029- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,38,000	2,77,000	63,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	1,23,07,000	6,15,000	1,42,16,000
50- Other Charges	...	2,21,55,000	11,08,000	2,55,91,000
Total - 2202-01-789-029	...	4,00,00,000	20,00,000	4,62,04,000
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038- Special Assistance to Programme of Mid-Day Meals in Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,60,00,000	35,00,00,000	35,00,00,000	40,42,85,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-789-038	33,60,00,000	35,00,00,000	35,00,00,000	40,42,85,000
<hr/>				
051- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	378,69,40,000	288,21,33,000	288,21,33,000	169,84,12,000
35- Grants for creation of Capital Assets	6,20,00,000	15,16,67,000	75,83,000	8,93,75,000
Total - 2202-01-789-051	384,89,40,000	303,38,00,000	288,97,16,000	178,77,87,000
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056- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	483,68,88,476	674,22,00,000	471,91,16,000	519,95,97,000
<hr/>				
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	...	353,95,10,000	17,69,76,000	208,57,93,000
35- Grants for creation of Capital Assets	...	1,05,44,000	5,27,000	62,13,000
Total - 2202-01-789-036	...	355,00,54,000	17,75,03,000	209,20,06,000
<hr/>				
050- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1032,32,00,000	51,61,60,000	608,33,45,000
35- Grants for creation of Capital Assets	...	22,75,00,000	1,13,75,000	13,40,63,000
Total - 2202-01-789-050	...	1055,07,00,000	52,75,35,000	621,74,08,000
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054- Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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)	...	1410,07,54,000	70,50,38,000	830,94,14,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
057- Recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-789-057	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	135,00,00,000
<i>State Share</i>	...	...	...	90,00,00,000
058- Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
35- Grants for creation of Capital Assets	...	...	...	50,00,00,000
Total - 2202-01-789-058	...	...	...	50,00,00,000
<i>Central Share</i>	...	...	...	30,00,00,000
<i>State Share</i>	...	...	...	20,00,00,000
059- Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-789-059	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	225,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 2202-01-789	2055,65,56,765	3684,39,55,000	2185,12,18,000	3567,52,92,000
Voted	2055,65,56,765	3684,39,55,000	2185,12,18,000	3567,52,92,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - ELEMENTARY EDUCATION

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
001- Free and Compulsory Primary Education (Universal) Primary Schools-Teaching and Non-Teaching Staff Cost. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-01-796-006	...	1,000	1,000	1,000
045- Schools for Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	10,000	10,000
36- Grants-in-aid-Salaries	441,53,57,819	550,00,00,000	461,40,49,000	482,16,81,000
Total - 2202-01-796-045	441,53,57,819	550,06,00,000	461,40,59,000	482,16,91,000
046- Maintenance & Repairs of Primary School Buildings [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	441,53,57,819	550,06,01,000	461,40,60,000	482,16,92,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	33,76,00,000	1,68,80,000	19,89,45,000
35- Grants for creation of Capital Assets	...	34,00,000	1,70,000	20,03,000
Total - 2202-01-796-013	...	34,10,00,000	1,70,50,000	20,09,48,000
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,15,51,000
Total - 2202-01-796-022	...	1,00,00,000	5,00,000	1,15,51,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	13,79,97,930	30,36,00,000	22,77,00,000	35,06,89,000
Total - 2202-01-796-024	13,79,97,930	30,36,00,000	22,77,00,000	35,06,89,000
029- Strengthening of PTTIs as per NCTE norms [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,00,000	70,000	16,17,000
35- Grants for creation of Capital Assets	...	56,00,000	2,80,000	64,69,000
50- Other Charges	...	30,00,000	1,50,000	34,65,000
Total - 2202-01-796-029	...	1,00,00,000	5,00,000	1,15,51,000
038- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,40,00,000	9,00,00,000	10,00,00,000	10,39,60,000
Total - 2202-01-796-038	8,40,00,000	9,00,00,000	10,00,00,000	10,39,60,000
044- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,46,45,000	72,05,33,000	72,05,33,000	42,46,03,000
35- Grants for creation of Capital Assets	1,55,00,000	3,79,33,000	18,97,000	2,23,54,000
Total - 2202-01-796-044	87,01,45,000	75,84,66,000	72,24,30,000	44,69,57,000
049- Non-recurring sharable component under PM-POSHAN (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	109,21,42,930	151,30,66,000	106,81,80,000	112,56,56,000
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	...	76,72,77,000	3,83,64,000	45,21,47,000
35- Grants for creation of Capital Assets	...	77,50,000	3,88,000	45,67,000
Total - 2202-01-796-036	...	77,50,27,000	3,87,52,000	45,67,14,000
043- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	108,08,00,000	5,40,40,000	63,69,04,000
35- Grants for creation of Capital Assets	...	5,69,00,000	28,45,000	3,35,30,000
Total - 2202-01-796-043	...	113,77,00,000	5,68,85,000	67,04,34,000
047- Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
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)	...	191,27,27,000	9,56,37,000	112,71,48,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
050- Recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-796-050	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	135,00,00,000
<i>State Share</i>	...	...	...	90,00,00,000
051- Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
35- Grants for creation of Capital Assets	...	...	...	50,00,00,000
Total - 2202-01-796-051	...	...	...	50,00,00,000
<i>Central Share</i>	...	...	...	30,00,00,000
<i>State Share</i>	...	...	...	20,00,00,000
052- Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) (SPARSH) [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	225,00,00,000
Total - 2202-01-796-052	...	...	...	225,00,00,000
<i>Central Share</i>	...	...	...	225,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	500,00,00,000
Total - 2202-01-796	550,75,00,749	892,63,94,000	577,78,77,000	1207,44,96,000
Voted	550,75,00,749	892,63,94,000	577,78,77,000	1207,44,96,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001- West Bengal Board of Primary Education Fund [ES]				
63- Inter-Account Transfer	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
Total - 2202-01-797-001	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
Total - Administrative Expenditure				
	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
Total - 2202-01-797				
	453,95,70,706	415,65,11,000	497,08,29,000	540,32,91,000
	Voted	453,95,70,706	415,65,11,000	497,08,29,000
	Charged	...	...	...

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

01 - ELEMENTARY EDUCATION

800- Other Expenditure

Administrative Expenditure

009- State Board of Primary Education [ES]				
11- Travel Expenses	...	10,000	10,000	10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,26,000	10,00,000	7,48,000	7,70,000
36- Grants-in-aid-Salaries	3,05,00,000	3,10,00,000	3,18,73,000	3,33,07,000
Total - 2202-01-800-009	3,12,26,000	3,20,10,000	3,26,31,000	3,40,87,000
015- Establishment of a board for Primary Education [ES]				
15- Royalty	...	...	...	...
044- District Primary Schools Council / Board [ES]				
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,75,70,350	2,80,00,000	2,63,86,000	2,88,40,000
36- Grants-in-aid-Salaries	33,81,10,431	39,71,00,000	35,33,25,000	36,92,25,000
50- Other Charges	...	...	...	...
Total - 2202-01-800-044	36,56,80,781	42,51,10,000	37,97,21,000	39,80,75,000
046- Primary Education Tax Establishment [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	39,69,06,781	45,71,20,000	41,23,52,000	43,21,62,000
State Development Schemes				
003- Provision for incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Establishment of a Board for Primary Education. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,64,14,130	22,00,00,000	20,50,00,000	25,41,22,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-800-004	17,64,14,130	22,00,00,000	20,50,00,000	25,41,22,000
024- Development of District Primary School Council. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	25,00,000	5,77,55,000
35- Grants for creation of Capital Assets	31,89,361	15,00,00,000	15,00,00,000	17,32,65,000
Total - 2202-01-800-024	31,89,361	20,00,00,000	15,25,00,000	23,10,20,000
031- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,00,000	1,25,00,000	28,87,75,000
Total - 2202-01-800-031	...	25,00,00,000	1,25,00,000	28,87,75,000
Total - State Development Schemes	17,96,03,491	67,00,00,000	37,00,00,000	77,39,17,000
Total - 2202-01-800	57,65,10,272	112,71,20,000	78,23,52,000	120,60,79,000
Voted	57,65,10,272	112,71,20,000	78,23,52,000	120,60,79,000
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	8,80,92,107	9,38,20,000	9,02,57,000	9,29,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,29,51,151	2,06,41,000	1,71,49,000	2,41,71,000
03-House Rent Allowance	83,98,505	89,48,000	91,96,000	92,97,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	2,24,400	2,10,000	2,47,000	2,49,000
07-Other Allowances	6,88,542	5,00,000	11,71,000	11,94,000
12-Medical Allowance	1,11,500	1,30,000	1,13,000	1,14,000
Total - 2202-02-001-003-01	11,04,66,205	12,42,49,000	11,81,33,000	12,79,90,000
07- Medical Reimbursements	55,172	1,05,000	63,000	64,000
11- Travel Expenses	...	19,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	2,20,452	2,76,000	2,87,000	2,93,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,01,333	1,50,000	1,04,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	7,22,451	7,20,000	7,48,000	7,70,000
04-Other Office Expenses	12,52,680	17,60,000	12,97,000	13,36,000
Total - 2202-02-001-003-13	20,76,464	26,31,000	21,50,000	22,14,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	4,86,500	5,00,000	4,96,000	5,06,000
Total - 2202-02-001-003	11,33,04,793	12,77,81,000	12,11,60,000	13,10,99,000
005- Payment of Service Charges to Banks . [ES]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
007- Provision for Inclusive Education of the Disabled at the Secondary Stage [ES]				
01- Salaries				
01-Pay	60,54,200	66,55,000	53,71,000	55,32,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	8,25,708	14,64,000	10,20,000	14,38,000
03-House Rent Allowance	7,02,600	7,73,000	6,24,000	7,00,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	2,000	7,000	2,000	2,000
Total - 2202-02-001-007-01	75,84,508	89,02,000	70,19,000	76,74,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	25,550	1,00,000	50,000	52,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-02-001-007	76,10,058	90,05,000	70,72,000	77,29,000
009- Tiffin Facilities in Girls High Schools [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	17,22,325	25,75,000	17,57,000	17,92,000
Total - 2202-02-001-009	17,22,325	25,75,000	17,57,000	17,92,000
010- The West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,75,282	80,25,000	45,00,000	50,15,000
36- Grants-in-aid-Salaries	27,33,94,677	28,00,00,000	28,00,00,000	28,84,00,000
Total - 2202-02-001-010	27,78,69,959	28,80,25,000	28,45,00,000	29,34,15,000
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	25,30,000	36,00,000	28,00,000	30,90,000
36- Grants-in-aid-Salaries	6,42,57,000	8,00,00,000	8,00,00,000	8,24,00,000
Total - 2202-02-001-011	6,67,87,000	8,36,00,000	8,28,00,000	8,54,90,000
014- Uploading of TDS Returns of IT including Form 16, etc. of Teaching & Non-Teaching Staff of Non-Govt Aided Secondary Schools under Dist Inspector of Schools (Secondary) [ES]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - Administrative Expenditure	46,72,94,135	51,09,86,000	49,72,89,000	51,95,25,000
State Development Schemes				
012- Procurement and distribution of Bi-Cycle to General Category Students [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	128,39,86,916	133,00,00,000	133,00,00,000	153,62,85,000
Total - 2202-02-001-012	128,39,86,916	133,00,00,000	133,00,00,000	153,62,85,000
013- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	30,00,000	6,93,06,000
35- Grants for creation of Capital Assets	...	1,00,00,000	5,00,000	1,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2202-02-001-013	...	7,00,00,000	35,00,000	6,94,06,000
Total - State Development Schemes	128,39,86,916	140,00,00,000	133,35,00,000	160,56,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-02-001	175,12,81,051	191,09,86,000	183,07,89,000	212,52,16,000
Voted	175,12,81,051	191,09,86,000	183,07,89,000	212,52,16,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-004 - RESEARCH AND TRAINING

02 - SECONDARY EDUCATION

004- Research and Training

State Development Schemes

001- Pre-Examination training of General students for JEE / WBJEE / NEET Examination (under Yogyashree) [ES]

34- Scholarships and Stipends

Total - 2202-02-004

Voted
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

Total - 2202-02-053-003

Total - Administrative Expenditure

Total - 2202-02-053

Voted
Charged

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

DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION

02 - SECONDARY EDUCATION

101- Inspection

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Men's Branch [ES]				
01- Salaries				
01-Pay	47,89,16,889	55,50,00,000	46,43,80,000	47,83,11,000
14-Grade Pay	5,680	1,000	...	...
02-Dearness Allowance	6,53,10,596	11,30,97,000	8,82,32,000	12,43,61,000
03-House Rent Allowance	5,04,28,335	5,42,43,000	4,64,38,000	4,78,31,000
04-Ad hoc Bonus	12,94,800	11,60,000	14,24,000	14,38,000
07-Other Allowances	4,98,697	5,00,000	8,48,000	8,65,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	8,59,371	10,80,000	8,68,000	8,77,000
Total - 2202-02-101-001-01	59,73,14,368	72,50,81,000	60,21,90,000	65,36,83,000
02- Wages				
02- Wages	2,18,64,037	2,06,00,000	2,35,31,000	2,42,37,000
07- Medical Reimbursements				
07- Medical Reimbursements	74,081	80,000	60,000	60,000
11- Travel Expenses				
11- Travel Expenses	1,40,586	2,46,000	1,45,000	1,49,000
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	27,20,614	25,75,000	35,37,000	36,08,000
13- Office Expenses				
01-Electricity	17,34,218	16,50,000	16,50,000	16,55,000
02-Telephone	4,72,774	6,00,000	4,87,000	5,02,000
03-Maintenance / P.O.L. for Office Vehicles	7,000	1,48,000	1,48,000	1,52,000
04-Other Office Expenses	8,00,687	10,35,000	8,29,000	8,54,000
Total - 2202-02-101-001-13	30,14,679	34,33,000	31,14,000	31,63,000
14- Rents, Rates and Taxes				
14- Rents, Rates and Taxes	14,62,327	15,00,000	15,35,000	16,12,000
36- Grants-in-aid-Salaries				
36- Grants-in-aid-Salaries	4,19,060	6,00,000	4,38,000	4,58,000
50- Other Charges				
50- Other Charges	55,59,853	69,75,000	56,71,000	57,84,000
Total - 2202-02-101-001	63,25,69,605	76,10,90,000	64,02,21,000	69,27,54,000
002- Anglo-Indian [ES]				
01- Salaries				
01-Pay	44,80,335	48,94,000	42,44,000	43,71,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	6,11,727	10,77,000	8,06,000	11,36,000
03-House Rent Allowance	4,58,888	5,15,000	4,24,000	4,37,000
04-Ad hoc Bonus	12,000	18,000	20,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,606	16,000	1,00,000	1,02,000
12-Medical Allowance	12,000	25,000	12,000	12,000
Total - 2202-02-101-002-01	55,82,556	65,46,000	56,06,000	60,79,000
07- Medical Reimbursements				
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses				
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	20,000	1,00,000	1,00,000	1,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	2,000	2,000	2,000
Total - 2202-02-101-002	56,02,556	66,50,000	57,10,000	61,85,000
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	63,81,72,161	76,77,40,000	64,59,31,000	69,89,39,000
State Development Schemes				
005- Strengthening of Administrative and Supervisory Staff [ES]				
50- Other Charges	...	24,00,00,000	1,20,00,000	27,72,24,000
Total - 2202-02-101-005	...	24,00,00,000	1,20,00,000	27,72,24,000
Total - State Development Schemes	...	24,00,00,000	1,20,00,000	27,72,24,000
Total - 2202-02-101	63,81,72,161	100,77,40,000	65,79,31,000	97,61,63,000
Voted	63,81,72,161	100,77,40,000	65,79,31,000	97,61,63,000
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

Total - 2202-02-105-003

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Training Schools [ES]				
01- Salaries				
01-Pay	29,61,900	35,68,000	33,10,000	34,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,97,058	7,85,000	6,29,000	8,86,000
03-House Rent Allowance	2,42,340	3,02,000	3,31,000	3,41,000
04-Ad hoc Bonus	30,000	35,000	35,000	35,000
07-Other Allowances	12,044	18,000	50,000	51,000
12-Medical Allowance	5,000	6,000	5,000	5,000
Total - 2202-02-105-005-01	36,48,342	47,14,000	43,60,000	47,27,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	53,000	53,000	55,000
13- Office Expenses				
01-Electricity	90,505	77,000	80,000	82,000
02-Telephone	12,139	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	3,968	14,000	14,000	14,000
Total - 2202-02-105-005-13	1,06,612	1,07,000	1,10,000	1,12,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	65,965	2,00,000	67,000	68,000
Total - 2202-02-105-005	38,20,919	50,78,000	45,94,000	49,66,000
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	38,20,919	50,80,000	45,95,000	49,67,000
State Development Schemes				
007- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
008- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-02-105	38,20,919	50,80,000	45,95,000	49,67,000
Voted	38,20,919	50,80,000	45,95,000	49,67,000
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

18,25,600 19,41,000 20,06,000 20,66,000

14-Grade Pay

...

02-Dearness Allowance

2,49,616 4,27,000 3,81,000 5,37,000

03-House Rent Allowance

60,480 64,000 2,01,000 2,07,000

04-Ad hoc Bonus

...

07-Other Allowances

...

12-Medical Allowance

...

Total - 2202-02-106-002-01 21,35,696 24,32,000 25,88,000 28,10,000

07- Medical Reimbursements

...

11- Travel Expenses

...

12- Medical Reimbursements under WBHS 2008

9,060 ... 10,000 10,000

Total - 2202-02-106-002 21,44,756 24,32,000 25,98,000 28,20,000

Total - Administrative Expenditure 21,44,756 24,32,000 25,98,000 28,20,000

State Development Schemes

001- Printing and Delivery of Text books for students at Secondary Stage [ES]

75- Purchase

155,24,80,584 250,00,00,000 175,00,00,000 288,77,54,000

Total - 2202-02-106-001 155,24,80,584 250,00,00,000 175,00,00,000 288,77,54,000

Total - State Development Schemes 155,24,80,584 250,00,00,000 175,00,00,000 288,77,54,000

Total - 2202-02-106 **155,46,25,340** **250,24,32,000** **175,25,98,000** **289,05,74,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	155,46,25,340	250,24,32,000	175,25,98,000	289,05,74,000
<i>Charged</i>	...	...	...	...

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

... 20,40,00,000 20,40,00,000 23,56,41,000

Total - 2202-02-107-001

... 20,40,00,000 20,40,00,000 23,56,41,000

Total - State Development Schemes

... 20,40,00,000 20,40,00,000 23,56,41,000

Total - 2202-02-107

... **20,40,00,000** **20,40,00,000** **23,56,41,000**

Voted

... 20,40,00,000 20,40,00,000 23,56,41,000

Charged

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-02-109 - GOVERNMENT SECONDARY SCHOOLS				
02 - SECONDARY EDUCATION				
109- Government Secondary Schools				
Administrative Expenditure				
002- Government Secondary Schools for Girls [ES]				
01- Salaries				
12-Medical Allowance	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
98- Training				

004- Government Secondary Schools [ES]				
01- Salaries				
01-Pay	151,24,59,965	160,77,16,000	153,13,28,000	157,72,68,000
14-Grade Pay	1,10,863	1,60,000	1,000	1,000
02-Dearness Allowance	18,87,82,698	35,36,98,000	29,09,52,000	41,00,90,000
03-House Rent Allowance	13,02,11,736	13,91,17,000	15,31,33,000	15,77,27,000
04-Ad hoc Bonus	21,34,000	20,00,000	23,47,000	23,70,000
05-Interim Relief	2,232	6,000	2,000	2,000
07-Other Allowances	19,56,822	18,50,000	33,27,000	33,94,000
11-Compensatory Allowance	18,74,400	21,30,000	21,30,000	21,90,000
12-Medical Allowance	20,56,554	27,00,000	27,00,000	27,81,000
Total - 2202-02-109-004-01	183,95,89,270	210,93,77,000	198,59,20,000	215,58,23,000
02- Wages				
	15,81,87,949	14,05,00,000	16,57,20,000	17,07,00,000
07- Medical Reimbursements				
	36,996	53,000	53,000	54,000
11- Travel Expenses				
	1,000	21,000	21,000	21,000
12- Medical Reimbursements under WBHS 2008				
	71,59,397	70,93,000	80,93,000	71,08,000
13- Office Expenses				
01-Electricity	1,50,19,362	1,40,00,000	1,45,00,000	1,47,50,000
02-Telephone	52,274	2,35,000	2,35,000	2,35,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	50,000
04-Other Office Expenses	21,99,930	23,59,000	23,59,000	24,00,000
Total - 2202-02-109-004-13	1,72,71,566	1,66,44,000	1,71,44,000	1,74,35,000
14- Rents, Rates and Taxes				
	...	10,000	10,000	10,000
34- Scholarships and Stipends				

50- Other Charges				
	45,25,432	40,00,000	40,00,000	41,20,000
Total - 2202-02-109-004	202,67,71,610	227,76,98,000	218,09,61,000	235,52,71,000
009- Government Secondary Schools for Boys [ES]				
12- Medical Reimbursements under WBHS 2008				
	...	1,000	...	...
Total - 2202-02-109-009	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	202,67,71,610	227,76,99,000	218,09,61,000	235,52,71,000
State Development Schemes				
001- Development of Government Secondary Schools [ES]				
27- Minor Works/ Maintenance	9,82,92,488	56,46,44,000	50,00,00,000	65,22,21,000
50- Other Charges	12,38,17,380	25,00,00,000	18,75,00,000	28,87,75,000
Total - 2202-02-109-001	22,21,09,868	81,46,44,000	68,75,00,000	94,09,96,000
Total - State Development Schemes	22,21,09,868	81,46,44,000	68,75,00,000	94,09,96,000
Total - 2202-02-109	224,88,81,478	309,23,43,000	286,84,61,000	329,62,67,000
Voted	224,88,81,478	309,23,43,000	286,84,61,000	329,62,67,000
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	...	10,00,000	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-02-110-001-01	...	10,00,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	16922,64,67,215	18000,00,00,000	18000,00,00,000	18540,00,00,000
50- Other Charges	...	...	...	...
Total - 2202-02-110-001	16922,64,67,215	18000,10,00,000	18000,00,00,000	18540,00,00,000
002- School for Boys and Girls (Anglo Indian) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
36- Grants-in-aid-Salaries	5,01,16,332	13,91,94,000	10,00,00,000	10,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-02-110-002	5,01,16,332	13,91,95,000	10,00,01,000	10,30,01,000
004- Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
36- Grants-in-aid-Salaries	42,56,32,719	60,00,00,000	44,47,86,000	46,48,01,000
Total - 2202-02-110-004	42,56,32,719	60,00,00,000	44,47,86,000	46,48,01,000
006- Assistance to Non-Government Higher Secondary Institutions [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
36- Grants-in-aid-Salaries	33,84,66,355	34,00,00,000	35,36,97,000	36,96,13,000
Total - 2202-02-110-006	33,84,66,355	34,00,01,000	35,36,98,000	36,96,14,000
007- Sainik School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	3,09,00,000	2,55,00,000	2,65,23,000
35- Grants for creation of Capital Assets	...	1,000	1,00,00,000	1,30,00,000
50- Other Charges	...	20,000	20,000	20,000
Total - 2202-02-110-007	2,50,00,000	3,09,21,000	3,55,20,000	3,95,43,000
011- Strengthening of Science Laboratories in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2202-02-110-011	...	1,000	1,000	1,000
037- Development of Junior Technical Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2202-02-110-037	...	1,000	1,000	1,000
041- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
36- Grants-in-aid-Salaries	...	1,000	...	...
Total - 2202-02-110-041	...	2,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	17006,56,82,621	18111,11,21,000	18093,40,08,000	18637,69,62,000
State Development Schemes				
003- Provision for Sainik Schools. [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
010- Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	174,67,41,686	357,00,00,000	357,00,00,000	412,37,12,000
Total - 2202-02-110-010	174,67,41,686	357,00,00,000	357,00,00,000	412,37,12,000
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	...	...	...	...
033- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,27,45,000	37,80,00,000	37,80,00,000	43,66,28,000
35- Grants for creation of Capital Assets	...	4,20,00,000	21,00,000	4,85,14,000
Total - 2202-02-110-033	28,27,45,000	42,00,00,000	38,01,00,000	48,51,42,000
034- Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,65,00,000	28,00,00,000	28,00,00,000	32,34,28,000
Total - 2202-02-110-034	20,65,00,000	28,00,00,000	28,00,00,000	32,34,28,000
042- Provision for incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1055,77,95,271	805,00,00,000	787,11,65,000	901,85,65,000
Total - 2202-02-110-042	1055,77,95,271	805,00,00,000	787,11,65,000	901,85,65,000
Total - State Development Schemes	1279,37,81,957	1232,00,00,000	1210,12,65,000	1395,08,47,000
Total - 2202-02-110	18285,94,64,578	19343,11,21,000	19303,52,73,000	20032,78,09,000
Voted	18285,94,64,578	19343,11,21,000	19303,52,73,000	20032,78,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	208,39,20,000	123,30,67,000	123,30,67,000	72,66,34,000
35- Grants for creation of Capital Assets	5,50,00,000	13,70,00,000	68,50,000	8,07,32,000
Total - 2202-02-113-002	213,89,20,000	137,00,67,000	123,99,17,000	80,73,66,000
004- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,21,45,000	5,42,67,000	5,42,67,000	3,19,79,000
35- Grants for creation of Capital Assets	10,50,000	28,67,000	1,43,000	16,90,000
Total - 2202-02-113-004	40,31,95,000	5,71,34,000	5,44,10,000	3,36,69,000
Total - State Development Schemes	254,21,15,000	142,72,01,000	129,43,27,000	84,10,35,000
State Development Schemes (Central Assistance)				
001- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	134,96,00,000	6,74,80,000	79,53,05,000
35- Grants for creation of Capital Assets	...	20,55,00,000	1,02,75,000	12,10,98,000
Total - 2202-02-113-001	...	155,51,00,000	7,77,55,000	91,64,03,000
003- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,14,00,000	40,70,000	4,79,68,000
35- Grants for creation of Capital Assets	...	43,00,000	2,15,000	25,34,000
Total - 2202-02-113-003	...	8,57,00,000	42,85,000	5,05,02,000
Total - State Development Schemes (Central Assistance)	...	164,08,00,000	8,20,40,000	96,69,05,000
Total - 2202-02-113	254,21,15,000	306,80,01,000	137,63,67,000	180,79,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	254,21,15,000	306,80,01,000	137,63,67,000	180,79,40,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - SECONDARY EDUCATION

190- Assistance to Public Sector and other undertakings

State Development Schemes

001- Assistance to WB SC ST OBC Dev & Fin Corporation towards conducting Pre-Examination training of General students for JEE/ WBJEE/ NEET Examination (under Yogyashree) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 2,00,00,000 3,00,00,000

Total - 2202-02-190-001 2,00,00,000 3,00,00,000

Total - State Development Schemes 2,00,00,000 3,00,00,000

Total - 2202-02-190 **2,00,00,000** **3,00,00,000**

Voted 2,00,00,000 3,00,00,000

Charged

DETAILED ACCOUNT NO. 2202-02-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

02 - SECONDARY EDUCATION

199- Assistance to Other Non-Government Institutions

State Development Schemes

001- Assistance for running Madhya Siksha Karmasuchi (MSK) [ES]

35- Grants for creation of Capital Assets

... 1,14,51,000

Total - 2202-02-199-001 1,14,51,000

Total - State Development Schemes 1,14,51,000

Total - 2202-02-199 **1,14,51,000**

Voted 1,14,51,000

Charged

DETAILED ACCOUNT NO. 2202-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SECONDARY EDUCATION

789- Development Action Plan for Scheduled Castes (DAPSC)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	1,000	1,000
Total - 2202-02-789-035	...	1,000	1,000	1,000
Total - Administrative Expenditure				
	...	1,000	1,000	1,000
State Development Schemes				
001- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,96,00,000	64,80,000	13,97,01,000
35- Grants for creation of Capital Assets	...	1,44,00,000	7,20,000	1,66,34,000
Total - 2202-02-789-001	...	14,40,00,000	72,00,000	15,63,35,000
002- Improvement of Libraries, Reading Room etc. in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	9,60,00,000	48,00,000	10,08,90,000
Total - 2202-02-789-002	...	9,60,00,000	48,00,000	10,08,90,000
012- Improvement of Buildings of Secondary Schools [ES]				
35- Grants for creation of Capital Assets	5,43,40,729	210,00,00,000	20,08,34,000	242,57,13,000
Total - 2202-02-789-012	5,43,40,729	210,00,00,000	20,08,34,000	242,57,13,000
013- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	271,27,43,811	310,00,00,000	275,00,00,000	359,08,14,000
Total - 2202-02-789-013	271,27,43,811	310,00,00,000	275,00,00,000	359,08,14,000
014- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,15,51,000
Total - 2202-02-789-014	...	1,00,00,000	5,00,000	1,15,51,000
018- Provision for Improvement of School Environment and Creation of Assets [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	11,13,97,290	21,60,00,000	16,20,00,000	21,95,02,000
Total - 2202-02-789-018	11,13,97,290	21,60,00,000	16,20,00,000	21,95,02,000
021- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	53,48,01,012	122,40,00,000	122,40,00,000	141,38,44,000
Total - 2202-02-789-021	53,48,01,012	122,40,00,000	122,40,00,000	141,38,44,000
027- Inclusive Education of the Disabled at the secondary Stage [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,18,00,000	5,90,000	1,36,30,000
Total - 2202-02-789-027	...	1,18,00,000	5,90,000	1,36,30,000
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	70,42,70,000	42,28,00,000	42,28,00,000	24,91,52,000
35- Grants for creation of Capital Assets	1,75,00,000	4,70,00,000	23,50,000	2,76,97,000
Total - 2202-02-789-041	72,17,70,000	46,98,00,000	42,51,50,000	27,68,49,000
043- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,39,05,000	1,86,00,000	1,86,00,000	1,09,60,000
35- Grants for creation of Capital Assets	2,57,500	10,00,000	50,000	5,90,000
Total - 2202-02-789-043	4,41,62,500	1,96,00,000	1,86,50,000	1,15,50,000
Total - State Development Schemes	417,92,15,342	739,12,00,000	479,37,24,000	822,06,78,000
State Development Schemes (Central Assistance)				
033- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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040- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	113,42,00,000	66,83,72,000	66,83,72,000
35- Grants for creation of Capital Assets	...	7,05,00,000	35,25,000	4,15,45,000
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Total - 2202-02-789-040	...	120,47,00,000	67,18,97,000	70,99,17,000
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042- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,79,00,000	13,95,000	1,64,41,000
35- Grants for creation of Capital Assets	...	15,00,000	75,000	8,84,000
	<hr/>			
Total - 2202-02-789-042	...	2,94,00,000	14,70,000	1,73,25,000
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Total - State Development Schemes (Central Assistance)	...	123,41,00,000	67,33,67,000	72,72,42,000
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Total - 2202-02-789	417,92,15,342	862,53,01,000	546,70,92,000	894,79,21,000
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Voted	417,92,15,342	862,53,01,000	546,70,92,000	894,79,21,000
Charged
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DETAILED ACCOUNT NO. 2202-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - SECONDARY EDUCATION

796- Development Action Plan for Scheduled Tribes (DAPST)

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	1,000	1,000
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Total - 2202-02-796-001	...	1,000	1,000	1,000
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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	1,000	1,000
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Total - 2202-02-796-005	...	1,000	1,000	1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	...	2,000	2,000	2,000
State Development Schemes				
009- Improvement of Libraries, Reading Rooms etc in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,40,00,000	12,00,000	2,77,22,000
Total - 2202-02-796-009	...	2,40,00,000	12,00,000	2,77,22,000
012- Improvement of Buildings of Secondary Schools [ES]				
35- Grants for creation of Capital Assets	4,68,28,017	40,00,00,000	40,00,00,000	46,20,41,000
Total - 2202-02-796-012	4,68,28,017	40,00,00,000	40,00,00,000	46,20,41,000
017- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,24,00,000	16,20,000	3,74,25,000
35- Grants for creation of Capital Assets	...	36,00,000	1,80,000	41,58,000
Total - 2202-02-796-017	...	3,60,00,000	18,00,000	4,15,83,000
018- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	1,50,000	34,66,000
Total - 2202-02-796-018	...	30,00,000	1,50,000	34,66,000
022- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,40,00,000	27,00,000	5,23,75,000
Total - 2202-02-796-022	...	5,40,00,000	27,00,000	5,23,75,000
025- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,60,00,000	30,60,00,000	35,34,61,000
Total - 2202-02-796-025	...	30,60,00,000	30,60,00,000	35,34,61,000
031- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	42,00,000	2,10,000	48,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-02-796-031	...	42,00,000	2,10,000	48,52,000
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	21,84,30,000	10,56,67,000	10,56,67,000	6,22,68,000
35- Grants for creation of Capital Assets	42,50,000	1,17,33,000	5,87,000	69,14,000
Total - 2202-02-796-039	22,26,80,000	11,74,00,000	10,62,54,000	6,91,82,000
041- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,50,000	46,67,000	46,67,000	27,50,000
35- Grants for creation of Capital Assets	50,000	2,67,000	13,000	1,57,000
Total - 2202-02-796-041	82,00,000	49,34,000	46,80,000	29,07,000
042- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,31,78,100	85,00,00,000	85,00,00,000	99,18,36,000
Total - 2202-02-796-042	52,31,78,100	85,00,00,000	85,00,00,000	99,18,36,000
Total - State Development Schemes	80,08,86,117	179,95,34,000	167,29,94,000	200,94,25,000
State Development Schemes (Central Assistance)				
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	...	15,85,00,000	79,25,000	9,34,02,000
35- Grants for creation of Capital Assets	...	1,76,00,000	8,80,000	1,03,71,000
Total - 2202-02-796-038	...	17,61,00,000	88,05,000	10,37,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-02-800-020	83,06,000	80,00,000	80,00,000	80,24,000
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	52,17,21,562	52,30,00,000	60,80,00,000	62,60,24,000
State Development Schemes				
003- Development of W.B. Board of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,26,53,579	30,62,50,000	48,50,84,000	70,37,50,000
35- Grants for creation of Capital Assets				
	...	9,00,00,000	9,00,00,000	10,39,60,000
Total - 2202-02-800-003	11,26,53,579	39,62,50,000	57,50,84,000	80,77,10,000
004- Establishment of State Council of Educational Research and Training, West Bengal [ES]				
50- Other Charges				
	4,36,478	5,00,00,000	3,75,00,000	5,77,55,000
Total - 2202-02-800-004	4,36,478	5,00,00,000	3,75,00,000	5,77,55,000
007- Development of West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,75,00,561	27,00,00,000	27,00,00,000	31,18,77,000
35- Grants for creation of Capital Assets				
	1,51,56,088	8,00,00,000	8,00,00,000	9,24,08,000
Total - 2202-02-800-007	13,26,56,649	35,00,00,000	35,00,00,000	40,42,85,000
022- State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	88,82,475	3,70,00,000	3,70,00,000	4,27,39,000
Total - 2202-02-800-022	88,82,475	3,70,00,000	3,70,00,000	4,27,39,000
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	...	50,00,000	2,50,000	57,76,000
35- Grants for creation of Capital Assets				
	1,00,00,000	7,00,00,000	7,00,00,000	8,08,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-02-800-023	1,00,00,000	7,50,00,000	7,02,50,000	8,66,33,000
029- Improvement of Buildings of Jr. High Schools [ES]				
35- Grants for creation of Capital Assets	17,45,845	10,00,00,000	7,50,00,000	11,55,10,000
Total - 2202-02-800-029	17,45,845	10,00,00,000	7,50,00,000	11,55,10,000
030- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,35,75,337	53,00,00,000	53,00,00,000	56,22,04,000
Total - 2202-02-800-037	6,35,75,337	53,00,00,000	53,00,00,000	56,22,04,000
048- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,40,00,000	17,00,000	3,92,73,000
Total - 2202-02-800-048	...	3,40,00,000	17,00,000	3,92,73,000
050- Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	92,62,550	3,50,00,000	2,18,80,000	4,04,29,000
Total - 2202-02-800-050	92,62,550	3,50,00,000	2,18,80,000	4,04,29,000
Total - State Development Schemes	33,92,12,913	160,72,50,000	169,84,14,000	215,65,38,000
Total - 2202-02-800	86,09,34,475	213,02,50,000	230,64,14,000	278,25,62,000
Voted	86,09,34,475	213,02,50,000	230,64,14,000	278,25,62,000
Charged	...	...	...	...

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

05 - LANGUAGE DEVELOPMENT

103- Sanskrit Education

Administrative Expenditure

001- Government Tols (Schools) [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	5,49,446	7,50,000	5,63,000	5,80,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2202-05-103-001-13	...	3,000	3,000	3,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
34- Scholarships and Stipends	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-05-103-001	5,49,446	7,56,000	5,69,000	5,86,000
003- Non-Government Sanskrit Tols (Schools) [ES]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,000	10,000	4,000	4,000
36- Grants-in-aid-Salaries	4,00,44,237	4,95,00,000	4,18,46,000	4,37,29,000
Total - 2202-05-103-003	4,00,48,237	4,95,10,000	4,18,50,000	4,37,33,000
005- VangiyaSanskrit Siksha Parisat[ES] [ES]				
01- Salaries				
01-Pay	16,87,800	19,00,000	2,15,000	2,21,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,30,896	3,94,000	41,000	57,000
03-House Rent Allowance	2,02,608	2,15,000	26,000	27,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	3,600	6,000	6,000	6,000
12-Medical Allowance	...	2,000	...	...
Total - 2202-05-103-005-01	21,30,904	25,25,000	2,95,000	3,18,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	7,665	13,000	8,000	8,000
04-Other Office Expenses	2,000	6,000	2,000	2,000
Total - 2202-05-103-005-13	9,665	40,000	31,000	31,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-05-103-005	21,40,569	25,86,000	3,47,000	3,70,000
Total - Administrative Expenditure	4,27,38,252	5,28,52,000	4,27,66,000	4,46,89,000
Total - 2202-05-103	4,27,38,252	5,28,52,000	4,27,66,000	4,46,89,000
Voted	4,27,38,252	5,28,52,000	4,27,66,000	4,46,89,000
<i>Charged</i>	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	4,92,49,731	5,24,63,000	5,12,77,000	5,28,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,31,074	1,15,42,000	97,43,000	1,37,32,000
03-House Rent Allowance	47,97,926	51,00,000	51,28,000	52,82,000
04-Ad hoc Bonus	54,800	50,000	60,000	61,000
07-Other Allowances	5,19,772	4,50,000	8,84,000	10,00,000
11-Compensatory Allowance	72,000	78,000	79,000	81,000
12-Medical Allowance	36,500	38,000	38,000	39,000
Total - 2202-80-001-001-01	6,14,61,803	6,97,21,000	6,72,09,000	7,30,10,000
02- Wages	2,91,001	3,76,000	3,76,000	4,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,45,034	1,54,000	2,50,000	2,75,000
12- Medical Reimbursements under WBHS 2008	3,94,104	5,15,000	20,00,000	16,00,000
13- Office Expenses				
01-Electricity	1,62,934	1,40,000	2,00,000	2,00,000
02-Telephone	2,50,111	2,74,000	3,10,000	3,00,000
03-Maintenance / P.O.L. for Office Vehicles	32,03,278	44,00,000	60,00,000	85,00,000
04-Other Office Expenses	6,46,220	8,25,000	10,00,000	12,00,000
Total - 2202-80-001-001-13	42,62,543	56,39,000	75,10,000	1,02,00,000
14- Rents, Rates and Taxes	4,10,144	5,62,000	5,40,000	5,75,000
50- Other Charges	10,08,823	11,33,000	12,00,000	24,00,000
77- Computerisation	2,91,231	3,14,000	6,00,000	12,00,000
Total - 2202-80-001-001	6,82,64,683	7,84,14,000	7,96,85,000	8,97,10,000
013- Refugee, Relief and Rehabilitation Directorate Establishment (Education) [ES]				
01- Salaries				
01-Pay	58,38,900	67,00,000	65,08,000	67,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,89,826	13,78,000	12,37,000	17,43,000
03-House Rent Allowance	5,02,074	6,50,000	6,51,000	6,70,000
04-Ad hoc Bonus	42,800	38,000	47,000	47,000
07-Other Allowances	...	10,000	2,50,000	2,55,000
12-Medical Allowance	15,000	20,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2202-80-001-013-01	71,88,600	87,96,000	87,08,000	94,33,000
12- Medical Reimbursements under WBHS 2008	27,141	55,000	2,50,000	2,04,000
13- Office Expenses				
02-Telephone	...	1,000	1,000	1,000
04-Other Office Expenses	6,691	31,000	7,000	7,000
Total - 2202-80-001-013-13	6,691	32,000	8,000	8,000
50- Other Charges	3,158	28,000	28,000	28,000
Total - 2202-80-001-013	72,25,590	89,11,000	89,94,000	96,73,000
014- District and Subdivisional Establishments (Education) [ES]				
01- Salaries				
01-Pay	49,16,600	52,21,000	47,55,000	48,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,72,508	11,49,000	9,03,000	12,73,000
03-House Rent Allowance	5,76,840	6,20,000	5,36,000	5,52,000
04-Ad hoc Bonus	18,000	19,000	21,000	20,000
07-Other Allowances	...	10,000	2,00,000	2,00,000
12-Medical Allowance	36,500	40,000	37,000	37,000
Total - 2202-80-001-014-01	62,20,448	70,59,000	64,52,000	69,80,000
Total - 2202-80-001-014	62,20,448	70,59,000	64,52,000	69,80,000
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	54,750	82,000	56,000	58,000
36- Grants-in-aid-Salaries	21,78,874	24,50,000	22,77,000	23,79,000
Total - 2202-80-001-015	22,33,624	25,32,000	23,33,000	24,37,000
016- Reorganisation of School Education Directorate [ES]				
50- Other Charges	...	...	...	...
017- Setting up of Monitoring Unit [ES]				
02- Wages	130,50,33,570	115,00,00,000	160,54,53,000	165,36,17,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2202-80-001-017	130,50,33,570	115,00,02,000	160,54,55,000	165,36,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 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

...

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. 2202-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Assistance to Public sector and other Undertakings

Administrative Expenditure

001- Assistance to Kalyani Spinning Mills Ltd [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

81,32,967 1,10,00,000 85,00,000 90,27,000

Total - 2202-80-190-001

81,32,967 1,10,00,000 85,00,000 90,27,000

Total - Administrative Expenditure

81,32,967 1,10,00,000 85,00,000 90,27,000

Total - 2202-80-190

81,32,967 1,10,00,000 85,00,000 90,27,000

 Voted

81,32,967 1,10,00,000 85,00,000 90,27,000

 Charged

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
80 - GENERAL				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Implementation of e-Governance [ES]				
77- Computerisation	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Total - 2202-80-789-001	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Total - State Development Schemes	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Total - 2202-80-789	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Voted	6,27,596	5,00,00,000	25,00,000	5,77,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
80 - GENERAL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Implementation of e-Governance [ES]				
77- Computerisation	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Total - 2202-80-796-001	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Total - State Development Schemes	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Total - 2202-80-796	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Voted	1,18,839	1,50,00,000	1,50,00,000	1,73,26,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE				
80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
025- Contributions of State Government to National Foundation for Teachers Welfare [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Publication of Annual Report, Journal etc. [ES]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	40,21,453	41,20,000	41,91,000	43,17,000
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	...	11,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-80-800-033	40,21,453	41,31,000	41,92,000	43,18,000
Total - Administrative Expenditure	40,21,453	41,31,000	41,92,000	43,18,000
Total - 2202-80-800	40,21,453	41,31,000	41,92,000	43,18,000
Voted	40,21,453	41,31,000	41,92,000	43,18,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

001- Direction and Administration

Administrative Expenditure

001-Primary Education Tax Establishment [ES]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

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

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
053- Maintenance of Buildings				
Administrative Expenditure				
001-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	-1,000	...	...
101- Govt. Primary School				
Administrative Expenditure				
001-Government Primary Schools- [ES]				
70-Deduct Recoveries				
01-Others	-6,22,666	-5,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,22,666	-5,00,000	-1,00,000	-1,00,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure				
001-Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-1,88,05,230	-1,00,00,000	-1,00,00,000	-1,00,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Schools for Boys and Girls (Anglo-Indian) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,88,05,230	-1,00,00,000	-1,00,00,000	-1,00,00,000
104- Inspection				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-39,886	-2,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-39,886	-2,01,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
107- Teachers Training				
Administrative Expenditure				
001-Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
70-Deduct Recoveries				
01-Others	-11,223	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of Teachers Training facilities(BMS) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
015-Development including Teacher Training and Adult Education [ES]				
70-Deduct Recoveries				
01-Others	-97,482	-1,00,000	-1,000	-1,000
State Development Schemes				
006-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-1,08,705	-1,12,000	-2,000	-2,000

108- Text Books

Administrative Expenditure				
001-Free Books etc. for children of Primary School [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Printing of Nationalised Text Books for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	...	...

109- Scholarships and Incentives

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
110- Examinations				
Administrative Expenditure				
001-Examination Expenses [ES]				
70-Deduct Recoveries				
01-Others	-21,552	-20,000	-20,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-21,552	-20,000	-20,000	-10,000
112- Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)				
Administrative Expenditure				
011-Mid-Day Meal for Children [ES]				
70-Deduct Recoveries				
01-Others	-3,728	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	-3,728	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
004-Free and Compulsory Primary Education (Universal) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
022-Development of Academic Infrastructure [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	-115	...	...	...
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>	-115	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
045-Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-6,30,044	...	...	...
State Development Schemes				
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	-500	...	...	...
State Development Schemes				
013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				
	-6,30,544	...	...	...
800- Other Expenditure				
Administrative Expenditure				
009-State Board of Primary Education [ES]				
70-Deduct Recoveries				
01-Others	-20	-1,000	-1,000	-1,000
040-State Institute of Education for Improvement of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	-51,956	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
046-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Provision for incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Establishment of a Board for Primary Education. [ES]				
70-Deduct Recoveries				
01-Others	-11,300	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-63,276	-13,000	-11,000	-11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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	-841,23,18,753	-415,65,11,000	-9764,23,02,000	-1703,66,15,000
<i>Total - 902 - Deduct - Recoveries</i>				
	-841,23,18,753	-415,65,11,000	-9764,23,02,000	-1703,66,15,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-1,74,92,322	-1,00,00,000	-1,00,00,000	-1,00,00,000
002-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	-14,921	-10,000	-10,000	-10,000
003-Provision of School Mothers and their Training [ES]				
70-Deduct Recoveries				
01-Others	-5,27,442	-10,000	-10,000	-10,000
007-Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.-Aided) [ES]				
70-Deduct Recoveries				
01-Others	...	-10,000	-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	-75,392	-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	...	...	...	...
011-Strengthening of PTTI as per NCTE Norms [ES]				
70-Deduct Recoveries				
01-Others	-1,47,487	-1,00,000	-1,00,000	-1,00,000
013-Improvement of Teachers Training facilities [ES]				
70-Deduct Recoveries				
01-Others	-75	-1,000	-1,000	-1,000
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	-73,866	-1,000	-1,000	-1,000
State Development Schemes				
004-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	-5,01,606	...	-1,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005-Strengthening of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-6,58,006	...	-1,000	...
031-Development of Academic Infrastructure [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
State Development Schemes				
014-Cooking cost of Mid-day Meal Scheme (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
045-Refund of State Share of Pradhan Mantri Poshan Shakti Nirman Scheme (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,94,91,117	-1,01,36,000	-1,01,40,000	-1,01,35,000
02- SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	-6,064	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Payment of Service Charges to Banks . [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
011-West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-6,064	-23,000	-2,000	-2,000
053- Maintenance of Buildings				
Administrative Expenditure				
002-Maintenance and Repairs of Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 053 - Deduct - Recoveries</i>	...	-1,000	...	...
101- Inspection				
Administrative Expenditure				
001-Men's Branch [ES]				
70-Deduct Recoveries				
01-Others	-9,81,939	-10,00,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
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>	-9,81,939	-10,02,000	-10,01,000	-10,01,000
105- Teachers Training				
Administrative Expenditure				
003-Improvement of Teachers Training Facilities [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
107- Scholarships				
Administrative Expenditure				
008-Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>				
	...	-1,000	...	...
109- Government Secondary Schools				
Administrative Expenditure				
004-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-30,356	-5,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
005-Government Madrasah [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Government Secondary Schools for Boys [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
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>				
	-30,356	-5,02,000	-10,000	-10,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
001-Secondary Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-3,60,50,041	-5,00,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	...	...	...
002-School for Boys and Girls (Anglo Indian) [ES]				
70-Deduct Recoveries				
01-Others	-19,882	-3,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Teaching and Educational Facilities for Children of Age Group				
11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006-Assistance to Non-Government Higher Secondary Institutions [ES]				
70-Deduct Recoveries				
01-Others	-33,742	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
007-Sainik School [ES]				
70-Deduct Recoveries				
01-Others	-3	-10,000	-1,000	-1,000
011-Strengthening of Science Laboratories in Secondary Schools. [ES]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Development of Junior Technical Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
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				
01-Others	-50,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
042-Provision for incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-52,88,159	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-4,14,41,827	-9,24,000	-5,31,000	-5,31,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
035-Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Assistance to Non-Government Higher Secondary institution:Teaching and Non-Teaching Staff Cost [ES]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
02-W.B.H.S. 2008	...	...	...	...
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	-38,18,588	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-38,18,588	-3,000	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
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	...	...	...	...
006-Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-The West Bengal Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-2,15,764	-1,00,000	-1,00,000	-1,00,000
027-Health Schemes for Children reading in Secondary Schools[ES] [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
059-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...
030-Provision for Incentive to the Development of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Rastriya Madhyamik Siksha Abhiyan(RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,15,764	-1,00,000	-1,00,000	-1,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	-87,060	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-20,000	-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	...	-7,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Female Teachers House to House visitation [ES]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Financial Assistance for Wards of Defence Personnel [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
012-Development of Non-Government Schools as per Recommendation of 12th Finance Commission[ES] [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-27,37,869	-6,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
013-Government Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-11,10,784	-10,00,000	-1,00,000	-1,00,000
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	...	-2,50,000	-1,000	-1,000
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]				
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	-2,77,111	-1,000	-10,000	-10,000
052-Men Branch [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
054-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
055-Teaching and Educational Facilities for children of age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
056-Rastriya Madhyamik Shiksha Abhiyan [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Improvement of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-Refund of unutilised funds under School Education [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-7,338	-20,000	-1,000	-1,000
State Development Schemes				
001-Strengthening of Administrative & Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	-5,10,46,444	...	-1,000	...
002-Strengthening of Science Laboratories in Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-77,11,423	...	-1,000	...
004-Establishment of State Council of Educational Research and Training, West Bengal. [ES]				
70-Deduct Recoveries				
01-Others	-59,67,924	...	-1,000	...
017-Improvement of Teachers' Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-9,558	...	-1,000	...
028-Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
029-Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) OCAS [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
033-Strengthening of Science Laboratories in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-75,000	...	-1,000	...
049-Rastriya Madhyamik Siksha Abhiyan (RMSA) [ES]				
70-Deduct Recoveries				
01-Others	-14,800	...	-1,000	...
057-Provision for Sainik Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
060-Refund of unutilised funds on Development of West Bengal Council of Higher Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-6,90,45,311	-26,11,000	-2,44,000	-2,34,000

05- LANGUAGE DEVELOPMENT

103- Sanskrit Education

Administrative Expenditure

001-Government Tols (Schools) [ES]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
002-Vangiya Sanskrit Association (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Non-Government Sanskrit Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	-14,716	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Vangia Sanskrit Siksha Parishat [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-VangiyaSanskrit Siksha Parisat[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-14,716	-1,04,000	-12,000	-12,000
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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	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
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	-3,89,928	-1,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,89,928	-2,000	-11,000	-11,000
<hr/>				
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Directorate of Accounts (School Education) [ES]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
009-Reorganisation of School Education Directorate[ES] [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Reorganisation of School Education Directorate [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Setting up of Monitoring Unit [ES]				
70-Deduct Recoveries				
01-Others	-1,14,776	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,14,776	-1,12,000	-1,10,000	-1,10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Refugee, Relief and Rehabilitation Directorate Establishment (Education) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Refugee, Relief and Rehabilitation Directorate Establishment (Education)-70-Deduct Recoveries-01-Others [ES]				
70-Deduct Recoveries				
01-Others	-2,45,742	-1,000	-10,000	-10,000
039-Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
005-Refund of unutilised funds under various Schemes [ES]				
70-Deduct Recoveries				
01-Others	-8,14,11,192	...	-1,000	...
008-West Bengal Government Merit-cum-Means Scholarship [ES]				
70-Deduct Recoveries				
01-Others	-78,132	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,17,35,066	-3,000	-13,000	-11,000
<i>Total - 2202 - Deduct - Recoveries</i>	-864,98,99,907	-418,28,92,000	-9766,46,16,000	-1705,89,02,000

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. 43,46,45,000

Charged Rs. Nil

Total Rs. 43,46,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	43,46,45,000	...	43,46,45,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	43,46,44,000	...	43,46,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	24,85,370	29,47,000	30,48,000	33,08,000
Total - 001	24,85,370	29,47,000	30,48,000	33,08,000
101- Physical Education				
• Administrative Expenditure	3,43,11,318	4,01,50,000	3,90,56,000	4,04,76,000
• State Development Schemes	26,24,75,224	31,15,62,000	29,11,30,000	35,98,86,000
Total - 101	29,67,86,542	35,17,12,000	33,01,86,000	40,03,62,000
102- Youth Welfare Programmes for Students				
• Administrative Expenditure	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000
Total - 102	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000
Grand Total - Gross	33,10,06,624	39,78,59,000	36,33,04,000	43,46,45,000
Voted	33,10,06,624	39,78,59,000	36,33,04,000	43,46,45,000
Charged	...	...	...	...
Administrative Expenditure	6,85,31,400	8,62,97,000	7,21,74,000	7,47,59,000
State Development Schemes	26,24,75,224	31,15,62,000	29,11,30,000	35,98,86,000
Deduct Recoveries	...	-4,000	-2,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	33,10,06,624	39,78,55,000	36,33,02,000	43,46,44,000
Voted	33,10,06,624	39,78,55,000	36,33,02,000	43,46,44,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	19,73,493	22,00,000	23,22,000	23,92,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,73,402	4,55,000	4,41,000	6,22,000
03-House Rent Allowance	2,25,675	2,38,000	2,32,000	2,39,000
04-Ad hoc Bonus	12,800	7,000	14,000	14,000
07-Other Allowances	...	30,000	23,000	24,000
12-Medical Allowance	...	7,000	6,000	7,000
Total - 2204-00-001-004-01	24,85,370	29,37,000	30,38,000	32,98,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
Total - 2204-00-001-004	24,85,370	29,47,000	30,48,000	33,08,000
Total - Administrative Expenditure	24,85,370	29,47,000	30,48,000	33,08,000
Total - 2204-00-001	24,85,370	29,47,000	30,48,000	33,08,000
Voted	24,85,370	29,47,000	30,48,000	33,08,000
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	2,55,49,886	2,69,97,000	2,71,52,000	2,79,67,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	36,00,420	59,40,000	51,59,000	72,71,000
03-House Rent Allowance	26,05,641	27,58,000	27,15,000	27,97,000
04-Ad hoc Bonus	1,65,200	1,46,000	2,00,000	2,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,254	21,000	25,000	25,000
12-Medical Allowance	1,16,140	1,30,000	1,17,000	1,18,000
Total - 2204-00-101-002-01	3,20,48,541	3,59,93,000	3,53,68,000	3,83,78,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	6,900	9,000	7,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	1,03,381	1,00,000	1,50,000	1,02,000
13- Office Expenses				
01-Electricity	53,246	41,000	55,000	57,000
02-Telephone	1,51,167	1,85,000	1,85,000	1,90,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	21,997	43,000	43,000	44,000
Total - 2204-00-101-002-13	2,26,410	2,70,000	2,84,000	2,92,000
14- Rents, Rates and Taxes	1,77,070	2,56,000	2,56,000	2,64,000
31- Grants-in-aid-GENERAL				
02-Other Grants	14,35,825	33,25,000	28,50,000	12,88,000
50- Other Charges	1,13,883	1,46,000	1,20,000	1,24,000
77- Computerisation	1,99,308	10,000	...	...
Total - 2204-00-101-002	3,43,11,318	4,01,10,000	3,90,36,000	4,04,56,000
005- Development of Physical Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,000	20,000	20,000
Total - 2204-00-101-005	...	40,000	20,000	20,000
Total - Administrative Expenditure	3,43,11,318	4,01,50,000	3,90,56,000	4,04,76,000
State Development Schemes				
001- Provision for Physical Education Facilities in Schools [ES]				
50- Other Charges	7,46,644	40,00,000	2,00,000	94,14,000
Total - 2204-00-101-001	7,46,644	40,00,000	2,00,000	94,14,000
008- Grants to District School Sports Association [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,87,155	1,00,00,000	1,00,00,000	1,40,00,000
Total - 2204-00-101-008	1,38,87,155	1,00,00,000	1,00,00,000	1,40,00,000
009- National School Games - Participation of West Bengal State [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,79,30,909	4,00,00,000	6,90,00,000	4,62,04,000
Total - 2204-00-101-009	6,79,30,909	4,00,00,000	6,90,00,000	4,62,04,000
010- Development of Sports Activities in Darjeeling Hill Areas [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	11,55,000
Total - 2204-00-101-010	...	10,00,000	50,000	11,55,000
011- Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
50- Other Charges	4,19,875	15,00,000	75,000	50,00,000
Total - 2204-00-101-011	4,19,875	15,00,000	75,000	50,00,000
012- Holding of Coaching Camp in Districts [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	2,00,000	46,20,000
Total - 2204-00-101-012	...	40,00,000	2,00,000	46,20,000
013- Refresher Course for Physical Education Teachers [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	17,33,000
Total - 2204-00-101-013	...	15,00,000	75,000	17,33,000
014- Holding of Two National Meets (All India Competition) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	25,00,000	5,77,55,000
Total - 2204-00-101-014	...	5,00,00,000	25,00,000	5,77,55,000
015- Holding of Central Coaching Camp with Talented Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	57,76,000
Total - 2204-00-101-015	...	50,00,000	2,50,000	57,76,000
016- Grants to Govt. Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	3,00,000	69,31,000
Total - 2204-00-101-016	...	60,00,000	3,00,000	69,31,000
018- Establishment of Sports Schools [ES]				
34- Scholarships and Stipends	7,72,904	40,00,000	2,00,000	46,20,000
50- Other Charges	80,00,000	2,50,00,000	1,87,50,000	2,88,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2204-00-101-018	87,72,904	2,90,00,000	1,89,50,000	3,34,98,000
019- Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,80,000	90,00,000	90,00,000	1,03,96,000
Total - 2204-00-101-019	61,80,000	90,00,000	90,00,000	1,03,96,000
029- State committee for School Games & Sports [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,10,63,630	8,50,00,000	12,50,00,000	9,00,00,000
Total - 2204-00-101-029	12,10,63,630	8,50,00,000	12,50,00,000	9,00,00,000
030- Holding of Subrata Mukharjee CUP football Tournament in the State and participation in National level Tournament [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,95,80,556	4,00,00,000	4,00,00,000	4,62,04,000
Total - 2204-00-101-030	2,95,80,556	4,00,00,000	4,00,00,000	4,62,04,000
031- Holding of Jawaharlal Neheru Hockey Tournament in the State and participation in National level Tournament [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,93,551	1,50,00,000	1,50,00,000	1,50,00,000
Total - 2204-00-101-031	1,38,93,551	1,50,00,000	1,50,00,000	1,50,00,000
032- Promotion of Sports & Games activities for Girl students of Tribal and other areas [ES]				
50- Other Charges	...	30,00,000	1,50,000	34,65,000
Total - 2204-00-101-032	...	30,00,000	1,50,000	34,65,000
033- Development/construction and maintenance of Sports complex in the District for School Sports Programme [ES]				
02- Wages	...	2,81,000	14,000	3,25,000
27- Minor Works/ Maintenance	...	2,81,000	14,000	3,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	17,33,000
Total - 2204-00-101-033	...	20,62,000	1,03,000	23,83,000
034- Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	...	2,13,000	11,000	2,46,000
11- Travel Expenses	...	1,93,000	10,000	2,22,000
13- Office Expenses				
01-Electricity	...	1,72,000	9,000	1,99,000
04-Other Office Expenses	...	1,72,000	9,000	1,99,000
Total - 2204-00-101-034-13	...	3,44,000	18,000	3,98,000
27- Minor Works/ Maintenance	...	3,22,000	16,000	3,72,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,14,000	11,000	2,47,000
50- Other Charges	...	2,14,000	11,000	2,47,000
Total - 2204-00-101-034	...	15,00,000	77,000	17,32,000
035- Support to District Youth Welfare Councils [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	2,00,000	46,20,000
Total - 2204-00-101-035	...	40,00,000	2,00,000	46,20,000
Total - State Development Schemes	26,24,75,224	31,15,62,000	29,11,30,000	35,98,86,000
Total - 2204-00-101	29,67,86,542	35,17,12,000	33,01,86,000	40,03,62,000
Voted	29,67,86,542	35,17,12,000	33,01,86,000	40,03,62,000
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	83,17,882	2,31,00,000	1,00,00,000	1,03,00,000
26- Advertising and Publicity Expenses	54,400	1,00,000	70,000	75,000
50- Other Charges	2,33,62,430	2,00,00,000	2,00,00,000	2,06,00,000
Total - 2204-00-102-031	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000
Total - Administrative Expenditure	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000
Total - 2204-00-102	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	3,17,34,712	4,32,00,000	3,00,70,000	3,09,75,000
<i>Charged</i>	...	...	...	...

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

101- Physical Education

Administrative Expenditure

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

006-Development of Govt. Sports Schools [ES]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

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

Total - 101 - Deduct - Recoveries ... -3,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

034-Development of Rural Sports [ES]

70-Deduct Recoveries

01-Others ... -1,000

State Development Schemes

032-Establishment of Sports Schools [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	...
<i>Total - 2204 - Deduct - Recoveries</i>	...	-4,000	-2,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 14,53,55,000

Charged Rs. Nil

Total Rs. 14,53,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,53,55,000	...	14,53,55,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	14,53,44,000	...	14,53,44,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Total - 090	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Grand Total - Gross	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Voted	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Charged	...	...	...	...
Administrative Expenditure	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Deduct Recoveries	-31,890	-2,01,000	-11,000	-11,000
Grand Total - Net	13,27,22,256	16,21,69,000	13,66,67,000	14,53,44,000
Voted	13,27,22,256	16,21,69,000	13,66,67,000	14,53,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of School Education [ES]				
01- Salaries				
01-Pay	7,14,52,623	7,73,53,000	7,01,21,000	7,22,25,000
14-Grade Pay	153	...	2,000	...
02-Dearness Allowance	1,28,73,562	1,70,18,000	1,33,23,000	1,87,79,000
03-House Rent Allowance	76,37,086	84,24,000	70,12,000	72,23,000
04-Ad hoc Bonus	3,91,200	3,36,000	4,30,000	4,34,000
07-Other Allowances	9,31,447	9,63,000	15,83,000	16,15,000
12-Medical Allowance	93,282	1,13,000	94,000	95,000
Total - 2251-00-090-007-01	9,33,79,353	10,42,07,000	9,25,65,000	10,03,71,000

02- Wages	1,37,87,277	1,90,00,000	1,40,90,000	1,45,12,000
07- Medical Reimbursements	4,30,140	5,15,000	4,95,000	5,05,000
11- Travel Expenses	3,21,747	2,00,000	2,00,000	2,06,000
12- Medical Reimbursements under WBHS 2008	6,57,189	10,00,000	8,54,000	8,71,000
13- Office Expenses				
02-Telephone	3,33,828	3,28,000	3,44,000	3,50,000
03-Maintenance / P.O.L. for Office Vehicles	60,03,867	80,00,000	70,00,000	70,21,000
04-Other Office Expenses	47,53,920	60,68,000	60,68,000	60,88,000
Total - 2251-00-090-007-13	1,10,91,615	1,43,96,000	1,34,12,000	1,34,59,000

26- Advertising and Publicity Expenses	11,73,816	35,00,000	20,00,000	20,60,000
28- Payment of Professional and Special Services				
02-Other charges	1,19,11,709	1,95,00,000	1,30,00,000	1,33,09,000
50- Other Charges	...	...	10,000	10,000
77- Computerisation	1,300	52,000	52,000	52,000
Total - 2251-00-090-007	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000

Total - Administrative Expenditure	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000

Total - 2251-00-090	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000

Voted	13,27,54,146	16,23,70,000	13,66,78,000	14,53,55,000
Charged	...	...	...	...

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

090- Secretariate

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Administrative Expenditure</i>				
<i>007-Department of School Education [ES]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	-25,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-25,000	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
<i>Administrative Expenditure</i>				
<i>007-Department of School Education [ES]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	-6,890	-2,00,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-6,890	-2,00,000	-10,000	-10,000
Total - 2251 - Deduct - Recoveries	-31,890	-2,01,000	-11,000	-11,000

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

Voted Rs. 8,08,57,000

Charged Rs. Nil

Total Rs. 8,08,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,08,57,000	...	8,08,57,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	8,08,57,000	...	8,08,57,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
• State Development Schemes	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Total - 191	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Grand Total - Gross	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Voted	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Voted	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
046- School Education Sector [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Total - 2551-60-191-046	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Total - State Development Schemes	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Total - 2551-60-191	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
Voted	2,13,17,200	7,00,00,000	7,00,00,000	8,08,57,000
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. 563,12,66,000

Charged Rs. Nil

Total Rs. 563,12,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	563,12,66,000	...	563,12,66,000
Deduct - Recoveries	...	...	...
Net Expenditure	563,12,66,000	...	563,12,66,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GENERAL EDUCATION				
201- Elementary Education				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	87,94,57,390	260,70,00,000	154,04,00,000	301,13,49,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	87,94,57,390	260,70,00,000	154,04,00,000	301,13,49,000
202- Secondary Education				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	10,93,59,352	73,00,00,000	55,42,50,000	84,32,24,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	10,93,59,352	73,00,00,000	55,42,50,000	84,32,24,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	43,58,09,869	78,20,00,000	78,20,00,000	88,07,55,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	43,58,09,869	78,20,00,000	78,20,00,000	88,07,55,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	18,04,31,019	25,60,00,000	33,50,00,000	29,09,38,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	18,04,31,019	25,60,00,000	33,50,00,000	29,09,38,000
800- Other Expenditure				
• State Development Schemes	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Grand Total - Gross	184,88,64,778	498,00,00,000	381,66,50,000	563,12,66,000
Voted	184,88,64,778	498,00,00,000	381,66,50,000	563,12,66,000
<i>Charged</i>	...	...	...	...
State Development Schemes	184,88,64,778	498,00,00,000	381,66,50,000	563,12,66,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	-2,000	...
Grand Total - Net	184,88,64,778	498,00,00,000	381,66,48,000	563,12,66,000
Voted	184,88,64,778	498,00,00,000	381,66,48,000	563,12,66,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	16,00,00,000	80,00,000	18,48,16,000
53- Major Works / Land and Buildings	2,51,76,094	20,00,00,000	20,00,00,000	23,10,20,000
60- Other Capital Expenditure	...	16,00,00,000	16,00,00,000	18,48,16,000
Total - 4202-01-201-001	2,51,76,094	52,00,00,000	36,80,00,000	60,06,52,000
002- Improvement of Teachers Training Facilities. [ES]				
52- Machinery and Equipment/Tools and Plants	...	12,05,00,000	60,25,000	13,91,90,000
53- Major Works / Land and Buildings	6,67,81,296	27,10,00,000	27,10,00,000	31,30,32,000
60- Other Capital Expenditure	...	12,05,00,000	9,03,75,000	13,91,90,000
Total - 4202-01-201-002	6,67,81,296	51,20,00,000	36,74,00,000	59,14,12,000
010- Special Infrastructure Projects [ES]				
53- Major Works / Land and Buildings	78,75,00,000	157,50,00,000	80,50,00,000	181,92,85,000
Total - 4202-01-201-010	78,75,00,000	157,50,00,000	80,50,00,000	181,92,85,000
Total - State Development Schemes	87,94,57,390	260,70,00,000	154,04,00,000	301,13,49,000
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	87,94,57,390	260,70,00,000	154,04,00,000	301,13,49,000
Voted	87,94,57,390	260,70,00,000	154,04,00,000	301,13,49,000
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	...	18,50,00,000	92,50,000	21,36,94,000
53- Major Works / Land and Buildings	10,93,59,352	34,00,00,000	34,00,00,000	39,27,34,000
60- Other Capital Expenditure	...	18,50,00,000	18,50,00,000	21,36,94,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
01 - GENERAL EDUCATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	11,29,31,019	12,10,00,000	20,00,00,000	13,50,00,000
Total - 4202-01-796-001	11,29,31,019	12,10,00,000	20,00,00,000	13,50,00,000
008- Special Infrastructure Projects [ES]				
53- Major Works / Land and Buildings	6,75,00,000	13,50,00,000	13,50,00,000	15,59,38,000
Total - 4202-01-796-008	6,75,00,000	13,50,00,000	13,50,00,000	15,59,38,000
Total - State Development Schemes	18,04,31,019	25,60,00,000	33,50,00,000	29,09,38,000
Total - 4202-01-796	18,04,31,019	25,60,00,000	33,50,00,000	29,09,38,000
Voted	18,04,31,019	25,60,00,000	33,50,00,000	29,09,38,000
Charged	...	...	...	...

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

01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
005- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Total - 4202-01-800-005	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Total - State Development Schemes	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Total - 4202-01-800	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Voted	24,38,07,148	60,50,00,000	60,50,00,000	60,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - GENERAL EDUCATION				
202- Secondary Education				
State Development Schemes				
901-Deduct Receipt/Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others	-1,000	...
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>				
	-1,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
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	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-1,000	...
<i>Total - 4202 - Deduct - Recoveries</i>				
	-2,000	...

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. 10,40,00,000

Charged Rs. Nil

Total Rs. 10,40,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,40,00,000	...	10,40,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,40,00,000	...	10,40,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
• Administrative Expenditure	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
• State Development Schemes	...	...	...	...
Total - 106	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Grand Total - Gross	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Voted	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Charged	...	...	...	...
Administrative Expenditure	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Voted	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Total - 2215-02-106-001	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Total - Administrative Expenditure	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Total - 2215-02-106	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
Voted	4,20,50,000	9,48,60,000	10,00,00,000	10,40,00,000
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2215 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,13,28,000

Charged Rs. Nil

Total Rs. 6,13,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,13,28,000	...	6,13,28,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,13,26,000	...	6,13,26,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Total - 090	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Grand Total - Gross	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Voted	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Charged	...	...	...	...
Administrative Expenditure	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Deduct Recoveries	-2,010	-2,000	-2,000	-2,000
Grand Total - Net	5,49,35,168	6,16,52,000	6,05,00,000	6,13,26,000
Voted	5,49,35,168	6,16,52,000	6,05,00,000	6,13,26,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	3,04,78,940	3,24,50,000	3,24,50,000	3,34,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,00,210	95,00,000	90,50,000	85,00,000
03-House Rent Allowance	42,80,330	46,70,000	44,00,000	45,50,000
04-Ad hoc Bonus	91,600	84,000	1,01,000	1,02,000
07-Other Allowances	5,93,501	6,40,000	7,00,000	7,14,000
12-Medical Allowance	18,000	36,000	18,000	18,000
Total - 2251-00-090-016-01	4,31,62,581	4,73,80,000	4,67,19,000	4,73,08,000

02- Wages	40,31,784	43,20,000	42,75,000	44,03,000
07- Medical Reimbursements	86,012	1,79,000	1,50,000	1,01,000
11- Travel Expenses	64,003	1,24,000	66,000	68,000
12- Medical Reimbursements under WBHS 2008	9,90,341	8,50,000	8,50,000	8,67,000
13- Office Expenses				
01-Electricity	11,00,218	15,26,000	14,50,000	13,00,000
02-Telephone	1,85,534	2,03,000	1,20,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	8,93,703	4,64,000	7,94,000	9,10,000
04-Other Office Expenses	12,15,188	12,36,000	11,36,000	11,70,000
Total - 2251-00-090-016-13	33,94,643	34,29,000	35,00,000	35,00,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	3,46,826	15,45,000	22,46,000	23,14,000
28- Payment of Professional and Special Services				
02-Other charges	35,850	84,000	36,000	37,000
50- Other Charges	8,49,693	11,30,000	3,59,000	3,66,000
77- Computerisation	29,736	70,000	2,00,000	2,00,000
78- Outsourcing of Services	19,45,709	25,43,000	21,01,000	21,64,000
Total - 2251-00-090-016	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000

Total - Administrative Expenditure	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000

Total - 2251-00-090	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000

Voted	5,49,37,178	6,16,54,000	6,05,02,000	6,13,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
016-Department of Environment [EN]				
70-Deduct Recoveries				
01-Others	-2,010	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-2,010	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Department of Environment [EN] [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-2,010	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 8,57,000

Charged Rs. Nil

Total Rs. 8,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,57,000	...	8,57,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,55,000	...	8,55,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
001- Direction and Administration				
• Administrative Expenditure	6,54,489	7,90,000	7,91,000	8,57,000
Total - 001	6,54,489	7,90,000	7,91,000	8,57,000
Grand Total - Gross	6,54,489	7,90,000	7,91,000	8,57,000
Voted	6,54,489	7,90,000	7,91,000	8,57,000
Charged	...	...	...	...
Administrative Expenditure	6,54,489	7,90,000	7,91,000	8,57,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	6,54,489	7,88,000	7,89,000	8,55,000
Voted	6,54,489	7,88,000	7,89,000	8,55,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	5,06,964	5,36,000	5,87,000	6,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	70,712	1,24,000	1,12,000	1,57,000
03-House Rent Allowance	60,836	66,000	70,000	72,000
04-Ad hoc Bonus	12,800	7,000	9,000	10,000
07-Other Allowances	...	25,000	...	...
12-Medical Allowance	3,177	7,000	3,000	3,000
Total - 3425-60-001-001-01	6,54,489	7,65,000	7,81,000	8,47,000
07- Medical Reimbursements				

11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	20,000	5,000	5,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges				

Total - 3425-60-001-001	6,54,489	7,90,000	7,91,000	8,57,000
Total - Administrative Expenditure	6,54,489	7,90,000	7,91,000	8,57,000
Total - 3425-60-001	6,54,489	7,90,000	7,91,000	8,57,000
Voted	6,54,489	7,90,000	7,91,000	8,57,000
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

	...	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
60- OTHERS				
001- Direction and Administration				
Administrative Expenditure				
001-Programme on Environment Technical Cell [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3425 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. 83,43,14,000

Charged Rs. Nil

Total Rs. 83,43,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	83,43,14,000	...	83,43,14,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	83,43,13,000	...	83,43,13,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
• State Development Schemes	5,23,44,709	20,16,64,000	15,10,79,000	14,70,64,000
Total - 003	5,23,44,709	20,16,64,000	15,10,79,000	14,70,64,000
101- Conservation Programme				
• State Development Schemes	3,50,61,356	8,97,35,000	7,72,87,000	22,01,35,000
• State Development Schemes (Central Assistance)	...	1,50,00,000	7,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	8,45,00,000	10,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 101	3,50,61,356	10,47,35,000	16,25,37,000	32,01,35,000
102- Environmental Planning & Coordination				
• State Development Schemes	5,21,91,241	17,11,75,000	13,47,81,000	13,05,75,000
Total - 102	5,21,91,241	17,11,75,000	13,47,81,000	13,05,75,000
103- Research and Ecological Regeneration				
• State Development Schemes	1,98,53,169	4,02,35,000	3,26,95,000	3,15,35,000
Total - 103	1,98,53,169	4,02,35,000	3,26,95,000	3,15,35,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	41,00,000	2,05,000	35,00,000
Total - 789	...	41,00,000	2,05,000	35,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 03	15,94,50,475	52,19,09,000	48,12,97,000	63,28,09,000
04 - Prevention & Control of Pollution				
103- Prevention of Air & Water pollution				
• Administrative Expenditure	...	2,57,000	65,000	65,000
• State Development Schemes	5,84,21,347	22,51,05,000	11,27,55,000	15,26,05,000
Total - 103	5,84,21,347	22,53,62,000	11,28,20,000	15,26,70,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	13,75,000	52,50,000	2,63,000	42,50,000
Total - 789	13,75,000	52,50,000	2,63,000	42,50,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	10,69,118	1,10,35,000	5,52,000	90,35,000
Total - 796	10,69,118	1,10,35,000	5,52,000	90,35,000
800- Other Expenditure				
• State Development Schemes	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
• Central Sector Scheme	...	...	...	...
Total - 800	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
Total - 04	6,29,82,465	30,71,97,000	15,92,63,000	20,15,05,000
Grand Total - Gross	22,24,32,940	82,91,06,000	64,05,60,000	83,43,14,000
Voted	22,24,32,940	82,91,06,000	64,05,60,000	83,43,14,000
Charged	...	...	...	...
Administrative Expenditure	...	2,57,000	65,000	65,000
State Development Schemes	22,24,32,940	81,38,49,000	55,52,45,000	73,42,49,000
State Development Schemes (Central Assistance)	...	1,50,00,000	7,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	8,45,00,000	10,00,00,000
Central Share	...	...	5,07,00,000	6,00,00,000
State Share	...	...	3,38,00,000	4,00,00,000
Deduct Recoveries	-3,76,569	-2,000	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	22,20,56,371	82,91,04,000	64,05,59,000	83,43,13,000
Voted	22,20,56,371	82,91,04,000	64,05,59,000	83,43,13,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	28,38,998	1,59,67,000	1,19,75,000	59,67,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,48,89,741	13,20,00,000	9,90,00,000	10,74,00,000
50- Other Charges	...	3,33,04,000	2,49,78,000	1,33,04,000
75- Purchase	...	33,000	2,000	33,000
Total - 3435-03-003-001	4,77,28,739	18,13,04,000	13,59,55,000	12,67,04,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,15,970	1,31,50,000	98,63,000	1,31,50,000
50- Other Charges	...	2,10,000	11,000	2,10,000
Total - 3435-03-003-002	46,15,970	1,33,60,000	98,74,000	1,33,60,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,000	52,50,000	70,00,000
Total - 3435-03-003-003	...	70,00,000	52,50,000	70,00,000
Total - State Development Schemes	5,23,44,709	20,16,64,000	15,10,79,000	14,70,64,000
Total - 3435-03-003	5,23,44,709	20,16,64,000	15,10,79,000	14,70,64,000
Voted	5,23,44,709	20,16,64,000	15,10,79,000	14,70,64,000
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	2,54,33,039	5,00,00,000	5,00,00,000	19,04,00,000
36- Grants-in-aid-Salaries	84,78,317	2,00,00,000	2,00,00,000	2,00,00,000
50- Other Charges	...	1,05,000	5,000	1,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3435-03-101-001	3,39,11,356	7,01,05,000	7,00,05,000	21,05,05,000
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,50,000	90,00,000	67,50,000	90,00,000
50- Other Charges	...	6,30,000	32,000	6,30,000
Total - 3435-03-101-002	11,50,000	96,30,000	67,82,000	96,30,000
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	...	1,00,00,000	5,00,000	...
Total - 3435-03-101-009	...	1,00,00,000	5,00,000	...
Total - State Development Schemes	3,50,61,356	8,97,35,000	7,72,87,000	22,01,35,000
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	...	1,50,00,000	7,50,000	...
Total - 3435-03-101-008	...	1,50,00,000	7,50,000	...
Total - State Development Schemes (Central Assistance)	...	1,50,00,000	7,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
010- Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) (SPARSH) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	8,45,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3435-03-101-010	...	...	8,45,00,000	10,00,00,000
<i>Central Share</i>	...	...	5,07,00,000	6,00,00,000
<i>State Share</i>	...	...	3,38,00,000	4,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	8,45,00,000	10,00,00,000
Total - 3435-03-101	3,50,61,356	10,47,35,000	16,25,37,000	32,01,35,000
Voted	3,50,61,356	10,47,35,000	16,25,37,000	32,01,35,000
<i>Charged</i>	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

102- Environmental Planning & Coordination

State Development Schemes

001- Environmental Research and Development [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

55,89,161	3,55,75,000	2,66,81,000	2,55,75,000
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Total - 3435-03-102-001	55,89,161	3,55,75,000	2,66,81,000	2,55,75,000
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002- Wetland interpretation center [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

89,77,940	1,56,00,000	1,56,00,000	2,40,00,000
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36- Grants-in-aid-Salaries

41,52,000	1,00,00,000	1,00,00,000	1,10,00,000
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Total - 3435-03-102-002	1,31,29,940	2,56,00,000	2,56,00,000	3,50,00,000
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003- Office cum laboratory of WBPCB [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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35- Grants for creation of Capital Assets

3,34,72,140	11,00,00,000	8,25,00,000	7,00,00,000
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Total - 3435-03-102-003	3,34,72,140	11,00,00,000	8,25,00,000	7,00,00,000
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004- Jal Dhara Jal Bharo [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - State Development Schemes	5,21,91,241	17,11,75,000	13,47,81,000	13,05,75,000
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Total - 3435-03-102	5,21,91,241	17,11,75,000	13,47,81,000	13,05,75,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	5,21,91,241	17,11,75,000	13,47,81,000	13,05,75,000
<i>Charged</i>	...	...	...	...

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

12,28,169	25,00,000	1,25,000	25,00,000
46,75,000	1,87,25,000	1,40,44,000	1,00,25,000

Total - 3435-03-103-001

59,03,169	2,12,25,000	1,41,69,000	1,25,25,000
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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

1,39,50,000	1,85,00,000	1,85,00,000	1,85,00,000
...	5,10,000	26,000	5,10,000

Total - 3435-03-103-002

1,39,50,000	1,90,10,000	1,85,26,000	1,90,10,000
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Total - State Development Schemes

1,98,53,169	4,02,35,000	3,26,95,000	3,15,35,000
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Total - 3435-03-103

1,98,53,169	4,02,35,000	3,26,95,000	3,15,35,000
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Voted	1,98,53,169	4,02,35,000	3,26,95,000	3,15,35,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3435-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - Environmental Research and Ecological Regeneration

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

...	41,00,000	2,05,000	35,00,000
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Total - 3435-03-789-001

...	41,00,000	2,05,000	35,00,000
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Total - State Development Schemes

...	41,00,000	2,05,000	35,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3435-03-789	...	41,00,000	2,05,000	35,00,000
Voted	...	41,00,000	2,05,000	35,00,000
Charged

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

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

Administrative Expenditure

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

50- Other Charges	...	52,000	13,000	13,000
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77- Computerisation	...	2,05,000	52,000	52,000
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Total - 3435-04-103-007	...	2,57,000	65,000	65,000
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Total - Administrative Expenditure	...	2,57,000	65,000	65,000
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State Development Schemes

004- Environmental Survey, Monitoring and Management for Air, Land and Water Pollution [EN]

31- Grants-in-aid-GENERAL

02-Other Grants	2,52,97,079	14,50,00,000	10,87,50,000	10,50,00,000
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35- Grants for creation of Capital Assets	62,43,238	1,00,00,000	5,00,000	75,00,000
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50- Other Charges	...	1,05,000	5,000	1,05,000
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Total - 3435-04-103-004	3,15,40,317	15,51,05,000	10,92,55,000	11,26,05,000
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005- Capacity Building for Industrial Pollution Management Project- (State Share) (EAP) [EN]

31- Grants-in-aid-GENERAL

02-Other Grants
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006- Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings [EN]

35- Grants for creation of Capital Assets	2,68,81,030	7,00,00,000	35,00,000	4,00,00,000
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Total - 3435-04-103-006	2,68,81,030	7,00,00,000	35,00,000	4,00,00,000
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Total - State Development Schemes	5,84,21,347	22,51,05,000	11,27,55,000	15,26,05,000
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Total - 3435-04-103	5,84,21,347	22,53,62,000	11,28,20,000	15,26,70,000
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Voted	5,84,21,347	22,53,62,000	11,28,20,000	15,26,70,000
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Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3435-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
04 - Prevention & Control of Pollution				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,75,000	52,50,000	2,63,000	42,50,000
Total - 3435-04-789-001	13,75,000	52,50,000	2,63,000	42,50,000
Total - State Development Schemes	13,75,000	52,50,000	2,63,000	42,50,000
Total - 3435-04-789	13,75,000	52,50,000	2,63,000	42,50,000
Voted	13,75,000	52,50,000	2,63,000	42,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3435-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
04 - Prevention & Control of Pollution				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Participatory Mangement and Environment Improvement Programme [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,69,118	50,25,000	2,51,000	40,25,000
Total - 3435-04-796-001	10,69,118	50,25,000	2,51,000	40,25,000
002- Waste Management Programme including hazardous chemicals,wastes and plastics. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,10,000	3,01,000	50,10,000
Total - 3435-04-796-002	...	60,10,000	3,01,000	50,10,000
Total - State Development Schemes	10,69,118	1,10,35,000	5,52,000	90,35,000
Total - 3435-04-796	10,69,118	1,10,35,000	5,52,000	90,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	10,69,118	1,10,35,000	5,52,000	90,35,000
<i>Charged</i>	...	...	...	...

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

	21,17,000	6,05,00,000	4,53,75,000	3,05,00,000
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Total - 3435-04-800-002

	21,17,000	6,05,00,000	4,53,75,000	3,05,00,000
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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	75,000	15,00,000
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Total - 3435-04-800-004

	...	15,00,000	75,000	15,00,000
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009- Participatory Management and Environmental Improvement Programme [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	35,50,000	1,78,000	35,50,000
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Total - 3435-04-800-009

	...	35,50,000	1,78,000	35,50,000
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Total - State Development Schemes

	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
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Total - 3435-04-800

	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
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	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
Voted	21,17,000	6,55,50,000	4,56,28,000	3,55,50,000
<i>Charged</i>	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
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	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Research, Training and Awareness[EN] [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Recoveries of Overpayments [EN]				
70-Deduct Recoveries				
01-Others	-3,76,569	...	...	...
002-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
009-Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) (OCASPS) [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,76,569	-1,000	-1,000	-1,000
04- Prevention & Control of Pollution				
800- Other Expenditure				
State Development Schemes				
002-Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	-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	...	...
60- Others				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Refund of unutilised funds under various Schemes [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 3435 - Deduct - Recoveries	-3,76,569	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 16

Environment Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 8,57,51,000

Charged Rs. Nil

Total Rs. 8,57,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,57,51,000	...	8,57,51,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,57,51,000	...	8,57,51,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	...	8,57,51,000	42,88,000	8,57,51,000
Total - 051	...	8,57,51,000	42,88,000	8,57,51,000
Grand Total - Gross	...	8,57,51,000	42,88,000	8,57,51,000
Voted	...	8,57,51,000	42,88,000	8,57,51,000
Charged
State Development Schemes	...	8,57,51,000	42,88,000	8,57,51,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	8,57,51,000	42,88,000	8,57,51,000
Voted	...	8,57,51,000	42,88,000	8,57,51,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 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	...	8,57,51,000	42,88,000	8,57,51,000
Total - 4059-01-051-086	...	8,57,51,000	42,88,000	8,57,51,000
Total - State Development Schemes	...	8,57,51,000	42,88,000	8,57,51,000
Total - 4059-01-051	...	8,57,51,000	42,88,000	8,57,51,000
Voted	...	8,57,51,000	42,88,000	8,57,51,000
Charged