

বাজেট প্রকাশন নং ১৩
Budget Publication No. 13



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

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

July, 2021

Detailed Demands for Grants for 2021-2022

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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. 6,28,72,000

Charged Rs. Nil

Total Rs. 6,28,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,28,72,000	...	6,28,72,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,28,70,000	...	6,28,70,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
Total - 090	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
Grand Total - Gross	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
Voted	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
Charged	...	...	...	...
Administrative Expenditure	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	4,11,98,643	6,17,23,000	6,21,97,000	6,28,70,000
Voted	4,11,98,643	6,17,23,000	6,21,97,000	6,28,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
020- Department of Consumer Affairs [CA]				
01- Salaries				
01-Pay	1,50,67,584	3,92,54,000	3,56,77,000	3,67,47,000
14-Grade Pay	15,88,363	...	...	...
02-Dearness Allowance	90,04,336	6,90,000	13,71,000	11,02,000
03-House Rent Allowance	10,79,683	19,52,000	23,89,000	25,91,000
04-Ad hoc Bonus	56,000	56,000	72,000	75,000
07-Other Allowances	3,31,092	2,11,000	3,31,000	3,41,000
12-Medical Allowance	24,032	28,000	34,000	34,000
Total - 2052-00-090-020-01	2,71,51,090	4,21,91,000	3,98,74,000	4,08,90,000

02- Wages	21,23,105	24,08,000	26,50,000	28,60,000
07- Medical Reimbursements	3,61,366	2,67,000	2,65,000	2,72,000
11- Travel Expenses	1,98,136	3,00,000	2,00,000	2,04,000
12- Medical Reimbursements under WBHS 2008	6,01,763	5,52,000	4,08,000	4,20,000
13- Office Expenses				
01-Electricity	...	23,000	5,000	10,000
02-Telephone	3,02,141	5,74,000	5,25,000	5,50,000
03-Maintenance / P.O.L. for Office Vehicles	33,61,652	27,11,000	56,95,000	58,63,000
04-Other Office Expenses	11,42,702	14,40,000	14,40,000	14,77,000
Total - 2052-00-090-020-13	48,06,495	47,48,000	76,65,000	79,00,000

19- Maintenance	...	...	4,70,000	2,50,000
27- Minor Works/ Maintenance	...	27,000	27,000	27,000
28- Payment of Professional and Special Services				
02-Other charges	6,26,904	6,37,000	12,40,000	12,40,000
50- Other Charges	8,292	29,000	29,000	25,000
77- Computerisation	1,30,121	5,80,000	1,31,000	1,34,000
78- Outsourcing of Services	51,91,371	99,86,000	81,50,000	85,50,000
98- Training	...	...	10,90,000	1,00,000
Total - Administrative Expenditure	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000

Total - 2052-00-090	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000

Voted	4,11,98,643	6,17,25,000	6,21,99,000	6,28,72,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure				
020-Department of Consumer Affairs [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2052 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3456 - Civil Supplies

Voted Rs. 76,19,99,000

Charged Rs. Nil

Total Rs. 76,19,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	76,19,99,000	...	76,19,99,000
Deduct - Recoveries	-18,000	...	-18,000
Net Expenditure	76,19,81,000	...	76,19,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	39,45,65,235	54,44,69,000	43,04,97,000	45,05,99,000
Central Sector Scheme	18,97,548	...	...	...
Total - 001	39,64,62,783	54,44,69,000	43,04,97,000	45,05,99,000
104- Consumer Welfare Fund				
Administrative Expenditure	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
Total - 104	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	17,63,01,872	26,25,00,000	8,78,00,000	29,89,00,000
Central Sector Scheme	20,80,467	...	14,40,000	...
Total - 800	17,83,82,339	26,25,00,000	8,92,40,000	29,89,00,000
Grand Total - Gross	59,98,45,122	83,19,69,000	53,22,37,000	76,19,99,000
Voted	59,98,45,122	83,19,69,000	53,22,37,000	76,19,99,000
Charged	...	...	...	...
Administrative Expenditure	41,95,65,235	56,94,69,000	44,29,97,000	46,30,99,000
State Development Schemes	17,63,01,872	26,25,00,000	8,78,00,000	29,89,00,000
Central Sector Scheme	39,78,015	...	14,40,000	...
Deduct Recoveries	-3,53,52,066	-11,000	-18,000	-18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	56,44,93,056	83,19,58,000	53,22,19,000	76,19,81,000
Voted	56,44,93,056	83,19,58,000	53,22,19,000	76,19,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	7,54,23,666	17,85,73,000	19,15,88,000	19,38,46,000
14-Grade Pay	1,42,36,414	...	...	...
02-Dearness Allowance	7,21,16,327	...	9,75,000	61,000
03-House Rent Allowance	1,15,21,935	2,15,24,000	2,13,00,000	2,13,25,000
04-Ad hoc Bonus	6,00,000	6,20,000	7,14,000	7,20,000
07-Other Allowances	54,021	2,43,000	95,000	1,05,000
11-Compensatory Allowance	1,31,150	1,76,000	1,80,000	1,90,000
12-Medical Allowance	1,87,985	1,60,000	2,85,000	2,95,000
Total - 3456-00-001-004-01	17,42,71,498	20,12,96,000	21,51,37,000	21,65,42,000
02- Wages				
	90,000	90,000	1,00,000	96,000
07- Medical Reimbursements				

11- Travel Expenses				
	1,36,723	4,53,000	1,38,000	1,41,000
12- Medical Reimbursements under WBHS 2008				
	6,17,430	11,36,000	6,24,000	6,36,000
13- Office Expenses				
01-Electricity	4,03,674	4,66,000	7,80,000	7,80,000
02-Telephone	5,68,706	5,97,000	5,74,000	5,85,000
03-Maintenance / P.O.L. for Office Vehicles	7,17,102	13,94,000	7,24,000	7,38,000
04-Other Office Expenses	26,57,639	37,84,000	26,84,000	27,38,000
Total - 3456-00-001-004-13	43,47,121	62,41,000	47,62,000	48,41,000
14- Rents, Rates and Taxes				
	72,98,038	78,72,000	63,71,000	65,18,000
27- Minor Works/ Maintenance				
	...	...	...	1,50,000
50- Other Charges				
	3,16,641	6,73,000	6,73,000	4,50,000
78- Outsourcing of Services				
	69,22,253	65,67,000	36,67,000	38,98,000
Total - 3456-00-001-004	19,39,99,704	22,43,28,000	23,14,72,000	23,32,72,000
005- Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
01- Salaries				
01-Pay	5,28,43,542	15,50,33,000	8,65,50,000	10,50,77,000
14-Grade Pay	29,48,958	...	...	...
02-Dearness Allowance	2,50,25,150	...	6,13,000	38,66,000
03-House Rent Allowance	71,92,072	1,44,13,000	1,18,87,000	1,22,43,000
04-Ad hoc Bonus	2,32,000	2,40,000	2,27,000	2,57,000
07-Other Allowances	28,62,653	28,99,000	32,45,000	33,48,000
11-Compensatory Allowance	54,860	66,000	75,000	80,000
12-Medical Allowance	1,08,300	1,32,000	1,54,000	1,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3456-00-001-005-01	9,12,67,535	17,27,83,000	10,27,51,000	12,50,25,000
02- Wages	1,00,11,147	1,18,29,000	1,03,45,000	1,06,55,000
07- Medical Reimbursements	...	10,000	5,000	5,000
11- Travel Expenses	9,640	59,000	60,000	60,000
12- Medical Reimbursements under WBHS 2008	3,25,195	1,88,000	1,58,000	2,35,000
13- Office Expenses				
01-Electricity	16,23,278	19,59,000	16,40,000	16,73,000
02-Telephone	5,85,313	6,99,000	7,12,000	7,35,000
03-Maintenance / P.O.L. for Office Vehicles	43,77,443	45,92,000	30,21,000	35,09,000
04-Other Office Expenses	49,79,121	46,80,000	40,29,000	45,30,000
Total - 3456-00-001-005-13	1,15,65,155	1,19,30,000	94,02,000	1,04,47,000
14- Rents, Rates and Taxes	60,69,247	61,69,000	49,85,000	42,53,000
50- Other Charges	30,56,097	61,10,000	30,87,000	31,49,000
77- Computerisation	5,85,237	2,00,000	87,97,000	15,03,000
78- Outsourcing of Services	1,54,64,088	1,24,40,000	1,73,40,000	1,76,89,000
Total - 3456-00-001-005	13,83,53,341	22,17,18,000	15,69,30,000	17,30,21,000
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	81,13,120	2,82,23,000	92,10,000	96,86,000
14-Grade Pay	87,000	...	...	...
02-Dearness Allowance	16,03,450	...	94,000	4,94,000
03-House Rent Allowance	14,10,000	33,24,000	18,25,000	18,80,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	23,39,562	8,51,000	14,39,000	13,09,000
12-Medical Allowance	...	5,000	...	...
Total - 3456-00-001-006-01	1,35,53,132	3,24,03,000	1,25,68,000	1,33,69,000
02- Wages	...	1,000	1,000	1,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	38,000	19,000	39,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	48,649	49,000	49,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	2,75,222	3,55,000	3,75,000	3,84,000
04-Other Office Expenses	1,22,680	7,76,000	1,24,000	1,26,000
Total - 3456-00-001-006-13	4,46,551	11,90,000	5,58,000	5,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	2,00,000
28- Payment of Professional and Special Services				
02-Other charges	44,770	2,34,000	45,000	45,000
50- Other Charges	...	10,000	5,000	10,000
77- Computerisation	...	10,000	2,50,000	2,50,000
Total - 3456-00-001-006	1,40,44,453	3,38,86,000	1,34,46,000	1,44,84,000
009- Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]				
26- Advertising and Publicity Expenses	4,81,67,737	6,45,37,000	2,86,49,000	2,96,22,000
Total - 3456-00-001-009	4,81,67,737	6,45,37,000	2,86,49,000	2,96,22,000
011- Setting up and maintenance of New Districts Forum [CA]				
27- Minor Works/ Maintenance	...	...	...	1,00,000
Total - 3456-00-001-011	...	...	...	1,00,000
012- Setting up and maintenance of National Institute for Consumer Education and Consumer centres [CA]				
27- Minor Works/ Maintenance	...	...	...	1,00,000
Total - 3456-00-001-012	...	...	...	1,00,000
Total - Administrative Expenditure	39,45,65,235	54,44,69,000	43,04,97,000	45,05,99,000
Central Sector Scheme				
010- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	18,97,548	...	...	...
Total - Central Sector Scheme	18,97,548	...	...	...
Total - 3456-00-001	39,64,62,783	54,44,69,000	43,04,97,000	45,05,99,000
Voted	39,64,62,783	54,44,69,000	43,04,97,000	45,05,99,000
Charged	...	...	...	...

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

104- Consumer Welfare Fund

Administrative Expenditure

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

50- Other Charges	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
Total - 3456-00-104	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
Voted	2,50,00,000	2,50,00,000	1,25,00,000	1,25,00,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

017- Directorate of Inspection and Quality Control [CA]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
019- Awareness Programme related to West Bengal Right to Public Service Act,2013 [CA]				
26- Advertising and Publicity Expenses	...	...	...	...
State Development Schemes				
006- Setting of new District Forums [CA]				
50- Other Charges	84,51,668	1,50,00,000	40,00,000	79,00,000
Total - 3456-00-800-006	84,51,668	1,50,00,000	40,00,000	79,00,000
007- Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices [CA]				
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	75,30,787	40,00,000	15,00,000	50,00,000
Total - 3456-00-800-007	75,30,787	40,00,000	15,00,000	50,00,000
009- Setting up of five Counselling and Guidance Bureau [CA]				
50- Other Charges	...	...	...	...
010- Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts [CA]				
50- Other Charges	15,54,435	35,00,000	23,00,000	60,00,000
Total - 3456-00-800-010	15,54,435	35,00,000	23,00,000	60,00,000
011- Interface Development and Organising awareness programme etc [CA]				
26- Advertising and Publicity Expenses	7,91,91,422	15,00,00,000	4,00,00,000	15,00,00,000
50- Other Charges	7,95,73,560	9,00,00,000	4,00,00,000	13,00,00,000
Total - 3456-00-800-011	15,87,64,982	24,00,00,000	8,00,00,000	28,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	17,63,01,872	26,25,00,000	8,78,00,000	29,89,00,000
Central Sector Scheme				
001- Strengthening of Consumer Disputes Redressal Commission (OTHER) [CA]				
50- Other Charges	20,80,467	...	...	...
Total - 3456-00-800-001	20,80,467	...	...	...
015- Consumer Awareness Programme (OCASPS) [CA]				
50- Other Charges	...	...	14,40,000	...
Total - 3456-00-800-015	...	...	14,40,000	...
Total - Central Sector Scheme	20,80,467	...	14,40,000	...
Total - 3456-00-800	17,83,82,339	26,25,00,000	8,92,40,000	29,89,00,000
Voted	17,83,82,339	26,25,00,000	8,92,40,000	29,89,00,000
Charged	...	...	...	...

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

001- Direction and Administration

Administrative Expenditure				
001-Directorate of Non-cereal Essential Commodities [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Directorate of Consumer Goods [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Directorate of Consumers Affairs. [CA]				
70-Deduct Recoveries				
01-Others	-14,288	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) [CA]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-14,288	-7,000	-8,000	-8,000
800- Other Expenditure				
Administrative Expenditure				
003-Awareness Programme under Jagriti Shivar Yojana (JSY) [CA]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
016-Directorate of Inspection and Quality Control [CA]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
002-Implementation of Consumer Protection Act.1986- Setting up of State Commission and District Forums [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Implementation of Consumer Protection Act.1986-Setting up of State Commission and District Forums [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Interface Development and Organising awareness programme etc [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
022-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
021-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Directorate of Consumers Affairs [CA] [CA]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3456

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-3,416	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Directorate of Inspection and Quality Control [CA] [CA]				
70-Deduct Recoveries				
01-Others	-19,990	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Directorate of Inspection and Quality Control [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
014-Directorate of Consumer Goods [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Implementation of Consumer Protection Act. 1986-Setting up of State Commission and Distt. forums [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Setting up and Strengthening of the Director of Consumer Affairs and its District/Sub-divisional Offices [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Interface Development and Organising Awareness Programme [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Refund of unutilised funds under various Schemes [CA]				
70-Deduct Recoveries				
01-Others	-3,51,52,766	...	...	...
Central Sector Scheme				
001-Strengthening of Consumer Disputes Redressal Commission [CA]				
70-Deduct Recoveries				
01-Others	-1,61,606	...	...	...
003-Consumer Awareness Programme [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,53,37,778	-4,000	-7,000	-7,000
<i>Total - 3456 - Deduct - Recoveries</i>	-3,53,52,066	-11,000	-18,000	-18,000

REVENUE EXPENDITURE**DEMAND No. 10****Consumer Affairs Department****C - Economic Services - (j) General Economic Services****Head of Account : 3475 - Other General Economic Services****Voted Rs. 21,45,10,000***Charged Rs. Nil***Total Rs. 21,45,10,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,45,10,000	...	21,45,10,000
<i>Deduct - Recoveries</i>	-6,000	...	-6,000
Net Expenditure	21,45,04,000	...	21,45,04,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
106- Regulation of Weights and Measures				
Administrative Expenditure	14,25,22,108	17,00,69,000	16,76,49,000	17,45,10,000
State Development Schemes	2,44,05,408	1,80,00,000	72,25,000	4,00,00,000
Central Sector Scheme	...	...	...	...
Total - 106	16,69,27,516	18,80,69,000	17,48,74,000	21,45,10,000
Grand Total - Gross	16,69,27,516	18,80,69,000	17,48,74,000	21,45,10,000
Voted	16,69,27,516	18,80,69,000	17,48,74,000	21,45,10,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	14,25,22,108	17,00,69,000	16,76,49,000	17,45,10,000
State Development Schemes	2,44,05,408	1,80,00,000	72,25,000	4,00,00,000
<i>Deduct Recoveries</i>	-9,407	-3,000	-6,000	-6,000
Grand Total - Net	16,69,18,109	18,80,66,000	17,48,68,000	21,45,04,000
Voted	16,69,18,109	18,80,66,000	17,48,68,000	21,45,04,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	5,92,91,283	14,38,60,000	14,03,90,000	14,46,02,000
14-Grade Pay	98,75,208	...	...	...
02-Dearness Allowance	5,70,91,550	...	6,88,000	43,38,000
03-House Rent Allowance	91,76,788	1,77,40,000	1,63,37,000	1,67,37,000
04-Ad hoc Bonus	4,75,800	4,90,000	5,21,000	5,28,000
07-Other Allowances	2,39,438	2,41,000	2,39,000	2,46,000
11-Compensatory Allowance	1,07,000	1,38,000	1,78,000	1,82,000
12-Medical Allowance	2,44,377	3,22,000	3,48,000	3,48,000
Total - 3475-00-106-001-01	13,65,01,444	16,27,91,000	15,87,01,000	16,69,81,000

02- Wages	88,500	1,77,000	1,15,000	1,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,79,514	4,70,000	2,35,000	2,58,000
12- Medical Reimbursements under WBHS 2008	1,59,265	5,75,000	3,62,000	3,02,000
13- Office Expenses				
01-Electricity	2,49,676	2,73,000	4,06,000	3,57,000
02-Telephone	1,37,441	1,51,000	4,95,000	2,85,000
03-Maintenance / P.O.L. for Office Vehicles	3,52,235	5,71,000	5,71,000	4,63,000
04-Other Office Expenses	4,53,542	7,82,000	7,82,000	8,02,000
Total - 3475-00-106-001-13	11,92,894	17,77,000	22,54,000	19,07,000

14- Rents, Rates and Taxes	4,09,318	2,95,000	17,94,000	4,21,000
28- Payment of Professional and Special Services				
02-Other charges	23,37,095	23,40,000	25,60,000	28,60,000
50- Other Charges	27,380	44,000	28,000	29,000
78- Outsourcing of Services	15,26,698	16,00,000	16,00,000	16,32,000
Total - 3475-00-106-001	14,25,22,108	17,00,69,000	16,76,49,000	17,45,10,000

005- Change over to the Metric System of Weights and Measures [CA]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	14,25,22,108	17,00,69,000	16,76,49,000	17,45,10,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	3,97,452	...	...	5,00,000
02-Telephone	3,61,357	...	...	5,00,000
03-Maintenance / P.O.L. for Office Vehicles	38,05,955	...	...	40,00,000
04-Other Office Expenses	36,31,687	...	...	40,00,000
Total - 3475-00-106-004-13	81,96,451	...	...	90,00,000
14- Rents, Rates and Taxes	19,58,935	...	...	35,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	71,00,161	40,00,000	10,00,000	55,00,000
27- Minor Works/ Maintenance	7,32,892	40,00,000	10,00,000	30,00,000
50- Other Charges	58,77,439	55,00,000	15,00,000	35,00,000
77- Computerisation	5,39,530	40,00,000	36,00,000	1,50,00,000
90- Miscellaneous works	...	5,00,000	1,25,000	5,00,000
Total - State Development Schemes	2,44,05,408	1,80,00,000	72,25,000	4,00,00,000
Total - 3475-00-106	16,69,27,516	18,80,69,000	17,48,74,000	21,45,10,000
Voted	16,69,27,516	18,80,69,000	17,48,74,000	21,45,10,000
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 -8,798 -1,000 -1,000 -1,000

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

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 -1,000 -1,000

State Development Schemes

002-Regulation of Weights & Measures. [CA]

70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

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

70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-8,798	-2,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Adoption of Metric System of Weights and Measures [CA] [CA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
001-Change over to the Metric System of Weights and Measures [CA]				
70-Deduct Recoveries				
01-Others	-609	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-609	-1,000	-2,000	-2,000
<i>Total - 3475 - Deduct - Recoveries</i>	-9,407	-3,000	-6,000	-6,000

CAPITAL EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 9,21,00,000

Charged Rs. Nil

Total Rs. 9,21,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,21,00,000	...	9,21,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,21,00,000	...	9,21,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	2,14,07,718	11,75,00,000	1,50,00,000	9,21,00,000
Central Sector Scheme	...	...	50,00,000	...
Total - 051	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Grand Total - Gross	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Voted	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Charged	...	...	...	...
State Development Schemes	2,14,07,718	11,75,00,000	1,50,00,000	9,21,00,000
Central Sector Scheme	...	...	50,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Voted	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	2,14,07,718	11,75,00,000	1,50,00,000	9,21,00,000
Total - State Development Schemes	2,14,07,718	11,75,00,000	1,50,00,000	9,21,00,000
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	...	...	50,00,000	...
Total - 4059-01-051-085	...	...	50,00,000	...
Total - Central Sector Scheme	...	...	50,00,000	...
Total - 4059-01-051	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Voted	2,14,07,718	11,75,00,000	2,00,00,000	9,21,00,000
Charged	...	...	...	...

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

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 10

Consumer Affairs Department

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

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
State Development Schemes	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Total - 001	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Grand Total - Gross	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Voted	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Charged	...	...	...	...
State Development Schemes	78,72,426	2,20,00,000	30,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Voted	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5475

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Total - State Development Schemes	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Total - 5475-00-001	78,72,426	2,20,00,000	30,00,000	1,00,00,000
Voted	78,72,426	2,20,00,000	30,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department
A. General Services - (c) Interest payment and servicing of Debt
Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 3,40,00,000	Total Rs. 3,40,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	3,40,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	3,40,00,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
	Total - 200	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
	Grand Total - Gross	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
	Voted	...	...	...	...
	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
Administrative Expenditure		3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
	Voted	...	...	...	...
	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
Deduct Recoveries		...	...	...	...
	Grand Total - Net	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000
	Voted	...	...	...	...
	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000	3,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
025- Loans from NCDC [CS]				
45- Interest/Dividend	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000
		3,98,38,948	4,90,00,000	3,60,00,000
	Total - Administrative Expenditure	3,98,38,948	4,90,00,000	3,60,00,000
	Total - 2049-01-200	3,98,38,948	4,90,00,000	3,60,00,000
	Voted	...	...	...
	<i>Charged</i>	3,98,38,948	4,90,00,000	3,60,00,000

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 11,34,00,000

Charged Rs. Nil

Total Rs. 11,34,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,34,00,000	...	11,34,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,34,00,000	...	11,34,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
State Development Schemes	6,90,00,000	9,01,60,000
Total - 102	6,90,00,000	9,01,60,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,00,00,000	1,81,20,000
Total - 789	1,00,00,000	1,81,20,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,01,00,000	51,20,000
Total - 796	1,01,00,000	51,20,000
Grand Total - Gross	8,91,00,000	11,34,00,000
Voted	8,91,00,000	11,34,00,000
Charged
State Development Schemes	8,91,00,000	11,34,00,000
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	8,91,00,000	11,34,00,000
Voted	8,91,00,000	11,34,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	...	...	6,90,00,000	9,01,60,000
Total - State Development Schemes	...	...	6,90,00,000	9,01,60,000
Total - 2235-60-102	...	...	6,90,00,000	9,01,60,000
	Voted	...	6,90,00,000	9,01,60,000
	Charged	...	...	...

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

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

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
021- Old Age Pension Scheme for Artisans and Weavers under Jai Bangla (JAIBANGLA) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,01,00,000	51,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	1,01,00,000	51,20,000
Total - 2235-60-796	1,01,00,000	51,20,000
Voted	1,01,00,000	51,20,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 1,00,31,000

Charged Rs. Nil

Total Rs. 1,00,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,31,000	...	1,00,31,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	1,00,21,000	...	1,00,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
108- Commercial Crops				
Administrative Expenditure	50,23,800	99,63,000	57,27,000	60,31,000
Total - 108	50,23,800	99,63,000	57,27,000	60,31,000
119- Horticulture and Vegetable Crops				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 119	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	10,97,872	21,00,000	9,00,000	21,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	10,97,872	21,00,000	9,00,000	21,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,92,480	19,00,000	6,00,000	19,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	7,92,480	19,00,000	6,00,000	19,00,000
Grand Total - Gross	69,14,152	1,39,63,000	72,27,000	1,00,31,000
Voted	69,14,152	1,39,63,000	72,27,000	1,00,31,000
Charged	...	...	...	...
Administrative Expenditure	50,23,800	99,63,000	57,27,000	60,31,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	18,90,352	40,00,000	15,00,000	40,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	-10,000	-10,000	-10,000
Grand Total - Net	69,14,152	1,39,53,000	72,17,000	1,00,21,000
Voted	69,14,152	1,39,53,000	72,17,000	1,00,21,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2401-00-108 - COMMERCIAL CROPS				
108- Commercial Crops				
Administrative Expenditure				
016- Schemes for Lac Development Programmes [CS]				
01- Salaries				
01-Pay	20,85,243	85,75,000	49,37,000	50,85,000
14-Grade Pay	2,73,245	...	...	...
02-Dearness Allowance	21,22,641	...	24,000	1,53,000
03-House Rent Allowance	3,34,472	10,34,000	4,69,000	4,83,000
04-Ad hoc Bonus	16,000	35,000	18,000	18,000
07-Other Allowances	4,800	8,000	8,000	9,000
12-Medical Allowance	28,100	45,000	30,000	30,000
Total - 2401-00-108-016-01	48,64,501	96,97,000	54,86,000	57,78,000
02- Wages				
	...	10,000	...	...
07- Medical Reimbursements				

11- Travel Expenses				
	960	7,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008				
	...	1,000	...	1,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	8,792	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	6,240	10,000	10,000	10,000
04-Other Office Expenses	19,663	35,000	25,000	28,000
Total - 2401-00-108-016-13	34,695	58,000	48,000	51,000
14- Rents, Rates and Taxes				
	13,440	57,000	57,000	60,000
19- Maintenance				
	...	8,000	8,000	8,000
50- Other Charges				
	1,10,204	1,25,000	1,25,000	1,30,000
Total - Administrative Expenditure	50,23,800	99,63,000	57,27,000	60,31,000
Total - 2401-00-108	50,23,800	99,63,000	57,27,000	60,31,000
Voted	50,23,800	99,63,000	57,27,000	60,31,000
Charged	...	...	...	...

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

119- Horticulture and Vegetable Crops

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2401-00-119
Voted
Charged

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

50- Other Charges
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026- Industrial Centre for manufacturing Lac Products [CS]

50- Other Charges	1,04,000	4,00,000	1,00,000	4,00,000
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Total - 2401-00-789-026	1,04,000	4,00,000	1,00,000	4,00,000
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027- Price Support Scheme [CS]

50- Other Charges	4,43,876	8,00,000	5,00,000	8,00,000
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Total - 2401-00-789-027	4,43,876	8,00,000	5,00,000	8,00,000
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053- establishment of Broodlac Farms [CS]

50- Other Charges	1,50,000	5,00,000	2,00,000	5,00,000
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Total - 2401-00-789-053	1,50,000	5,00,000	2,00,000	5,00,000
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058- Modernization of Lac Industry [CS]

50- Other Charges	3,99,996	4,00,000	1,00,000	4,00,000
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Total - 2401-00-789-058	3,99,996	4,00,000	1,00,000	4,00,000
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Total - State Development Schemes	10,97,872	21,00,000	9,00,000	21,00,000
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State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants
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Total - 2401-00-789	10,97,872	21,00,000	9,00,000	21,00,000
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Voted	10,97,872	21,00,000	9,00,000	21,00,000
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Charged
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DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
009- Establishment of Broodlac Farms [CS]				
50- Other Charges	1,43,750	5,00,000	2,50,000	5,00,000
Total - 2401-00-796-009	1,43,750	5,00,000	2,50,000	5,00,000
010- Industrial Centres for manufacturing Lac Products [CS]				
50- Other Charges	70,400	3,00,000	75,000	3,00,000
Total - 2401-00-796-010	70,400	3,00,000	75,000	3,00,000
011- Price Support Scheme [CS]				
50- Other Charges	4,25,820	8,00,000	2,00,000	8,00,000
Total - 2401-00-796-011	4,25,820	8,00,000	2,00,000	8,00,000
044- Modernization of Lac Industries [CS]				
50- Other Charges	1,52,510	3,00,000	75,000	3,00,000
Total - 2401-00-796-044	1,52,510	3,00,000	75,000	3,00,000
Total - State Development Schemes	7,92,480	19,00,000	6,00,000	19,00,000
State Development Schemes				
060- Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
032- Price Support Scheme [CS] (BRGF) [CS]				
50- Other Charges	...	...	...	...
Total - 2401-00-796	7,92,480	19,00,000	6,00,000	19,00,000
	Voted	7,92,480	19,00,000	6,00,000
	Charged	...	...	...

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

108- Commercial Crops

Administrative Expenditure

001-Lac Development [CS]

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008
006-Establishment of Brodlac Farm-cum Demonstration Centre and Free Distribution of Brodlac to Adivasis and Poor Cultivators [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Sugarcane Development [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Scheme for Industrial Centres for Manufacture of Lac Product [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Operation of Price Support Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Scheme for Development of Lac Cultivation and Estate of Brodlac Farms [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
016-Schemes for Lac Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes (Central Assistance)				
057-National Fibre Mission under BRGF (Central Share) (BRGFS) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
046-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
045-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes (Central Assistance)				
053-Establishment of Broodlac Farms [CS] (BRGF) [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2401 - Deduct - Recoveries	...	-10,000	-10,000	-10,000

REVENUE EXPENDITURE**DEMAND No. 11****Micro, Small & Medium Enterprises and Textiles Department****C - Economic Services - (c) Special Areas Programmes****Head of Account : 2551 - Hill Areas****Voted Rs. 50,00,000***Charged Rs. Nil***Total Rs. 50,00,000**

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	10,00,000	1,00,000	10,00,000
Total - 191	...	10,00,000	1,00,000	10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	20,00,000	1,00,000	20,00,000
Total - 789	...	20,00,000	1,00,000	20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,82,200	20,00,000	2,00,000	20,00,000
Total - 796	5,82,200	20,00,000	2,00,000	20,00,000
Grand Total - Gross	5,82,200	50,00,000	4,00,000	50,00,000
Voted	5,82,200	50,00,000	4,00,000	50,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	5,82,200	50,00,000	4,00,000	50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,82,200	50,00,000	4,00,000	50,00,000
Voted	5,82,200	50,00,000	4,00,000	50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	1,00,000	10,00,000
Total - State Development Schemes	...	10,00,000	1,00,000	10,00,000
Total - 2551-60-191	...	10,00,000	1,00,000	10,00,000
Voted	...	10,00,000	1,00,000	10,00,000
Charged

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

60 - OTHER HILL AREAS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- C&SSI Sector - Assistance to DGHC [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	20,00,000
Total - State Development Schemes	...	20,00,000	1,00,000	20,00,000
Total - 2551-60-789	...	20,00,000	1,00,000	20,00,000
Voted	...	20,00,000	1,00,000	20,00,000
Charged	...	...	...	...

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

60 - OTHER HILL AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
006- C&SSI Sector-Assistance to DGHC [CS] [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,82,200	20,00,000	2,00,000	20,00,000
Total - State Development Schemes	5,82,200	20,00,000	2,00,000	20,00,000
Total - 2551-60-796	5,82,200	20,00,000	2,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	5,82,200	20,00,000	2,00,000	20,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2851 - Village and Small Industries

Voted Rs. 637,30,48,000

Charged Rs. Nil

Total Rs. 637,30,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	637,30,48,000	...	637,30,48,000
Deduct - Recoveries	-80,03,43,000	...	-80,03,43,000
Net Expenditure	557,27,05,000	...	557,27,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	22,73,77,073	30,46,01,000	30,98,45,000	32,34,58,000
Central Sector Scheme	...	...	...	...
Total - 001	22,73,77,073	30,46,01,000	30,98,45,000	32,34,58,000
101- Industrial Estates				
Administrative Expenditure	...	...	...	...
State Development Schemes	38,53,215	1,10,00,000	27,50,000	2,00,00,000
Total - 101	38,53,215	1,10,00,000	27,50,000	2,00,00,000
102- Small Scale Industries				
Administrative Expenditure	19,01,27,041	22,83,48,000	22,51,17,000	23,66,37,000
State Development Schemes	54,67,20,083	63,05,03,000	50,56,26,000	103,85,00,000
Central Sector Scheme	...	...	...	...
Total - 102	73,68,47,124	85,88,51,000	73,07,43,000	127,51,37,000
103- Handloom Industries				
Administrative Expenditure	12,79,72,884	16,77,61,000	15,63,04,000	17,03,23,000
State Development Schemes	8,21,01,223	43,75,00,000	27,03,75,000	54,70,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 103	21,00,74,107	60,52,61,000	42,66,79,000	71,73,23,000
104- Handicraft Industries				
Administrative Expenditure	3,22,63,760	4,70,05,000	37,48,000	41,60,000
State Development Schemes	23,00,59,179	36,25,00,000	11,11,25,000	36,25,00,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 104	26,23,22,939	40,95,05,000	11,48,73,000	36,66,60,000
105- Khadi and Village Industries				
Administrative Expenditure	21,14,93,278	25,92,43,000	26,31,16,000	29,33,28,000
State Development Schemes	48,91,79,300	73,15,00,000	39,53,75,000	72,95,00,000
Total - 105	70,06,72,578	99,07,43,000	65,84,91,000	102,28,28,000
106- Coir Industries				
Administrative Expenditure	14,22,820	17,48,000	17,77,000	18,67,000
State Development Schemes	2,86,697	5,00,000	1,25,000	5,00,000
Total - 106	17,09,517	22,48,000	19,02,000	23,67,000
107- Sericulture Industries				
Administrative Expenditure	92,69,000	92,90,000	93,50,000	95,49,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 107	92,69,000	92,90,000	93,50,000	95,49,000
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure	6,86,06,550	6,88,18,000	2,35,000	2,46,000
State Development Schemes	22,00,03,472	26,86,00,000	7,56,75,000	27,16,00,000
Central Sector Scheme	47,94,200	4,58,80,000	...	3,00,00,000
Total - 110	29,34,04,222	38,32,98,000	7,59,10,000	30,18,46,000
200- Other Village Industries				
Administrative Expenditure	24,07,387	23,73,000	23,41,000	24,80,000
Total - 200	24,07,387	23,73,000	23,41,000	24,80,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	83,19,000	91,39,000	...	...
State Development Schemes	33,24,08,007	61,12,20,000	26,08,20,000	90,42,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	34,07,27,007	62,03,59,000	26,08,20,000	90,42,00,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	7,39,000	8,65,000	...	...
State Development Schemes	20,30,37,618	47,69,00,000	11,27,75,000	62,72,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	20,37,76,618	47,77,65,000	11,27,75,000	62,72,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	78,00,00,000	40,00,00,000	80,00,00,000
Total - 797	...	78,00,00,000	40,00,00,000	80,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	299,24,40,787	545,52,94,000	310,64,79,000	637,30,48,000
Voted	299,24,40,787	545,52,94,000	310,64,79,000	637,30,48,000
Charged	...	...	...	...
Administrative Expenditure	87,99,97,793	109,91,91,000	97,18,33,000	104,20,48,000
State Development Schemes	210,76,48,794	431,02,23,000	213,46,46,000	530,10,00,000
Central Sector Scheme	47,94,200	4,58,80,000	...	3,00,00,000
Deduct Recoveries	-18,19,53,521	-78,06,47,000	-41,73,43,000	-80,03,43,000
Grand Total - Net	281,04,87,266	467,46,47,000	268,91,36,000	557,27,05,000
Voted	281,04,87,266	467,46,47,000	268,91,36,000	557,27,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	9,58,68,887	25,91,80,000	26,69,98,000	27,38,08,000
14-Grade Pay	1,48,46,622	...	...	...
02-Dearness Allowance	9,12,75,194	3,50,000	15,80,000	82,15,000
03-House Rent Allowance	1,39,82,679	2,90,90,000	2,80,00,000	2,82,00,000
04-Ad hoc Bonus	3,88,000	5,75,000	4,00,000	4,10,000
07-Other Allowances	5,81,194	8,56,000	6,81,000	6,98,000
12-Medical Allowance	2,11,892	3,00,000	2,60,000	2,60,000
Total - 2851-00-001-004-01	21,71,54,468	29,03,51,000	29,79,19,000	31,15,91,000
02- Wages				

07- Medical Reimbursements	59,224	1,20,000	60,000	61,000
11- Travel Expenses	4,44,127	9,47,000	3,00,000	3,05,000
12- Medical Reimbursements under WBHS 2008	50,60,681	60,21,000	51,11,000	52,13,000
13- Office Expenses				
01-Electricity	1,41,241	2,20,000	1,90,000	2,00,000
02-Telephone	1,57,878	1,90,000	1,85,000	1,95,000
03-Maintenance / P.O.L. for Office Vehicles	10,78,653	16,00,000	16,00,000	16,10,000
04-Other Office Expenses	12,50,187	19,95,000	15,00,000	17,00,000
Total - 2851-00-001-004-13	26,27,959	40,05,000	34,75,000	37,05,000
20- Other Administrative Expenses				

50- Other Charges				

99- Employees Provident Fund				

Total - 2851-00-001-004	22,53,46,459	30,14,44,000	30,68,65,000	32,08,75,000
005- Survey Statistics and Data Bank [CS]				
01- Salaries				
01-Pay	7,99,120	25,48,000	24,92,000	20,49,000
14-Grade Pay	1,21,000	...	...	...
02-Dearness Allowance	8,32,254	...	13,000	62,000
03-House Rent Allowance	1,30,502	3,16,000	2,37,000	1,95,000
04-Ad hoc Bonus	4,000	9,000	4,000	4,000
07-Other Allowances	...	10,000	...	1,000
12-Medical Allowance	3,000	5,000	12,000	12,000
Total - 2851-00-001-005-01	18,89,876	28,88,000	27,58,000	23,23,000
07- Medical Reimbursements				

11- Travel Expenses	2,229	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12- Medical Reimbursements under WBHS 2008	...	14,000	...	14,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,274	13,000	13,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	64,535	1,31,000	1,10,000	1,16,000
04-Other Office Expenses	62,700	92,000	80,000	91,000
Total - 2851-00-001-005-13	1,29,509	2,36,000	2,03,000	2,22,000
50- Other Charges	9,000	15,000	15,000	20,000
Total - 2851-00-001-005	20,30,614	31,57,000	29,80,000	25,83,000
Total - Administrative Expenditure	22,73,77,073	30,46,01,000	30,98,45,000	32,34,58,000
Total - 2851-00-001	22,73,77,073	30,46,01,000	30,98,45,000	32,34,58,000
Voted	22,73,77,073	30,46,01,000	30,98,45,000	32,34,58,000
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

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

 04-Other Office Expenses

...
...	10,00,000	2,50,000	50,00,000

Total - 2851-00-101-001-13	...	10,00,000	2,50,000	50,00,000
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31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

...
38,53,215	1,00,00,000	25,00,000	1,50,00,000

Total - State Development Schemes	38,53,215	1,10,00,000	27,50,000	2,00,00,000
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Total - 2851-00-101	38,53,215	1,10,00,000	27,50,000	2,00,00,000
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Voted	38,53,215	1,10,00,000	27,50,000	2,00,00,000
Charged

DETAILED ACCOUNT NO. 2851-00-102 - SMALL SCALE INDUSTRIES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Small Scale Industries				
Administrative Expenditure				
008- Scheme for S.S.I. [CS]				
01- Salaries				
01-Pay	7,30,34,819	17,19,63,000	17,29,32,000	17,81,20,000
14-Grade Pay	1,11,19,299	...	...	...
02-Dearness Allowance	6,89,34,764	...	8,47,000	53,44,000
03-House Rent Allowance	1,03,97,443	1,93,32,000	1,64,29,000	1,69,21,000
04-Ad hoc Bonus	5,04,000	5,75,000	4,60,000	4,65,000
07-Other Allowances	1,71,938	2,00,000	1,72,000	1,77,000
12-Medical Allowance	2,30,190	2,70,000	3,20,000	3,20,000
Total - 2851-00-102-008-01	16,43,92,453	19,23,40,000	19,11,60,000	20,13,47,000
02- Wages				
07- Medical Reimbursements	7,010	50,000	7,000	7,000
11- Travel Expenses	2,39,274	5,00,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	6,18,903	8,30,000	6,25,000	6,38,000
13- Office Expenses				
01-Electricity	19,90,641	22,43,000	21,80,000	22,00,000
02-Telephone	4,38,390	4,78,000	4,78,000	4,85,000
03-Maintenance / P.O.L. for Office Vehicles	32,91,751	46,94,000	44,80,000	46,00,000
04-Other Office Expenses	36,29,797	49,09,000	45,00,000	47,00,000
Total - 2851-00-102-008-13	93,50,579	1,23,24,000	1,16,38,000	1,19,85,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	2,65,000	2,40,000	2,50,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	9,000	12,000	12,000	15,000
99- Employees Provident Fund	...	...	...	...
Total - 2851-00-102-008	17,85,61,177	21,11,68,000	20,85,06,000	21,92,10,000
011- District Industries Centre Kolkata [CS]				
01- Salaries				
01-Pay	47,28,882	1,38,58,000	1,35,97,000	1,39,33,000
14-Grade Pay	6,11,546	...	...	...
02-Dearness Allowance	41,98,246	...	67,000	4,18,000
03-House Rent Allowance	7,25,700	15,43,000	12,92,000	13,24,000
04-Ad hoc Bonus	4,000	4,000	5,000	6,000
07-Other Allowances	4,730	85,000	5,000	6,000
12-Medical Allowance	4,000	9,000	6,000	6,000
Total - 2851-00-102-011-01	1,02,77,104	1,54,99,000	1,49,72,000	1,56,93,000
02- Wages				
	24,000	29,000	25,000	26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	20,000	...	20,000
13- Office Expenses				
01-Electricity	24,061	27,000	27,000	30,000
02-Telephone	31,456	47,000	44,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	1,33,000	2,00,000	1,70,000	1,85,000
04-Other Office Expenses	1,82,901	2,50,000	1,85,000	1,89,000
Total - 2851-00-102-011-13	3,71,418	5,24,000	4,26,000	4,52,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-102-011	1,06,72,522	1,60,72,000	1,54,23,000	1,61,91,000
012- Strengthening of Cottage and Small Scale Industries Units [CS]				
01- Salaries				
01-Pay	4,33,480	10,59,000	10,50,000	10,67,000
14-Grade Pay	44,000	...	...	...
02-Dearness Allowance	3,90,102	...	6,000	33,000
03-House Rent Allowance	2,760	10,000	1,00,000	1,02,000
04-Ad hoc Bonus	4,000	8,000	5,000	5,000
12-Medical Allowance	...	4,000	...	...
Total - 2851-00-102-012-01	8,74,342	10,81,000	11,61,000	12,07,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	19,000	27,000	27,000	29,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-012	8,93,342	11,08,000	11,88,000	12,36,000
022- Support for Statistical Strengthening [CS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	19,01,27,041	22,83,48,000	22,51,17,000	23,66,37,000
State Development Schemes				
001- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,12,270	50,00,000	12,50,000	50,00,000
50- Other Charges	13,13,548	50,00,000	12,50,000	50,00,000
Total - 2851-00-102-001	68,25,818	1,00,00,000	25,00,000	1,00,00,000
013- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,52,56,661	50,00,00,000	30,00,00,000	60,00,00,000
Total - 2851-00-102-013	48,52,56,661	50,00,00,000	30,00,00,000	60,00,00,000
014- Micro & Small Enterprises Cluster Development Programme [CS]				
28- Payment of Professional and Special Services				
02-Other charges	66,19,791	10,00,000	10,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,32,860	15,03,000	3,76,000	80,00,000
Total - 2851-00-102-014	71,52,651	25,03,000	13,76,000	1,00,00,000
016- Repairing , Renovation & Upgradation of Industrial Estate [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	10,00,000	5,00,00,000
Total - 2851-00-102-016	...	5,00,00,000	10,00,000	5,00,00,000
017- Scheme for Development of SSI [CS]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	20,20,036	30,00,000	45,00,000	45,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,68,56,488	2,00,00,000	50,00,000	1,50,00,000
35- Grants for creation of Capital Assets	...	...	...	50,00,000
50- Other Charges	2,84,26,709	4,00,00,000	1,00,00,000	3,70,00,000
77- Computerisation	1,81,720	50,00,000	12,50,000	70,00,000
Total - 2851-00-102-017	4,74,84,953	6,80,00,000	2,07,50,000	6,85,00,000
033- Karma Sathi Prakalpa [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
33- Subsidies				
05-Other Subsidies	...	...	18,00,00,000	30,00,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-102-033	...	...	18,00,00,000	30,00,00,000
Total - State Development Schemes	54,67,20,083	63,05,03,000	50,56,26,000	103,85,00,000
State Development Schemes				
021- Cluster Development under WB Entry Tax Fund for improvement of various infrastructure (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-102	73,68,47,124	85,88,51,000	73,07,43,000	127,51,37,000
Voted	73,68,47,124	85,88,51,000	73,07,43,000	127,51,37,000
Charged	...	...	...	...

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

103- Handloom Industries

Administrative Expenditure

001- Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Establishing Enforcement Machinery [CS]				
01- Salaries				
01-Pay	11,82,280	37,76,000	32,99,000	37,83,000
14-Grade Pay	1,56,800	...	...	...
02-Dearness Allowance	11,09,609	...	17,000	1,14,000
03-House Rent Allowance	1,49,701	3,94,000	3,54,000	3,70,000
04-Ad hoc Bonus	...	2,000	...	...
07-Other Allowances	...	62,000	...	...
12-Medical Allowance	...	2,000	...	...
Total - 2851-00-103-001-01	25,98,390	42,36,000	36,70,000	42,67,000
02- Wages	...	...	...	...
11- Travel Expenses	5,756	33,000	17,000	18,000
12- Medical Reimbursements under WBHS 2008	1,06,603	2,50,000	1,90,000	2,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	21,730	35,000	30,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	42,000	65,000	62,000	67,000
04-Other Office Expenses	1,04,646	1,55,000	1,45,000	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-103-001-13	1,68,376	2,55,000	2,37,000	2,52,000
50- Other Charges	7,463	27,000	27,000	30,000
Total - 2851-00-103-001	28,86,588	48,01,000	41,41,000	47,67,000
007- Directorate of Handloom and Textiles [CS]				
01- Salaries				
01-Pay	77,05,205	2,13,33,000	2,00,44,000	2,14,91,000
14-Grade Pay	11,69,182	...	...	...
02-Dearness Allowance	77,05,749	...	99,000	6,45,000
03-House Rent Allowance	11,53,798	24,98,000	23,05,000	24,42,000
04-Ad hoc Bonus	56,000	60,000	62,000	62,000
07-Other Allowances	7,600	10,000	11,000	12,000
12-Medical Allowance	16,900	27,000	32,000	32,000
Total - 2851-00-103-007-01	1,78,14,434	2,39,28,000	2,25,53,000	2,46,84,000
02- Wages	...	12,000	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	26,421	35,000	27,000	28,000
12- Medical Reimbursements under WBHS 2008	74,112	1,10,000	1,00,000	1,10,000
13- Office Expenses				
01-Electricity	54,548	1,05,000	1,05,000	1,10,000
02-Telephone	63,295	1,05,000	1,05,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	1,39,109	1,55,000	1,55,000	1,58,000
04-Other Office Expenses	4,61,062	5,35,000	5,35,000	5,40,000
Total - 2851-00-103-007-13	7,18,014	9,00,000	9,00,000	9,18,000
14- Rents, Rates and Taxes	74,264	1,55,000	1,10,000	1,25,000
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	1,42,744	1,57,000	1,57,000	1,62,000
Total - 2851-00-103-007	1,88,49,989	2,52,97,000	2,38,47,000	2,60,27,000
009- Grant for rehabilitations and modernization of West Bengal Cooperative Spinning Mills Ltd. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Schemes for Handloom Industries [CS]				
01- Salaries				
01-Pay	4,45,84,506	11,80,71,000	11,00,00,000	11,70,34,000
14-Grade Pay	64,01,932	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	4,32,42,116	...	5,39,000	35,12,000
03-House Rent Allowance	62,80,198	1,27,29,000	1,14,50,000	1,25,19,000
04-Ad hoc Bonus	2,92,000	3,36,000	3,00,000	3,00,000
07-Other Allowances	2,01,116	8,28,000	5,00,000	5,10,000
12-Medical Allowance	75,093	98,000	95,000	95,000
Total - 2851-00-103-018-01	10,10,76,961	13,20,62,000	12,28,84,000	13,39,70,000
02- Wages	36,000	65,000	37,000	38,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,03,518	1,59,000	80,000	85,000
12- Medical Reimbursements under WBHS 2008	10,35,546	10,15,000	10,46,000	10,67,000
13- Office Expenses				
01-Electricity	3,27,843	4,05,000	3,70,000	3,85,000
02-Telephone	5,36,486	6,30,000	6,10,000	6,18,000
03-Maintenance / P.O.L. for Office Vehicles	4,56,272	4,70,000	4,70,000	4,85,000
04-Other Office Expenses	6,20,943	6,50,000	6,50,000	6,60,000
Total - 2851-00-103-018-13	19,41,544	21,55,000	21,00,000	21,48,000
14- Rents, Rates and Taxes	13,67,133	14,50,000	14,50,000	14,80,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	21,000	77,000	39,000	41,000
50- Other Charges	6,54,605	6,80,000	6,80,000	7,00,000
Total - 2851-00-103-018	10,62,36,307	13,76,63,000	12,83,16,000	13,95,29,000
Total - Administrative Expenditure	12,79,72,884	16,77,61,000	15,63,04,000	17,03,23,000
State Development Schemes				
008- Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	25,00,000	6,25,000	25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,17,28,720	3,00,00,000	1,50,00,000	14,20,00,000
35- Grants for creation of Capital Assets	4,31,47,163	40,00,00,000	25,00,00,000	40,00,00,000
50- Other Charges	5,25,340	50,00,000	12,50,000	25,00,000
Total - 2851-00-103-008	6,54,01,223	43,75,00,000	26,68,75,000	54,70,00,000
019- Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	1,00,00,000	...	10,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-103-019	1,00,00,000	...	10,00,000	...
020- Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	42,00,000	...	25,00,000	...
Total - 2851-00-103-020	42,00,000	...	25,00,000	...
Total - State Development Schemes	7,96,01,223	43,75,00,000	27,03,75,000	54,70,00,000
State Development Schemes				
013- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS]				
33- Subsidies				
05-Other Subsidies	25,00,000	...	...	...
Total - State Development Schemes	25,00,000	...	...	...
Central Sector Scheme				
015- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share). (OCASPS) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2851-00-103	21,00,74,107	60,52,61,000	42,66,79,000	71,73,23,000
Voted	21,00,74,107	60,52,61,000	42,66,79,000	71,73,23,000
Charged	...	...	...	...

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

104- Handicraft Industries

Administrative Expenditure

004- Handicrafts [CS]				
01- Salaries				
01-Pay	11,98,788	33,09,000	32,38,000	35,23,000
14-Grade Pay	1,75,100	...	...	...
02-Dearness Allowance	11,45,542	...	16,000	1,06,000
03-House Rent Allowance	1,91,847	4,02,000	3,70,000	4,00,000
04-Ad hoc Bonus	20,000	20,000	22,000	22,000
07-Other Allowances	680	2,000	2,000	2,000
12-Medical Allowance	10,500	12,000	18,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-104-004-01	27,42,457	37,45,000	36,66,000	40,71,000
02- Wages	...	6,000	...	...
07- Medical Reimbursements	...	1,000	...	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	49,773	62,000	62,000	65,000
02-Telephone	3,542	5,000	5,000	7,000
04-Other Office Expenses	2,988	4,000	4,000	5,000
Total - 2851-00-104-004-13	56,303	71,000	71,000	77,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,24,000	...	...
34- Scholarships and Stipends	...	...	...	...
36- Grants-in-aid-Salaries	...	1,17,01,000	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-104-004	27,98,760	1,57,59,000	37,48,000	41,60,000
005- Payment of Pension to Handicraft Artisans [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,94,65,000	3,12,46,000	...	...
Total - 2851-00-104-005	2,94,65,000	3,12,46,000	...	...
Total - Administrative Expenditure	3,22,63,760	4,70,05,000	37,48,000	41,60,000
State Development Schemes				
007- Development Schemes for Handicrafts Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,88,519	1,25,00,000	31,25,000	1,25,00,000
50- Other Charges	44,01,656	2,00,00,000	1,20,00,000	2,00,00,000
Total - 2851-00-104-007	1,08,90,175	3,25,00,000	1,51,25,000	3,25,00,000
015- State Export Promotion Society [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,32,09,711	30,00,00,000	8,10,00,000	30,00,00,000
Total - 2851-00-104-015	19,32,09,711	30,00,00,000	8,10,00,000	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
016- Design and Service Centre for Handicrafts in districts including infrastructural support to experimental workshop at Baruipur [CS]				
50- Other Charges	...	...	...	...
017- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,59,59,293	3,00,00,000	1,50,00,000	3,00,00,000
Total - 2851-00-104-017	2,59,59,293	3,00,00,000	1,50,00,000	3,00,00,000
Total - State Development Schemes	23,00,59,179	36,25,00,000	11,11,25,000	36,25,00,000
Total - 2851-00-104	26,23,22,939	40,95,05,000	11,48,73,000	36,66,60,000
Voted	26,23,22,939	40,95,05,000	11,48,73,000	36,66,60,000
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	1,29,38,000	1,31,16,000	1,31,16,000	1,33,28,000
36- Grants-in-aid-Salaries	19,85,55,278	24,61,27,000	25,00,00,000	28,00,00,000
Total - Administrative Expenditure	21,14,93,278	25,92,43,000	26,31,16,000	29,33,28,000
State Development Schemes				
005- Training Scheme for Beekeeping. [CS]				
50- Other Charges	7,83,800	15,00,000	3,75,000	15,00,000
Total - 2851-00-105-005	7,83,800	15,00,000	3,75,000	15,00,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,00,00,000	30,00,00,000	25,00,00,000	34,00,00,000
Total - 2851-00-105-006	23,00,00,000	30,00,00,000	25,00,00,000	34,00,00,000
007- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,58,85,500	15,00,00,000	7,00,00,000	11,00,00,000
35- Grants for creation of Capital Assets	8,20,20,000	10,00,00,000	2,50,00,000	8,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-105-007	14,79,05,500	25,00,00,000	9,50,00,000	19,00,00,000
Total - State Development Schemes	37,86,89,300	55,15,00,000	34,53,75,000	53,15,00,000
State Development Schemes				
008- Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,04,90,000	18,00,00,000	5,00,00,000	19,80,00,000
Total - State Development Schemes	11,04,90,000	18,00,00,000	5,00,00,000	19,80,00,000
Total - 2851-00-105	70,06,72,578	99,07,43,000	65,84,91,000	102,28,28,000
Voted	70,06,72,578	99,07,43,000	65,84,91,000	102,28,28,000
Charged	...	...	...	...

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

106- Coir Industries				
Administrative Expenditure				
003- Coir Industry [CS]				
01- Salaries				
01-Pay	5,45,340	14,65,000	14,91,000	15,30,000
14-Grade Pay	1,06,400	...	...	...
02-Dearness Allowance	6,15,303	...	8,000	46,000
03-House Rent Allowance	92,979	1,90,000	1,90,000	2,00,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	4,900	6,000	6,000	6,000
12-Medical Allowance	...	1,000	...	...
Total - 2851-00-106-003-01	13,80,922	16,78,000	17,13,000	18,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	34,388	56,000	50,000	52,000
04-Other Office Expenses	7,510	10,000	10,000	11,000
Total - 2851-00-106-003-13	41,898	66,000	60,000	63,000
50- Other Charges	...	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	14,22,820	17,48,000	17,77,000	18,67,000
State Development Schemes				
005- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	96,697	2,00,000	50,000	2,00,000
Total - 2851-00-106-005	96,697	2,00,000	50,000	2,00,000
006- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	1,90,000	3,00,000	75,000	3,00,000
Total - 2851-00-106-006	1,90,000	3,00,000	75,000	3,00,000
Total - State Development Schemes	2,86,697	5,00,000	1,25,000	5,00,000
Total - 2851-00-106	17,09,517	22,48,000	19,02,000	23,67,000
	Voted 17,09,517	22,48,000	19,02,000	23,67,000
	<i>Charged</i>...	...	...	...

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 92,69,000	92,90,000	93,50,000	95,49,000
	<i>Charged</i>...	...	...	...
Total - 2851-00-107-051	92,69,000	92,90,000	93,50,000	95,49,000
Total - Administrative Expenditure	92,69,000	92,90,000	93,50,000	95,49,000
Total - 2851-00-107	92,69,000	92,90,000	93,50,000	95,49,000
	Voted 92,69,000	92,90,000	93,50,000	95,49,000
	<i>Charged</i>...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2851-00-110 - COMPOSITE VILLAGE AND SMALL INDUSTRIES AND CO-OPERATIVES				
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure				
007- Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
50- Other Charges	...	...	...	...
008- Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,83,96,000	6,85,82,000	...	...
Total - 2851-00-110-008	6,83,96,000	6,85,82,000	...	...
009- Old Age Pension Scheme for Powerloom / Hosiery and R/G Workers [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Organisation of Handicraft Co-operative [CS]				
01- Salaries				
01-Pay	88,260	2,04,000	2,09,000	2,15,000
14-Grade Pay	17,000	...	...	...
02-Dearness Allowance	86,578	...	2,000	7,000
03-House Rent Allowance	14,712	28,000	20,000	20,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2851-00-110-069-01	2,10,550	2,36,000	2,35,000	2,46,000
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2851-00-110-069	2,10,550	2,36,000	2,35,000	2,46,000
078- National Handloom Development Programme [CS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	6,86,06,550	6,88,18,000	2,35,000	2,46,000
State Development Schemes				
001- Assistance under B.S.A.I. Act to Industrial Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-op Societies [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	1,50,000	15,00,000
Total - 2851-00-110-012	...	15,00,000	1,50,000	15,00,000
013- Introduction of Provident Fund , Thrift Fund Scheme for Handloom Weavers [CS]				
50- Other Charges	...	...	...	...
022- Financial Assistance to Handicraft Co-operatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	2,00,000	20,00,000
Total - 2851-00-110-022	...	20,00,000	2,00,000	20,00,000
043- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	25,00,000	50,00,000
Total - 2851-00-110-043	...	1,00,00,000	25,00,000	50,00,000
044- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,95,22,320	50,00,000	50,00,000	80,00,000
50- Other Charges	...	...	...	...
Total - 2851-00-110-044	1,95,22,320	50,00,000	50,00,000	80,00,000
045- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	25,00,000	50,00,000
Total - 2851-00-110-045	...	50,00,000	25,00,000	50,00,000
046- Tailors/Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	60,00,000	5,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-110-046	...	60,00,000	5,00,000	60,00,000
048- Modernisation of machinery of RMG Cooperatives [CS]				
50- Other Charges	...	10,00,000	2,50,000	10,00,000
Total - 2851-00-110-048	...	10,00,000	2,50,000	10,00,000
049- Modernisation of machinery of Hosiery Cooperatives [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	25,000	1,00,000
Total - 2851-00-110-049	...	1,00,000	25,000	1,00,000
051- Special Expo [CS]				
50- Other Charges	2,70,53,561	4,00,00,000	1,00,00,000	4,00,00,000
Total - 2851-00-110-051	2,70,53,561	4,00,00,000	1,00,00,000	4,00,00,000
052- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	1,50,00,000	37,50,000	...
Total - 2851-00-110-052	...	1,50,00,000	37,50,000	...
055- Margin Money to individual weavers / Handloom Entrepreneur [CS]				
50- Other Charges	...	...	...	...
056- Upgradation of Government Tailoring Institute [CS]				
50- Other Charges	...	15,00,000	2,00,000	15,00,000
Total - 2851-00-110-056	...	15,00,000	2,00,000	15,00,000
057- Incentive for the Upgradation of Existing Powerloom/ Hosiery and R/G Units [CS]				
50- Other Charges	...	...	...	...
058- Incentive for new Powerloom Units under the W.B. Incentive scheme [CS]				
50- Other Charges	...	...	...	...
059- Powerloom Cluster Development Programmes [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	15,00,000	6,00,000	15,00,000
Total - 2851-00-110-059	...	15,00,000	6,00,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
062- Revival,Reform and Restructuring Package for State Level Apex Society /PWCS/Individual Handloom Weavers/SHGs etc. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	4,65,75,881	8,86,00,000	2,56,75,000	7,16,00,000
State Development Schemes				
067- Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabrics exporters etc.under Textiles policy 2013-18 in the State of W.B. (WBETF) [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
04-To Co-operatives	17,34,27,591	18,00,00,000	5,00,00,000	20,00,00,000
Total - State Development Schemes	17,34,27,591	18,00,00,000	5,00,00,000	20,00,00,000
Central Sector Scheme				
063- National Handloom Development Programme (State Share) (OCASPS) [CS]				
50- Other Charges	47,94,200	4,58,80,000	...	3,00,00,000
Total - Central Sector Scheme	47,94,200	4,58,80,000	...	3,00,00,000
Total - 2851-00-110	29,34,04,222	38,32,98,000	7,59,10,000	30,18,46,000
Voted	29,34,04,222	38,32,98,000	7,59,10,000	30,18,46,000
Charged	...	...	...	...

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

200- Other Village Industries				
Administrative Expenditure				
001- Other Miscellaneous Cottage Industries including Beekeeping Industries [CS]				
01- Salaries				
01-Pay	7,69,810	17,82,000	18,23,000	18,78,000
14-Grade Pay	98,000	...	...	...
02-Dearness Allowance	6,98,101	...	9,000	57,000
03-House Rent Allowance	1,21,285	2,19,000	1,74,000	1,79,000
04-Ad hoc Bonus	12,000	12,000	13,000	13,000
07-Other Allowances	8,200	12,000	14,000	15,000
12-Medical Allowance	4,000	8,000	8,000	8,000
Total - 2851-00-200-001-01	17,11,396	20,33,000	20,41,000	21,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,18,091	3,40,000	3,00,000	3,30,000
36- Grants-in-aid-Salaries	4,77,900	...	...	...
Total - Administrative Expenditure	24,07,387	23,73,000	23,41,000	24,80,000
Total - 2851-00-200	24,07,387	23,73,000	23,41,000	24,80,000
Voted	24,07,387	23,73,000	23,41,000	24,80,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

001- Payment of Pension to Handicraft Artisans [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

54,65,000 58,39,000

Total - 2851-00-789-001

54,65,000 58,39,000

003- Old Age Pension Scheme for Powerloom /Hosiery and R/G
Workers [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

004- Old Age Pension Scheme for Silk weavers [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

...

061- Scheme for extension of Pension facilities to Weavers under
Cooperative Fold [CS]

31- Grants-in-aid-GENERAL

 02-Other Grants

28,54,000 33,00,000

Total - 2851-00-789-061

28,54,000 33,00,000

Total - Administrative Expenditure

83,19,000 91,39,000

State Development Schemes

002- Development Scheme for Handicraft Industries [CS]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	72,01,690	1,00,00,000	25,00,000	1,00,00,000
50- Other Charges	12,50,000	50,00,000	25,00,000	80,00,000
Total - 2851-00-789-002	84,51,690	1,50,00,000	50,00,000	1,80,00,000
009- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,62,50,000	6,00,00,000	3,00,00,000	6,60,00,000
Total - 2851-00-789-009	2,62,50,000	6,00,00,000	3,00,00,000	6,60,00,000
011- Training Centre for Manufacture of Coir Products [CS]				
50- Other Charges	1,10,000	6,00,000	1,00,000	6,00,000
Total - 2851-00-789-011	1,10,000	6,00,000	1,00,000	6,00,000
012- Training Scheme for Beekeeping [CS]				
50- Other Charges	5,02,714	10,00,000	2,50,000	10,00,000
Total - 2851-00-789-012	5,02,714	10,00,000	2,50,000	10,00,000
016- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	24,05,71,598	24,00,00,000	10,00,00,000	40,00,00,000
Total - 2851-00-789-016	24,05,71,598	24,00,00,000	10,00,00,000	40,00,00,000
017- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	35,00,000	3,10,00,000
Total - 2851-00-789-017	...	1,00,00,000	35,00,000	3,10,00,000
020- Introduction of P.F./ Thrift Fund for Handloom Weavers [CS]				
50- Other Charges	...	20,000	20,000	1,00,000
Total - 2851-00-789-020	...	20,000	20,000	1,00,000
025- Introduction on Silk Weaving [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-789-025	...	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
026- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,93,920	50,00,000	12,50,000	15,00,000
Total - 2851-00-789-026	22,93,920	50,00,000	12,50,000	15,00,000
027- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-789-028	...	1,00,000	1,00,000	1,00,000
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	4,54,300	8,00,000	2,00,000	12,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	14,37,640	10,00,000	2,50,000	50,00,000
Total - 2851-00-789-032	18,91,940	18,00,000	4,50,000	62,00,000
035- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,49,996	1,00,00,000	40,00,000	1,00,00,000
Total - 2851-00-789-035	37,49,996	1,00,00,000	40,00,000	1,00,00,000
036- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,50,19,000	10,50,00,000	3,10,00,000	7,55,00,000
35- Grants for creation of Capital Assets	2,09,74,000	7,00,00,000	1,75,00,000	7,70,00,000
Total - 2851-00-789-036	3,59,93,000	17,50,00,000	4,85,00,000	15,25,00,000
037- Repairing, Renovation & Upgradation of Industrial Estate [CS]				
50- Other Charges	...	3,00,00,000	30,00,000	3,00,00,000
Total - 2851-00-789-037	...	3,00,00,000	30,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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038- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	35,00,000	8,75,000	...
Total - 2851-00-789-038	...	35,00,000	8,75,000	...
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039- Scheme for Development of SSI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,000	2,00,00,000	15,00,000	45,00,000
35- Grants for creation of Capital Assets	...	...	...	15,00,000
50- Other Charges	45,94,945	2,85,00,000	46,00,000	2,05,00,000
Total - 2851-00-789-039	51,44,945	4,85,00,000	61,00,000	2,65,00,000
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046- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,92,442	50,00,000	12,50,000	50,00,000
50- Other Charges	37,05,762	50,00,000	12,50,000	50,00,000
Total - 2851-00-789-046	73,98,204	1,00,00,000	25,00,000	1,00,00,000
<hr/>				
049- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	50,000	6,00,000	75,000	6,00,000
Total - 2851-00-789-049	50,000	6,00,000	75,000	6,00,000
<hr/>				
065- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	...	5,50,00,000	15,00,00,000
Total - 2851-00-789-065	...	...	5,50,00,000	15,00,00,000
<hr/>				
Total - State Development Schemes	33,24,08,007	61,12,20,000	26,08,20,000	90,42,00,000
<hr/>				
Total - 2851-00-789	34,07,27,007	62,03,59,000	26,08,20,000	90,42,00,000
<hr/>				
Voted	34,07,27,007	62,03,59,000	26,08,20,000	90,42,00,000
Charged
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DETAILED ACCOUNT NO. 2851-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

Administrative Expenditure

001- Payment of Pension to Handicrafts Artisans [CS]

 31- Grants-in-aid-GENERAL

 02-Other Grants

6,45,000

7,50,000

...

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2851-00-796-001	6,45,000	7,50,000	...	...
002- Scheme for extension of pension facilities to Weavers under Cooperative Fold [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	94,000	1,15,000	...	...
Total - 2851-00-796-002	94,000	1,15,000	...	...
Total - Administrative Expenditure	7,39,000	8,65,000	...	...
State Development Schemes				
005- Development Scheme for Handicraft Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,70,835	74,00,000	19,00,000	74,00,000
50- Other Charges	...	21,00,000	9,00,000	21,00,000
Total - 2851-00-796-005	57,70,835	95,00,000	28,00,000	95,00,000
006- Marketing assistance programme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,50,000	4,00,00,000	1,75,00,000	4,40,00,000
Total - 2851-00-796-006	1,12,50,000	4,00,00,000	1,75,00,000	4,40,00,000
007- Training Scheme for Beekeeping [CS]				
50- Other Charges	4,83,768	5,00,000	1,25,000	5,00,000
Total - 2851-00-796-007	4,83,768	5,00,000	1,25,000	5,00,000
009- Training Centre for manufacturing of Coir Products [CS]				
50- Other Charges	74,832	2,00,000	50,000	2,00,000
Total - 2851-00-796-009	74,832	2,00,000	50,000	2,00,000
010- Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,17,96,395	20,00,00,000	3,00,00,000	30,00,00,000
Total - 2851-00-796-010	16,17,96,395	20,00,00,000	3,00,00,000	30,00,00,000
012- Scheme for development of Handloom Industries through expansion & promotional activities [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	12,50,000	1,20,00,000
Total - 2851-00-796-012	...	50,00,000	12,50,000	1,20,00,000
021- Handloom Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	6,25,000	5,00,000
Total - 2851-00-796-021	...	25,00,000	6,25,000	5,00,000
022- Handloom Export Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Tailors / Artisans Cluster Development [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	1,00,000	1,00,000	1,00,000
Total - 2851-00-796-023	...	1,00,000	1,00,000	1,00,000
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	...	5,00,000	1,25,000	6,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,25,000	20,00,000
Total - 2851-00-796-025	...	10,00,000	2,50,000	26,00,000
028- Setting up of Urban Haat [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,43,081	1,00,00,000	40,00,000	1,00,00,000
Total - 2851-00-796-028	37,43,081	1,00,00,000	40,00,000	1,00,00,000
029- Development Scheme for K&VI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,50,00,000	1,50,00,000	9,35,00,000
35- Grants for creation of Capital Assets	1,22,39,600	6,00,00,000	1,50,00,000	6,60,00,000
Total - 2851-00-796-029	1,22,39,600	14,50,00,000	3,00,00,000	15,95,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
030- Repairing, Renovation& Upgradation of Industrial Estate [CS]				
50- Other Charges	...	2,00,00,000	15,00,000	2,00,00,000
Total - 2851-00-796-030	...	2,00,00,000	15,00,000	2,00,00,000
031- Health Insurance Scheme for Handloom Weavers [CS]				
50- Other Charges	...	5,00,000	1,25,000	...
Total - 2851-00-796-031	...	5,00,000	1,25,000	...
032- Scheme for Development of SSI [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,85,00,000	71,00,000	50,00,000
35- Grants for creation of Capital Assets	...	...	...	20,00,000
50- Other Charges	8,88,178	90,00,000	10,00,000	62,00,000
Total - 2851-00-796-032	8,88,178	3,75,00,000	81,00,000	1,32,00,000
038- Entrepreneurship Development Programme [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,47,667	25,00,000	6,25,000	25,00,000
50- Other Charges	32,68,262	25,00,000	6,25,000	25,00,000
Total - 2851-00-796-038	67,15,929	50,00,000	12,50,000	50,00,000
041- Financial Assistance to Tiny Coir Units [CS]				
50- Other Charges	75,000	1,00,000	1,00,000	1,00,000
Total - 2851-00-796-041	75,000	1,00,000	1,00,000	1,00,000
059- Karma Sathi Prakalpa [CS]				
33- Subsidies				
05-Other Subsidies	...	...	1,50,00,000	5,00,00,000
Total - 2851-00-796-059	...	...	1,50,00,000	5,00,00,000
Total - State Development Schemes	20,30,37,618	47,69,00,000	11,27,75,000	62,72,00,000
Total - 2851-00-796	20,37,76,618	47,77,65,000	11,27,75,000	62,72,00,000
Voted	20,37,76,618	47,77,65,000	11,27,75,000	62,72,00,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
63- Inter-Account Transfer	...	78,00,00,000	40,00,00,000	80,00,00,000
Total - State Development Schemes	...	78,00,00,000	40,00,00,000	80,00,00,000
Total - 2851-00-797	...	78,00,00,000	40,00,00,000	80,00,00,000
Voted	...	78,00,00,000	40,00,00,000	80,00,00,000
Charged

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

800- Other Expenditure				
Administrative Expenditure				
008- Survey Statistic and Data Bank [CS]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
024- Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Implementation of e-Governance Projects [CS]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2851-00-800	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted
<i>Charged</i>

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

001- Direction and Administration

Administrative Expenditure

001-Directorate [CS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

005-Survey Statistics and Data Bank [CS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

Total - 001 - Deduct - Recoveries

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

101- Industrial Estates

Administrative Expenditure

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

Living Centre [CS]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 101 - Deduct - Recoveries

... ..

102- Small Scale Industries

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

-6,769 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

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

010-Small Industry Development Agency [CS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

011-District Industries Centre Kolkata [CS]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Strengthening of Cottage and Small Scale Industries Units [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Entrepreneurship Development Programme [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	-3,89,439	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
009-Scheme for Development of S.S.I. (ACA) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
028-Collection of Statistics of Small Scale Industries- [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-3,96,208	-6,000	-6,000	-6,000
103- Handloom Industries				
Administrative Expenditure				
007-Directorate of Handloom and Textiles [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
018-Schemes for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	-13,409	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Scheme for Development of Handloom Industries through Expansion and Promotional Activities [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-13,409	-4,000	-4,000	-4,000
104- Handicraft Industries				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
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
020-Payment of Pension to handicrafts Artisans under B.S.A.I. Act1931 [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
106- Coir Industries				
Administrative Expenditure				
003-Coir Industry [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
107- Sericulture Industries				
Administrative Expenditure				
001-Schemes for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
048-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
050-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
052-Intensive Sericulture Developmental Scheme [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
002-Other Developmental Scheme for Sericulture Industries. [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>
110- Composite Village and Small Industries and Co-operatives				
Administrative Expenditure				
007-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Scheme for extension of Pension facilities to Weavers under Cooperative Fold [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
069-Organisation of Handicraft Co-operative [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
029-Scheme for Extension of Pension Facilities to Weavers under Co-op Fold [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
044-Handloom Cluster Development [CS]				
70-Deduct Recoveries				
01-Others
051-Special Expo [CS]				
70-Deduct Recoveries				
01-Others
052-Health Insurance Scheme for Handloom Weavers [CS]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008
059-Powerloom Cluster Development Programmes [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 110 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
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	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Payment of Pension to Handicraft Artisans [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
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- Tribal Areas Sub-Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001-Payment of Pension to Handicrafts Artisans [CS]				
70-Deduct Recoveries				
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				
003-Other Development Schemes for Sericulture [CS]				
70-Deduct Recoveries				
01-Others
005-Development Scheme for Handicraft Industries [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
010-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. [CS]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
027-Payment of Pension to Handicrafts Artisans [CS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
030-Repairing, Renovation& Upgradation of Industrial Estate [CS]				
70-Deduct Recoveries				
01-Others
032-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	...	-2,000	...	...
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
022-New incentive scheme for encouraging the setting up of new industrial units [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Promotion of District Specific Traditional Crafts/Handicrafts/Micro & Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
027-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
026-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
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	...	-78,00,00,000	-40,00,00,000	-80,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-78,00,00,000	-40,00,00,000	-80,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Handicrafts [CS]				
70-Deduct Recoveries				
01-Others	-5,24,469	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
029-nil [CS]				
70-Deduct Recoveries				
01-Others	-17,62,893	-1,00,000	-1,00,000	-1,00,000
050-Organisation of Handicraft [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
051-Kalyani Industrial Estate [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
052-Directorate of C.&S.S.I. [CS]				
70-Deduct Recoveries				
01-Others	-91,760	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
053-Directorate of Handloom and Textiles(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
054-Schemes for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	-4,22,398	-1,00,000	-1,00,000	-1,00,000
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	...	...	...	...
058-Scheme for Sericulture Industries [CS]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
060-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
062-nil [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
063-Scheme for [CS]				
70-Deduct Recoveries				
01-Others	-4,50,750	-1,00,000	...	...
064-Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
065-Scheme for reimbursement of Special Rebate 10% of the value of Handloom Products sold out of the accumulative stock [CS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Catalytic Development Scheme(CS) [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Development Scheme for Handcraft Industries [CS]				
70-Deduct Recoveries				
01-Others	-5,21,547	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Development Scheme for Handicrafts Industries [CS]				
70-Deduct Recoveries				
01-Others	-10,978	...	...	...
008-Catalytic Development Project(CS) [CS]				
70-Deduct Recoveries				
01-Others	-57,95,357	...	...	...
010-New Incentive Scheme for Encouraging the setting up of New Industrial Units [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Accutision of Modern Looms and accesaries suitable for Polyester Weaving for Powerloom Co-opp Societies [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises [CS]				
70-Deduct Recoveries				
01-Others	-2,307	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Catalytic Development Project [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Scheme for Development of SSI [CS]				
70-Deduct Recoveries				
01-Others	-8,89,804	...	...	...
024-Promotion of District Specific Traditional Crafts /Handicrafts/Micro&Small Scale Industries [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Scheme for Development of S S I(CS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-Scheme for development of SSI [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
040-Market incentive scheme under DDHPY for PWCS/SHGS/NGOs Association and SLOS [CS]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-35,90,596	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Introduction on Silk Weaving(CS) [CS]				
70-Deduct Recoveries				
01-Others	-1,66,950	...	...	...
044-Handloom Cluster Development [CS]				
70-Deduct Recoveries				
01-Others	-38,16,488	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Scheme for development of Handloom Industries through expansion & promotional activities [CS]				
70-Deduct Recoveries				
01-Others	-9,78,000	...	...	...
048-Refund of unutilised funds under various Schemes [CS]				
70-Deduct Recoveries				
01-Others	-16,15,12,173	...	-1,70,00,000	...
059-Powerloom Cluster Development Programmes [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
066-Incentive for new Powerloom Units under the W.B. Incentive Scheme [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Training Centre for Manufacture of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Other Development Scheme for Sericulture (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-Training Centre for Manufacturing of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-10,00,000	...	...	...
011-Training Centre for Manufacture of Coir Products (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Setting up of Rural Haat under BRGF (Central Share) (BRGFS) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Entrepreneurship Development Programe (BRGF) [CS]				
70-Deduct Recoveries				
01-Others	-7,434	...	...	...
046-Tailors/Artisans Cluster Development (BRGF) [CS]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
Central Sector Scheme				
049-Project Package Scheme for Handloom Weavers-- Setting of Handloom Development Centres and Quality Dyeing Units [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-18,15,43,904	-6,20,000	-1,73,22,000	-3,22,000
<i>Total - 2851 - Deduct - Recoveries</i>	-18,19,53,521	-78,06,47,000	-41,73,43,000	-80,03,43,000

REVENUE EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 10,71,06,000

Charged Rs. Nil

Total Rs. 10,71,06,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,71,06,000	...	10,71,06,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	10,71,03,000	...	10,71,03,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Total - 090	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Grand Total - Gross	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Voted	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Charged	...	...	...	...
Administrative Expenditure	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Deduct Recoveries	-58,237	-12,000	-3,000	-3,000
Grand Total - Net	7,57,72,007	9,71,76,000	10,11,57,000	10,71,03,000
Voted	7,57,72,007	9,71,76,000	10,11,57,000	10,71,03,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	2,24,83,717	6,39,41,000	6,10,37,000	6,40,34,000
14-Grade Pay	30,86,903	...	...	...
02-Dearness Allowance	1,85,13,069	9,00,000	11,54,000	19,22,000
03-House Rent Allowance	29,12,920	61,25,000	57,99,000	60,84,000
04-Ad hoc Bonus	1,56,000	1,96,000	1,73,000	1,73,000
07-Other Allowances	4,03,791	6,91,000	5,30,000	5,68,000
12-Medical Allowance	39,088	50,000	59,000	59,000
Total - 3451-00-090-017-01	4,75,95,488	7,19,03,000	6,87,52,000	7,28,40,000

02- Wages	19,13,179	23,14,000	24,67,000	25,42,000
07- Medical Reimbursements	73,646	1,31,000	60,000	65,000
11- Travel Expenses	1,21,342	2,00,000	1,40,000	1,60,000
12- Medical Reimbursements under WBHS 2008	5,23,070	7,00,000	5,28,000	5,39,000
13- Office Expenses				
01-Electricity	10,02,247	11,20,000	11,20,000	11,30,000
02-Telephone	2,48,318	4,00,000	4,00,000	4,10,000
03-Maintenance / P.O.L. for Office Vehicles	21,97,916	29,56,000	29,56,000	30,00,000
04-Other Office Expenses	54,37,145	63,40,000	57,00,000	60,00,000
Total - 3451-00-090-017-13	88,85,626	1,08,16,000	1,01,76,000	1,05,40,000

14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	92,46,176	56,00,000	1,00,00,000	1,10,00,000
28- Payment of Professional and Special Services				
02-Other charges	28,25,436	54,59,000	42,72,000	43,54,000
77- Computerisation	...	65,000	65,000	66,000
78- Outsourcing of Services	46,46,281	...	47,00,000	50,00,000
Total - Administrative Expenditure	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000

Total - 3451-00-090	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000

Voted	7,58,30,244	9,71,88,000	10,11,60,000	10,71,06,000
Charged	...	...	...	...

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

090- Secretariate				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Administrative Expenditure</i>				
<i>017-Department of Cottage and Small Scale Industries [CS]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	-20	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-20	-11,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
<i>Administrative Expenditure</i>				
<i>017-Department of Cottage and Small Scale Industries [CS]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	-58,217	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-58,217	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-58,237	-12,000	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

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

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

Voted Rs. 451,46,00,000 *Charged Rs. Nil* **Total Rs. 451,46,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	451,46,00,000	...	451,46,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	451,46,00,000	...	451,46,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Industrial Estates				
State Development Schemes	66,42,61,613	118,90,00,000	57,50,00,000	144,00,00,000
Total - 101	66,42,61,613	118,90,00,000	57,50,00,000	144,00,00,000
102- Small Scale Industries				
State Development Schemes	22,96,46,038	198,70,00,000	38,15,00,000	144,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	22,96,46,038	198,70,00,000	38,15,00,000	144,10,00,000
103- Handloom Industries				
State Development Schemes	24,21,60,178	82,62,00,000	12,12,50,000	61,94,00,000
Central Sector Scheme	...	50,00,000	...	...
Total - 103	24,21,60,178	83,12,00,000	12,12,50,000	61,94,00,000
104- Handicraft Industries				
State Development Schemes	7,48,00,000	10,00,00,000	7,00,00,000	15,00,00,000
Total - 104	7,48,00,000	10,00,00,000	7,00,00,000	15,00,00,000
108- Power loom Industries				
State Development Schemes	...	3,70,00,000	35,00,000	4,82,00,000
Total - 108	...	3,70,00,000	35,00,000	4,82,00,000
109- Composite Village And Small Industries Co-Operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,42,35,000	44,50,00,000	26,20,00,000	52,30,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 109	9,42,35,000	44,50,00,000	26,20,00,000	52,30,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	11,32,84,054	23,60,50,000	3,05,00,000	18,60,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	11,32,84,054	23,60,50,000	3,05,00,000	18,60,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,96,84,079	22,96,47,000	2,20,00,000	10,70,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	7,96,84,079	22,96,47,000	2,20,00,000	10,70,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	4,00,00,000	...	20,00,00,000	...
Total - 797	4,00,00,000	...	20,00,00,000	...
Grand Total - Gross	153,80,70,962	505,48,97,000	166,57,50,000	451,46,00,000
Voted	153,80,70,962	505,48,97,000	166,57,50,000	451,46,00,000
Charged	...	...	...	...
State Development Schemes	153,80,70,962	504,98,97,000	166,57,50,000	451,46,00,000
Central Sector Scheme	...	50,00,000	...	...
<i>Deduct Recoveries</i>	-8,00,44,826	...	-26,38,00,000	...
Grand Total - Net	145,80,26,136	505,48,97,000	140,19,50,000	451,46,00,000
Voted	145,80,26,136	505,48,97,000	140,19,50,000	451,46,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	43,00,00,000	35,00,00,000	35,00,00,000	58,00,00,000
53- Major Works / Land and Buildings	17,53,00,000	80,00,00,000	21,00,00,000	82,00,00,000
60- Other Capital Expenditure	5,89,61,613	3,90,00,000	1,50,00,000	4,00,00,000
Total - State Development Schemes	66,42,61,613	118,90,00,000	57,50,00,000	144,00,00,000
Total - 4851-00-101	66,42,61,613	118,90,00,000	57,50,00,000	144,00,00,000
Voted	66,42,61,613	118,90,00,000	57,50,00,000	144,00,00,000
Charged	...	...	...	...

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

102- Small Scale Industries				
State Development Schemes				
002- West Bengal Small Industries Corporation Ltd. [CS]				
54- Investment	...	63,00,00,000	15,00,00,000	75,00,00,000
Total - 4851-00-102-002	...	63,00,00,000	15,00,00,000	75,00,00,000
022- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	1,34,39,279	7,00,00,000	1,50,00,000	9,00,00,000
53- Major Works / Land and Buildings	11,94,90,040	20,00,00,000	10,00,00,000	14,40,00,000
60- Other Capital Expenditure	14,64,711	70,00,000	15,00,000	70,00,000
Total - 4851-00-102-022	13,43,94,030	27,70,00,000	11,65,00,000	24,10,00,000
025- WB MSME Venture Capital Fund [CS]				
54- Investment	...	...	...	...
Total - State Development Schemes	13,43,94,030	90,70,00,000	26,65,00,000	99,10,00,000
State Development Schemes				
019- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	3,75,00,000
Total - 4851-00-102-019	...	...	...	3,75,00,000
023- Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
54- Investment	3,82,36,873	78,00,00,000	10,00,00,000	40,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4851-00-102-023	3,82,36,873	78,00,00,000	10,00,00,000	40,00,00,000
024- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
026- Implementation of the schemes under RIDF. (RIDF) [CS]				
53- Major Works / Land and Buildings	5,70,15,135	30,00,00,000	1,50,00,000	1,25,00,000
Total - 4851-00-102-026	5,70,15,135	30,00,00,000	1,50,00,000	1,25,00,000
Total - State Development Schemes	9,52,52,008	108,00,00,000	11,50,00,000	45,00,00,000
Total - 4851-00-102	22,96,46,038	198,70,00,000	38,15,00,000	144,10,00,000
Voted	22,96,46,038	198,70,00,000	38,15,00,000	144,10,00,000
Charged	...	...	...	...

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

103- Handloom Industries				
State Development Schemes				
014- Infrastructure Development for Handloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	12,12,00,000	2,00,00,000	18,44,00,000
53- Major Works / Land and Buildings	23,46,60,178	70,00,00,000	10,00,00,000	43,00,00,000
60- Other Capital Expenditure	75,00,000	50,00,000	12,50,000	50,00,000
Total - State Development Schemes	24,21,60,178	82,62,00,000	12,12,50,000	61,94,00,000
State Development Schemes				
015- Industrial Infrastructure Development of Handloom Industries under Entry Tax Fund (WBETF) (WBETF) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
Central Sector Scheme				
002- Murshidabad Mega Handloom Cluster Project under Comprehensive Handloom Cluster Development Scheme(CHCDS)(State Share) (OCASPS) [CS]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	...	...
Total - Central Sector Scheme	...	50,00,000	...	...
Total - 4851-00-103	24,21,60,178	83,12,00,000	12,12,50,000	61,94,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	24,21,60,178	83,12,00,000	12,12,50,000	61,94,00,000
<i>Charged</i>	...	...	...	...

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

104- Handicraft Industries

State Development Schemes

001- West Bengal Handicraft Development Corporation [CS]

54- Investment

... ..

002- Biswa Bangla Marketing Corporation [CS]

54- Investment

7,48,00,000 10,00,00,000 7,00,00,000 15,00,00,000

Total - 4851-00-104-002

7,48,00,000 10,00,00,000 7,00,00,000 15,00,00,000

Total - State Development Schemes

7,48,00,000 10,00,00,000 7,00,00,000 15,00,00,000

Total - 4851-00-104

7,48,00,000 10,00,00,000 7,00,00,000 15,00,00,000

Voted

7,48,00,000 10,00,00,000 7,00,00,000 15,00,00,000

Charged

... ..

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

108- Power loom Industries

State Development Schemes

001- Infrastructure Development for Powerloom Industries [CS]

52- Machinery and Equipment/Tools and Plants

... 2,00,00,000 20,00,000 3,00,00,000

53- Major Works / Land and Buildings

... 1,50,00,000 10,00,000 1,62,00,000

60- Other Capital Expenditure

... 20,00,000 5,00,000 20,00,000

Total - State Development Schemes

... 3,70,00,000 35,00,000 4,82,00,000

Total - 4851-00-108

... 3,70,00,000 35,00,000 4,82,00,000

Voted

... 3,70,00,000 35,00,000 4,82,00,000

Charged

... ..

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

109- Composite Village And Small Industries Co-Operatives

State Development Schemes

001- State Participation in Share Capital of Co-operative Spinning

Mills at Serampur [CS]

54- Investment

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4851-00-109-001	...	5,00,00,000	1,00,00,000	3,00,00,000
003- Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. [CS]				
54- Investment	5,25,00,000	20,00,00,000	20,00,00,000	30,00,00,000
Total - 4851-00-109-003	5,25,00,000	20,00,00,000	20,00,00,000	30,00,00,000
004- State Participation in Share Capital of Primary Societies [CS]				
54- Investment	...	50,00,000	10,00,000	30,00,000
Total - 4851-00-109-004	...	50,00,000	10,00,000	30,00,000
005- West Bengal State Handicraft Co-operatives [CS]				
54- Investment	...	...	...	...
006- Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
54- Investment	1,87,50,000	2,50,00,000	2,50,00,000	2,50,00,000
Total - 4851-00-109-006	1,87,50,000	2,50,00,000	2,50,00,000	2,50,00,000
009- Assistance to Industrial Co-operative Society - Share Participation [CS]				
54- Investment	...	...	...	...
010- Readymade Garments Co-operative Societies - Equity/Share Participation [CS]				
54- Investment	...	...	...	...
061- Tant Hat [CS]				
54- Investment	...	6,00,00,000	20,00,000	6,00,00,000
Total - 4851-00-109-061	...	6,00,00,000	20,00,000	6,00,00,000
064- Equity Participation in Powerloom Cooperative Societies [CS]				
54- Investment	...	...	...	...
067- Equity Participation for Kangsabati Co-operative Spinning Mill [CS]				
54- Investment	2,29,85,000	4,00,00,000	40,00,000	4,00,00,000
Total - 4851-00-109-067	2,29,85,000	4,00,00,000	40,00,000	4,00,00,000
068- Equity Participation for Tamralipta Co-operative Spinning Mill [CS]				
54- Investment	...	6,50,00,000	2,00,00,000	6,50,00,000
Total - 4851-00-109-068	...	6,50,00,000	2,00,00,000	6,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	9,42,35,000	44,50,00,000	26,20,00,000	52,30,00,000
Total - 4851-00-109	9,42,35,000	44,50,00,000	26,20,00,000	52,30,00,000
Voted	9,42,35,000	44,50,00,000	26,20,00,000	52,30,00,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes

State Development Schemes				
017- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	50,00,000	7,00,00,000	20,00,000	5,00,00,000
53- Major Works / Land and Buildings	8,63,48,990	10,00,00,000	2,50,00,000	10,00,00,000
60- Other Capital Expenditure	...	60,50,000	5,00,000	60,00,000
Total - 4851-00-789-017	9,13,48,990	17,60,50,000	2,75,00,000	15,60,00,000
020- Development Scheme for Khadi & Village Industries(CS) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
022- Infrastructure Development for Handloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
023- Infrastructure Development for Powerloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	9,13,48,990	17,60,50,000	2,75,00,000	15,60,00,000
State Development Schemes				
004- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	2,25,00,000
Total - 4851-00-789-004	...	...	...	2,25,00,000
021- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
53- Major Works / Land and Buildings	...	...	...	...
025- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	2,19,35,064	6,00,00,000	30,00,000	75,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4851-00-789-025	2,19,35,064	6,00,00,000	30,00,000	75,00,000
Total - State Development Schemes	2,19,35,064	6,00,00,000	30,00,000	3,00,00,000
Total - 4851-00-789	11,32,84,054	23,60,50,000	3,05,00,000	18,60,00,000
Voted	11,32,84,054	23,60,50,000	3,05,00,000	18,60,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
020- Scheme for Development of SSI [CS]				
52- Machinery and Equipment/Tools and Plants	71,83,528	6,50,00,000	1,00,00,000	2,70,00,000
53- Major Works / Land and Buildings	6,37,15,551	12,46,47,000	1,00,00,000	6,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4851-00-796-020	7,08,99,079	18,96,47,000	2,00,00,000	8,70,00,000
023- Development Scheme for Khadi & Village Industries (CS) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
026- Infrastructure Development for Handloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
027- Infrastructure Development for Powerloom Industries [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	7,08,99,079	18,96,47,000	2,00,00,000	8,70,00,000
State Development Schemes				
004- Industrial Infrastructure Development Scheme (RIDF) [CS]				
54- Investment	...	...	...	1,50,00,000
Total - 4851-00-796-004	...	...	...	1,50,00,000
024- Cost of Agency Charges for Land and Construction of Buildings under Backward Region Grant (Special) funded by the State (BRGFSW) [CS]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
025- Scheme for Development of SSI erstwhile Backward Region Grant (Spl.) funded by State (BRGFSW) [CS]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
029- Implementation of the schemes under RIDF (RIDF) [CS]				
53- Major Works / Land and Buildings	87,85,000	4,00,00,000	20,00,000	50,00,000
Total - 4851-00-796-029	87,85,000	4,00,00,000	20,00,000	50,00,000
Total - State Development Schemes	87,85,000	4,00,00,000	20,00,000	2,00,00,000
Total - 4851-00-796	7,96,84,079	22,96,47,000	2,20,00,000	10,70,00,000
Voted	7,96,84,079	22,96,47,000	2,20,00,000	10,70,00,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
002- Adjustment in accounts for excess transfer of fund from Public Account. [CS]				
63- Inter-Account Transfer	...	...	...	...
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
63- Inter-Account Transfer	4,00,00,000	...	20,00,00,000	...
Total - State Development Schemes	4,00,00,000	...	20,00,00,000	...
Total - 4851-00-797	4,00,00,000	...	20,00,00,000	...
Voted	4,00,00,000	...	20,00,00,000	...
Charged	...	...	...	...

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

102- Small Scale Industries				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [CS]				
70-Deduct Recoveries				
01-Others	-4,00,88,953	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	-4,00,88,953	...	...	...
103- Handloom Industries				
State Development Schemes				
014-Infrastructure Development for Handloom Industries [CS]				
70-Deduct Recoveries				
01-Others	-17,19,000	...	...	...
901-Deduct Recoveries on Capital Accounts [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-17,19,000	...	...	...
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				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [CS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [CS]				
70-Deduct Recoveries				
01-Others	-3,82,36,873	...	-20,00,00,000	...
002-Infrastructure Development and Cluster Development out of WBCETF (WBETF) [CS]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-3,82,36,873	...	-20,00,00,000	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
006-Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha [CS]				
70-Deduct Recoveries				
01-Others	...	...	-6,38,00,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-6,38,00,000	...
<i>Total - 4851 - Deduct - Recoveries</i>	-8,00,44,826	...	-26,38,00,000	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
108- Loans from National Co-oprative Development Corporation					
Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Total - 108	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Grand Total - Gross	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Administrative Expenditure	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
Administrative Expenditure					
011- Loans from National Co-operative Development Corporation [CS]					
56- Repayment of Loans	<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
Total - Administrative Expenditure		7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
Total - 6003-00-108		7,85,35,700	8,00,00,000	8,00,00,000	8,00,00,000
		Voted	...	...	...
		<i>Charged</i>	7,85,35,700	8,00,00,000	8,00,00,000

LOAN EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

F. Loans and Advances -

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

Voted Rs. 2,39,00,000

Charged Rs. Nil

Total Rs. 2,39,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,39,00,000	...	2,39,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,39,00,000	...	2,39,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Small Scale Industries				
Administrative Expenditure	1,94,55,605	1,55,30,000	1,98,05,000	2,08,10,000
State Development Schemes	...	...	...	...
Total - 102	1,94,55,605	1,55,30,000	1,98,05,000	2,08,10,000
103- Handloom Industries				
Administrative Expenditure	10,39,342	1,00,000	10,80,000	10,90,000
Total - 103	10,39,342	1,00,000	10,80,000	10,90,000
105- Khadi & Village Industries				
State Development Schemes	13,25,512	...	...	...
Total - 105	13,25,512	...	...	...
195- Loans to Co-operatives				
Administrative Expenditure	...	32,40,000	20,00,000	20,00,000
State Development Schemes	...	...	...	...
Total - 195	...	32,40,000	20,00,000	20,00,000
Grand Total - Gross	2,18,20,459	1,88,70,000	2,28,85,000	2,39,00,000
Voted	2,18,20,459	1,88,70,000	2,28,85,000	2,39,00,000
Charged	...	...	...	...
Administrative Expenditure	2,04,94,947	1,88,70,000	2,28,85,000	2,39,00,000
State Development Schemes	13,25,512	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,18,20,459	1,88,70,000	2,28,85,000	2,39,00,000
Voted	2,18,20,459	1,88,70,000	2,28,85,000	2,39,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 6851-00-102 - SMALL SCALE INDUSTRIES				
102- Small Scale Industries				
Administrative Expenditure				
006- Loans to M/S Silpa Barta Press [CS]				
55- Loans and Advances	1,87,09,445	1,50,00,000	1,90,00,000	2,00,00,000
Total - 6851-00-102-006	1,87,09,445	1,50,00,000	1,90,00,000	2,00,00,000
007- Loan to West Bengal Project Ltd [CS]				
55- Loans and Advances	5,42,360	3,50,000	6,00,000	6,00,000
Total - 6851-00-102-007	5,42,360	3,50,000	6,00,000	6,00,000
008- Loans to Pulver Ash Ltd [CS]				
55- Loans and Advances	2,03,800	1,80,000	2,05,000	2,10,000
Total - 6851-00-102-008	2,03,800	1,80,000	2,05,000	2,10,000
Total - Administrative Expenditure	1,94,55,605	1,55,30,000	1,98,05,000	2,08,10,000
Total - 6851-00-102	1,94,55,605	1,55,30,000	1,98,05,000	2,08,10,000
Voted	1,94,55,605	1,55,30,000	1,98,05,000	2,08,10,000
Charged	...	...	...	...

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

103- Handloom Industries				
Administrative Expenditure				
001- Loans to West Bengal Handloom and Powerloom Corporation Limited (Tantushree) [CS]				
55- Loans and Advances	10,39,342	1,00,000	10,80,000	10,90,000
Total - Administrative Expenditure	10,39,342	1,00,000	10,80,000	10,90,000
Total - 6851-00-103	10,39,342	1,00,000	10,80,000	10,90,000
Voted	10,39,342	1,00,000	10,80,000	10,90,000
Charged	...	...	...	...

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

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6851

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
55- Loans and Advances	13,25,512	...	...	...
Total - State Development Schemes	13,25,512	...	...	...
Total - 6851-00-105	13,25,512	...	...	...
Voted	13,25,512	...	...	...
<i>Charged</i>	...	...	...	...

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

195- Loans to Co-operatives

Administrative Expenditure

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

55- Loans and Advances	...	12,40,000	10,00,000	10,00,000
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Total - 6851-00-195-010	...	12,40,000	10,00,000	10,00,000
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019- Loans to West Bengal State Handloom Weavers Co-operative
Limited for payment of outstanding Bank dues (Tantuja) [CS]

55- Loans and Advances	...	20,00,000	10,00,000	10,00,000
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Total - 6851-00-195-019	...	20,00,000	10,00,000	10,00,000
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Total - Administrative Expenditure	...	32,40,000	20,00,000	20,00,000
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Total - 6851-00-195	...	32,40,000	20,00,000	20,00,000
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Voted	...	32,40,000	20,00,000	20,00,000
<i>Charged</i>

LOAN EXPENDITURE

DEMAND No. 11

Micro, Small & Medium Enterprises and Textiles Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 98,70,00,000

Charged Rs. Nil

Total Rs. 98,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	98,70,00,000	...	98,70,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	98,70,00,000	...	98,70,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - TEXTILES				
101- Loans to Co-operative Spinning Mills				
Administrative Expenditure	7,26,86,801	8,00,00,000	8,00,00,000	8,00,00,000
State Development Schemes	...	6,00,00,000	2,00,00,000	6,00,00,000
Total - 101	7,26,86,801	14,00,00,000	10,00,00,000	14,00,00,000
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure	71,59,17,241	68,35,00,000	73,00,00,000	74,70,00,000
State Development Schemes	-9,43,39,000	10,00,00,000	5,00,00,000	10,00,00,000
Total - 190	62,15,78,241	78,35,00,000	78,00,00,000	84,70,00,000
Grand Total - Gross	69,42,65,042	92,35,00,000	88,00,00,000	98,70,00,000
Voted	69,42,65,042	92,35,00,000	88,00,00,000	98,70,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	78,86,04,042	76,35,00,000	81,00,00,000	82,70,00,000
State Development Schemes	-9,43,39,000	16,00,00,000	7,00,00,000	16,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	69,42,65,042	92,35,00,000	88,00,00,000	98,70,00,000
Voted	69,42,65,042	92,35,00,000	88,00,00,000	98,70,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	7,26,86,801	8,00,00,000	8,00,00,000	8,00,00,000
Total - 6860-01-101-002	7,26,86,801	8,00,00,000	8,00,00,000	8,00,00,000
003- Loans to West Bengal Co-operative Spinning Mills for payment of Bank Dues [CS]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	7,26,86,801	8,00,00,000	8,00,00,000	8,00,00,000
State Development Schemes				
001- Loans To West Bengal Cooperative Spinning Mills (NCDC) [CS]				
55- Loans and Advances	...	6,00,00,000	2,00,00,000	6,00,00,000
Total - State Development Schemes	...	6,00,00,000	2,00,00,000	6,00,00,000
Total - 6860-01-101	7,26,86,801	14,00,00,000	10,00,00,000	14,00,00,000
Voted	7,26,86,801	14,00,00,000	10,00,00,000	14,00,00,000
Charged	...	...	...	...

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

01 - TEXTILES				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Kalyani Spinning Mill [CS]				
55- Loans and Advances	38,79,50,908	40,00,00,000	40,00,00,000	40,00,00,000
Total - 6860-01-190-001	38,79,50,908	40,00,00,000	40,00,00,000	40,00,00,000
003- West Dinajpur Spinning Mill [CS]				
55- Loans and Advances	17,47,22,918	17,00,00,000	17,00,00,000	18,00,00,000
Total - 6860-01-190-003	17,47,22,918	17,00,00,000	17,00,00,000	18,00,00,000
005- Mayurakshi Cotton Mill [CS]				
55- Loans and Advances	...	5,00,00,000	1,50,00,000	1,70,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 6860-01-190-005	...	5,00,00,000	1,50,00,000	1,70,00,000
006- Tamralipta Spinning Mill. [CS] 55- Loans and Advances	9,98,39,000	85,00,000	9,00,00,000	9,50,00,000
Total - 6860-01-190-006	9,98,39,000	85,00,000	9,00,00,000	9,50,00,000
007- Loans to Kangsabati Spinning Mill [CS] 55- Loans and Advances	5,34,04,415	5,50,00,000	5,50,00,000	5,50,00,000
Total - 6860-01-190-007	5,34,04,415	5,50,00,000	5,50,00,000	5,50,00,000
Total - Administrative Expenditure	71,59,17,241	68,35,00,000	73,00,00,000	74,70,00,000
State Development Schemes				
018- Modernisation of Tamralipta Co-operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances	-9,43,39,000	10,00,00,000	5,00,00,000	10,00,00,000
Total - 6860-01-190-018	-9,43,39,000	10,00,00,000	5,00,00,000	10,00,00,000
019- Rehabilitation of Kangsabati Co-Operative Spinning Mills Ltd. (NCDC) [CS] 55- Loans and Advances	...	...	...	...
Total - State Development Schemes	-9,43,39,000	10,00,00,000	5,00,00,000	10,00,00,000
Total - 6860-01-190	62,15,78,241	78,35,00,000	78,00,00,000	84,70,00,000
Voted	62,15,78,241	78,35,00,000	78,00,00,000	84,70,00,000
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. 144,07,29,000

Charged Rs. Nil

Total Rs. 144,07,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	144,07,29,000	...	144,07,29,000
Deduct - Recoveries	-19,90,000	...	-19,90,000
Net Expenditure	143,87,39,000	...	143,87,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
Administrative Expenditure	...	1,05,000	1,05,000	1,05,000
State Development Schemes	...	...	...	...
Total - 105	...	1,05,000	1,05,000	1,05,000
Total - 01	...	1,05,000	1,05,000	1,05,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	2,91,600	4,18,000	3,43,000	3,58,000
Total - 001	2,91,600	4,18,000	3,43,000	3,58,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	...	1,000
Total - 789	...	1,000	...	1,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,000	...	1,000
Total - 796	...	1,000	...	1,000
Total - 02	2,91,600	4,20,000	3,43,000	3,60,000
04 - ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure	2,00,12,627	2,94,89,000	2,68,25,000	2,72,28,000
State Development Schemes	61,78,817	1,53,93,000	49,76,000	1,50,96,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 001	2,61,91,444	4,48,82,000	3,18,01,000	4,23,24,000
102- Shramik Vidya peeth				
Administrative Expenditure	23,35,435	41,29,000	35,23,000	36,24,000
Total - 102	23,35,435	41,29,000	35,23,000	36,24,000
200- Other Adult Education Programmes				
Administrative Expenditure	81,61,246	1,15,39,000	86,42,000	91,76,000
State Development Schemes	Voted 1,38,99,004	2,20,01,000	55,00,000	4,36,00,000
	Charged 4,84,87,000	...	5,35,56,000	...
State Development Schemes (Central Assistance)	...	6,90,00,000	...	5,04,00,000
Central Sector Scheme	...	...	...	...
Total - 200	7,05,47,250	10,25,40,000	6,76,98,000	10,31,76,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	5,000
State Development Schemes	27,98,634	50,01,000	12,50,000	1,26,00,000
State Development Schemes (Central Assistance)	...	2,00,00,000	...	1,44,00,000
Total - 789	27,98,634	2,50,01,000	12,50,000	2,70,05,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	5,000
State Development Schemes	22,00,000	30,01,000	7,50,000	68,00,000
State Development Schemes (Central Assistance)	...	1,10,00,000	...	72,00,000
Total - 796	22,00,000	1,40,01,000	7,50,000	1,40,05,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,000	...	2,000
Total - 800	...	2,000	...	2,000
Total - 04	10,40,72,763	19,05,55,000	10,50,22,000	19,01,36,000
	Voted 5,55,85,763	19,05,55,000	5,14,66,000	19,01,36,000
	Charged 4,84,87,000	...	5,35,56,000	...
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure	45,97,26,309	51,17,01,000	51,34,96,000	51,91,66,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 102	45,97,26,309	51,17,01,000	51,34,96,000	51,91,66,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	89,89,296	1,25,00,000	31,25,000	1,30,00,000
Total - 789	89,89,296	1,25,00,000	31,25,000	1,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	32,03,493	50,00,000	12,50,000	65,00,000
Total - 796	32,03,493	50,00,000	12,50,000	65,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,62,83,001	7,39,00,000	2,46,00,000	7,84,00,000
Total - 800	4,62,83,001	7,39,00,000	2,46,00,000	7,84,00,000
Total - 05	51,82,02,099	60,31,01,000	54,24,71,000	61,70,66,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	156,11,94,702	15,90,33,000	16,03,21,000	16,89,48,000
State Development Schemes	12,89,688	...	...	...
Total - 001	156,24,84,390	15,90,33,000	16,03,21,000	16,89,48,000
107- Scholarships				
Administrative Expenditure	...	10,000	...	...
Total - 107	...	10,000	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,89,68,026	3,70,06,000	52,56,000	3,98,57,000
Total - 789	1,89,68,026	3,70,06,000	52,56,000	3,98,57,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,12,61,229	2,90,06,000	20,06,000	3,21,55,000
Total - 796	1,12,61,229	2,90,06,000	20,06,000	3,21,55,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	25,23,97,564	37,89,27,000	17,01,30,000	39,21,02,000
State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Central Sector Scheme	...	...	...	...
Total - 800	25,23,97,564	37,89,27,000	17,01,30,000	39,21,02,000
Total - 80	184,51,11,209	60,39,82,000	33,77,13,000	63,30,62,000
Grand Total - Gross	246,76,77,671	139,81,63,000	98,56,54,000	144,07,29,000
Voted	241,91,90,671	139,81,63,000	93,20,98,000	144,07,29,000
Charged	4,84,87,000	...	5,35,56,000	...
Administrative Expenditure	205,17,21,919	71,64,24,000	71,32,55,000	72,86,15,000
State Development Schemes	41,59,55,752	58,17,39,000	27,23,99,000	64,01,14,000
Voted	36,74,68,752	58,17,39,000	21,88,43,000	64,01,14,000
Charged	4,84,87,000	...	5,35,56,000	...
State Development Schemes (Central Assistance)	...	10,00,00,000	...	7,20,00,000
Deduct Recoveries	-53,53,71,035	-21,000	-19,88,000	-19,90,000
Grand Total - Net	193,23,06,636	139,81,42,000	98,36,66,000	143,87,39,000
Voted	188,38,19,636	139,81,42,000	93,01,10,000	143,87,39,000
Charged	4,84,87,000	...	5,35,56,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2202-01-105 - NON FORMAL EDUCATION				
01 - ELEMENTARY EDUCATION				
105- Non Formal Education				
Administrative Expenditure				
001- Non-formal Education for Children at the Primary Stage [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,000	1,00,000
50- Other Charges	...	5,000	5,000	5,000
Total - Administrative Expenditure	...	1,05,000	1,05,000	1,05,000
Total - 2202-01-105	...	1,05,000	1,05,000	1,05,000
Voted	...	1,05,000	1,05,000	1,05,000
Charged

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

02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
008- Part time Education [EM]				
36- Grants-in-aid-Salaries	2,91,600	4,18,000	3,43,000	3,58,000
Total - Administrative Expenditure	2,91,600	4,18,000	3,43,000	3,58,000
Total - 2202-02-001	2,91,600	4,18,000	3,43,000	3,58,000
Voted	2,91,600	4,18,000	3,43,000	3,58,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	1,000	...	1,000
<i>Charged</i>

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

02 - SECONDARY EDUCATION

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	...	1,000
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Total - State Development Schemes	...	1,000	...	1,000
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Total - 2202-02-796	...	1,000	...	1,000
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Voted	...	1,000	...	1,000
<i>Charged</i>

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

04 - ADULT EDUCATION

001- Direction and Administration

Administrative Expenditure

001- Strengthening of Administrative Structure. [EM]

01- Salaries

01-Pay	96,85,437	2,56,94,000	2,29,33,000	2,36,21,000
14-Grade Pay	10,97,065	...	...	...
02-Dearness Allowance	75,92,440	3,30,000	4,86,000	7,09,000
03-House Rent Allowance	14,97,545	30,92,000	21,79,000	22,44,000
04-Ad hoc Bonus	8,000	4,000	9,000	9,000
07-Other Allowances	14,154	60,000	14,000	14,000
12-Medical Allowance	5,558	13,000	13,000	8,000

Total - 2202-04-001-001-01	1,99,00,199	2,91,93,000	2,56,34,000	2,66,05,000
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07- Medical Reimbursements	6,398	45,000	5,00,000	6,000
11- Travel Expenses	7,915	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	22,647	65,000	1,00,000	23,000
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	40,258	56,000	41,000	42,000
03-Maintenance / P.O.L. for Office Vehicles	24,490	89,000	25,000	26,000
04-Other Office Expenses	5,720	11,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-04-001-001-13	70,468	1,57,000	72,000	75,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	5,00,000	5,00,000
50- Other Charges	5,000	21,000	11,000	11,000
Total - Administrative Expenditure	2,00,12,627	2,94,89,000	2,68,25,000	2,72,28,000
State Development Schemes				
003- Strengthening of Administrative Structure . [EM]				
13- Office Expenses				
01-Electricity	4,484	50,000	13,000	50,000
02-Telephone	32,163	50,000	13,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	24,51,838	69,00,000	25,00,000	70,00,000
04-Other Office Expenses	5,55,053	25,93,000	10,00,000	20,96,000
Total - 2202-04-001-003-13	30,43,538	95,93,000	35,26,000	92,46,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	5,00,000
50- Other Charges	31,35,279	58,00,000	14,50,000	50,50,000
77- Computerisation	...	...	...	3,00,000
Total - State Development Schemes	61,78,817	1,53,93,000	49,76,000	1,50,96,000
Total - 2202-04-001	2,61,91,444	4,48,82,000	3,18,01,000	4,23,24,000
Voted	2,61,91,444	4,48,82,000	3,18,01,000	4,23,24,000
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	9,02,220	29,18,000	25,60,000	26,40,000
14-Grade Pay	1,34,000	...	1,000	1,000
02-Dearness Allowance	8,49,794	...	10,000	10,000
03-House Rent Allowance	1,24,928	3,12,000	2,40,000	2,50,000
04-Ad hoc Bonus	20,000	20,000	22,000	22,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	...	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-04-102-001-01	20,30,942	32,50,000	28,35,000	29,25,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	2,000	1,000	2,000
12- Medical Reimbursements under WBHS 2008	5,368	8,000	5,000	5,000
13- Office Expenses				
01-Electricity	12,570	16,000	13,000	13,000
02-Telephone	11,218	14,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	19,913	30,000	30,000	30,000
Total - 2202-04-102-001-13	43,701	62,000	56,000	56,000
28- Payment of Professional and Special Services				
02-Other charges	1,71,000	5,10,000	3,90,000	3,90,000
50- Other Charges	51,553	1,61,000	1,00,000	1,10,000
Total - 2202-04-102-001	23,02,564	39,94,000	33,88,000	34,89,000
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	8,961	35,000	35,000	35,000
Total - 2202-04-102-002-13	8,961	35,000	35,000	35,000
50- Other Charges	23,910	1,00,000	1,00,000	1,00,000
Total - 2202-04-102-002	32,871	1,35,000	1,35,000	1,35,000
Total - Administrative Expenditure	23,35,435	41,29,000	35,23,000	36,24,000
Total - 2202-04-102	23,35,435	41,29,000	35,23,000	36,24,000
Voted	23,35,435	41,29,000	35,23,000	36,24,000
Charged	...	...	...	...

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

04 - ADULT EDUCATION

200- Other Adult Education Programmes

Administrative Expenditure

001- Adult Education in Cooch Behar [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
Total - 2202-04-200-001	...	1,000	1,000	1,000
003- Literacy Drive [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	5,000	5,000
Total - 2202-04-200-003	...	5,000	5,000	5,000
004- Literacy Programme [EM]				
01- Salaries				
01-Pay	31,83,200	88,45,000	66,00,000	68,00,000
14-Grade Pay	4,32,600	...	...	...
02-Dearness Allowance	30,68,072	...	33,000	2,05,000
03-House Rent Allowance	4,31,512	9,50,000	6,30,000	6,50,000
04-Ad hoc Bonus	8,000	16,000	13,000	13,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	39,300	53,000	50,000	50,000
Total - 2202-04-200-004-01	71,62,684	98,64,000	73,27,000	77,19,000
02- Wages	5,15,348	4,36,000	5,33,000	5,49,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	...	17,000	9,000	17,000
12- Medical Reimbursements under WBHS 2008	4,292	15,000	5,000	6,000
13- Office Expenses				
01-Electricity	...	5,000	1,000	1,000
02-Telephone	...	7,000	30,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	1,18,338	1,50,000	1,20,000	1,22,000
04-Other Office Expenses	2,57,631	4,50,000	2,60,000	4,00,000
Total - 2202-04-200-004-13	3,75,969	6,12,000	4,11,000	5,24,000
14- Rents, Rates and Taxes	63,829	1,48,000	64,000	65,000
16- Publications	...	...	2,000	3,000
19- Maintenance	...	1,000	1,000	1,000
20- Other Administrative Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	...	2,000	3,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,09,000	1,09,000	1,10,000
36- Grants-in-aid-Salaries	...	30,000	1,000	1,000
50- Other Charges	39,124	3,00,000	1,50,000	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-04-200-004	81,61,246	1,15,33,000	86,16,000	91,50,000
009- Development and Expansion of Audio Visual Education [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,000	10,000
50- Other Charges	...	...	10,000	10,000
Total - 2202-04-200-009	...	...	20,000	20,000
Total - Administrative Expenditure	81,61,246	1,15,39,000	86,42,000	91,76,000
State Development Schemes				
007- Literacy Programme [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,21,97,980	1,60,00,000	40,00,000	70,00,000
50- Other Charges	17,01,024	60,00,000	15,00,000	30,00,000
Total - State Development Schemes	1,38,99,004	2,20,00,000	55,00,000	1,00,00,000
State Development Schemes				
006- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	3,36,00,000
Total - 2202-04-200-006	...	1,000	...	3,36,00,000
010- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	<i>Charged</i> 4,84,87,000	...	5,35,56,000	...
Total - 2202-04-200-010	4,84,87,000	...	5,35,56,000	...
Total - State Development Schemes	4,84,87,000	1,000	5,35,56,000	3,36,00,000
	Voted	...	1,000	...
	<i>Charged</i>	4,84,87,000	...	5,35,56,000
State Development Schemes (Central Assistance)				
005- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,90,00,000	...	5,04,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	...	6,90,00,000	...	5,04,00,000
Total - 2202-04-200	7,05,47,250	10,25,40,000	6,76,98,000	10,31,76,000
Voted	2,20,60,250	10,25,40,000	1,41,42,000	10,31,76,000
Charged	4,84,87,000	...	5,35,56,000	...

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

04 - ADULT EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,000

Total - Administrative Expenditure

... 5,000

State Development Schemes

002- Literacy Programme. [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

27,98,634 50,00,000 12,50,000 30,00,000

Total - State Development Schemes

27,98,634 50,00,000 12,50,000 30,00,000

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,000 ... 96,00,000

Total - State Development Schemes

... 1,000 ... 96,00,000

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,00,00,000 ... 1,44,00,000

Total - State Development Schemes (Central Assistance)

... 2,00,00,000 ... 1,44,00,000

Total - 2202-04-789

27,98,634 2,50,01,000 12,50,000 2,70,05,000

Voted 27,98,634 2,50,01,000 12,50,000 2,70,05,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2202-04-796 - TRIBAL AREAS SUB-PLAN				
04 - ADULT EDUCATION				
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
005- Provision for book and reading materials [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,000
Total - Administrative Expenditure	...	...	...	5,000
State Development Schemes				
002- Literacy Programme. [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,00,000	30,00,000	7,50,000	20,00,000
Total - State Development Schemes	22,00,000	30,00,000	7,50,000	20,00,000
State Development Schemes				
004- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	48,00,000
Total - State Development Schemes	...	1,000	...	48,00,000
State Development Schemes (Central Assistance)				
003- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,00,000	...	72,00,000
Total - State Development Schemes (Central Assistance)	...	1,10,00,000	...	72,00,000
Total - 2202-04-796	22,00,000	1,40,01,000	7,50,000	1,40,05,000
Voted	22,00,000	1,40,01,000	7,50,000	1,40,05,000
Charged	...	...	...	...

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

04 - ADULT EDUCATION
800- Other Expenditure
Administrative Expenditure
001- Literacy Programme. [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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
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	3,31,64,127	4,00,00,000	3,34,96,000	3,41,66,000
36- Grants-in-aid-Salaries	42,65,62,182	47,17,01,000	48,00,00,000	48,50,00,000
Total - Administrative Expenditure	45,97,26,309	51,17,01,000	51,34,96,000	51,91,66,000
Total - 2202-05-102	45,97,26,309	51,17,01,000	51,34,96,000	51,91,66,000
Voted	45,97,26,309	51,17,01,000	51,34,96,000	51,91,66,000
Charged	...	...	...	...

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

05 - LANGUAGE DEVELOPMENT				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of Institutions for education of the Handicapped [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,89,296	1,25,00,000	31,25,000	1,30,00,000
Total - State Development Schemes	89,89,296	1,25,00,000	31,25,000	1,30,00,000
Total - 2202-05-789	89,89,296	1,25,00,000	31,25,000	1,30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	89,89,296	1,25,00,000	31,25,000	1,30,00,000
<i>Charged</i>	...	...	...	...

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

05 - LANGUAGE DEVELOPMENT

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

	32,03,493	50,00,000	12,50,000	65,00,000
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Total - State Development Schemes

	32,03,493	50,00,000	12,50,000	65,00,000
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Total - 2202-05-796

	32,03,493	50,00,000	12,50,000	65,00,000
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Voted

	32,03,493	50,00,000	12,50,000	65,00,000
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Charged

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

05 - LANGUAGE DEVELOPMENT

800- Other Expenditure

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

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State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

	4,18,54,058	6,59,00,000	2,14,75,000	7,10,00,000
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50- Other Charges

	44,28,943	75,00,000	30,00,000	64,00,000
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Total - 2202-05-800-001

	4,62,83,001	7,34,00,000	2,44,75,000	7,74,00,000
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011- Development of Training Institutions for the Handicapped [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	5,00,000	1,25,000	10,00,000
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Total - 2202-05-800-011

	...	5,00,000	1,25,000	10,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	4,62,83,001	7,39,00,000	2,46,00,000	7,84,00,000
Total - 2202-05-800	4,62,83,001	7,39,00,000	2,46,00,000	7,84,00,000
Voted	4,62,83,001	7,39,00,000	2,46,00,000	7,84,00,000
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	4,05,060	11,42,000	10,30,000	10,60,000
14-Grade Pay	62,200	...	...	...
02-Dearness Allowance	3,96,080	1,00,000	5,000	5,000
03-House Rent Allowance	32,354	84,000	60,000	66,000
04-Ad hoc Bonus	4,000	4,000	5,000	5,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2202-80-001-002-01 8,99,694 13,30,000 11,00,000 11,36,000

07- Medical Reimbursements

...

11- Travel Expenses

... ... 10,000 10,000

12- Medical Reimbursements under WBHS 2008

3,550 6,000 4,000 4,000

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

Total - 2202-80-001-002 9,03,244 13,36,000 11,14,000 11,50,000

006- Directorate of Library Services [EM]

01- Salaries

01-Pay 1,75,71,026 4,16,45,000 4,28,53,000 4,28,53,000

14-Grade Pay 24,79,915 ... 1,000 1,000

02-Dearness Allowance 1,53,56,982 3,70,000 3,68,000 12,86,000

03-House Rent Allowance 26,39,193 48,39,000 39,52,000 40,71,000

04-Ad hoc Bonus 1,12,000 1,28,000 1,26,000 1,26,000

07-Other Allowances 1,89,464 1,25,000 50,000 52,000

12-Medical Allowance 58,850 49,000 84,000 84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-80-001-006-01	3,84,07,430	4,71,56,000	4,74,34,000	4,84,73,000
02- Wages	2,67,000	2,78,000	2,78,000	2,84,000
07- Medical Reimbursements	81,428	40,000	50,000	50,000
11- Travel Expenses	92,573	2,38,000	93,000	95,000
12- Medical Reimbursements under WBHS 2008	49,448	1,20,000	50,000	51,000
13- Office Expenses				
01-Electricity	23,608	50,000	40,000	45,000
02-Telephone	1,05,835	90,000	1,07,000	1,09,000
03-Maintenance / P.O.L. for Office Vehicles	2,21,590	3,60,000	3,60,000	3,60,000
04-Other Office Expenses	27,730	51,000	51,000	55,000
Total - 2202-80-001-006-13	3,78,763	5,51,000	5,58,000	5,69,000
14- Rents, Rates and Taxes	1,24,911	2,57,000	1,26,000	1,29,000
19- Maintenance	7,847	15,000	15,000	15,000
28- Payment of Professional and Special Services				
02-Other charges	8,97,700	8,50,000	6,00,000	6,20,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,95,78,240	...	...	...
36- Grants-in-aid-Salaries	139,99,31,860	...	...	...
50- Other Charges	7,01,426	10,84,000	8,50,000	9,00,000
Total - 2202-80-001-006	146,05,18,626	5,05,89,000	5,00,54,000	5,11,86,000
010- People's (Janata)government College,Banipur,North 24 Parganas [EM]				
01- Salaries				
01-Pay	7,61,718	18,51,000	18,04,000	18,58,000
14-Grade Pay	1,11,290	...	...	...
02-Dearness Allowance	7,22,020	...	9,000	56,000
03-House Rent Allowance	1,18,882	1,84,000	2,20,000	1,77,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000
07-Other Allowances	2,500	2,000	5,000	2,000
12-Medical Allowance	...	...	1,000	1,000
Total - 2202-80-001-010-01	17,32,410	20,53,000	20,57,000	21,12,000
02- Wages	83,200	92,000	86,000	89,000
11- Travel Expenses	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	10,000	10,000
13- Office Expenses				
01-Electricity	...	10,000	1,000	10,000
02-Telephone	20,585	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	27,999	28,000	28,000	29,000
04-Other Office Expenses	1,15,996	1,68,000	1,17,000	1,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-80-001-010-13	1,64,580	2,27,000	1,67,000	1,79,000
14- Rents, Rates and Taxes	74,250	1,04,000	75,000	77,000
19- Maintenance	60,901	89,000	62,000	63,000
21- Materials and Supplies/Stores and Equipment				
04-Others	30,889	45,000	45,000	46,000
28- Payment of Professional and Special Services				
02-Other charges	28,800	29,000	29,000	29,000
34- Scholarships and Stipends	9,000	7,000	9,000	9,000
50- Other Charges	59,977	83,000	61,000	62,000
Total - 2202-80-001-010	22,44,007	27,40,000	26,12,000	26,87,000
011- Strengthening of Social Education Service [EM]				
01- Salaries				
01-Pay	3,16,40,550	7,58,55,000	7,58,55,000	7,71,66,000
14-Grade Pay	47,22,755	...	...	...
02-Dearness Allowance	3,01,87,760	...	3,67,000	23,15,000
03-House Rent Allowance	42,14,600	80,03,000	71,17,000	73,31,000
04-Ad hoc Bonus	4,16,000	4,47,000	4,61,000	4,61,000
07-Other Allowances	39,231	87,000	1,54,000	40,000
12-Medical Allowance	1,51,600	1,78,000	2,16,000	2,16,000
Total - 2202-80-001-011-01	7,13,72,496	8,45,70,000	8,41,70,000	8,75,29,000
02- Wages	1,69,676	70,000	1,75,000	1,80,000
07- Medical Reimbursements	...	5,000	3,000	5,000
11- Travel Expenses	1,10,926	1,94,000	1,12,000	1,14,000
12- Medical Reimbursements under WBHS 2008	7,32,582	5,00,000	5,00,000	5,50,000
13- Office Expenses				
01-Electricity	47,59,932	47,94,000	22,00,000	49,04,000
02-Telephone	7,55,052	6,52,000	7,63,000	7,78,000
03-Maintenance / P.O.L. for Office Vehicles	62,560	1,72,000	1,00,000	1,50,000
04-Other Office Expenses	6,37,733	11,00,000	11,00,000	11,00,000
Total - 2202-80-001-011-13	62,15,277	67,18,000	41,63,000	69,32,000
14- Rents, Rates and Taxes	4,37,844	8,00,000	4,42,000	4,51,000
19- Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	36,74,621	38,00,000	49,33,000	50,82,000
31- Grants-in-aid-GENERAL				
02-Other Grants	16,89,400	...	...	...
36- Grants-in-aid-Salaries	67,50,910	...	45,92,000	47,30,000
50- Other Charges	42,02,586	77,00,000	42,45,000	50,00,000
77- Computerisation	3,186	10,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-80-001-011	9,53,59,504	10,43,68,000	10,33,39,000	11,05,77,000
019- People(s) (Janata) College, Kalimpong [EM]				
01- Salaries				
01-Pay	9,79,770	...	25,21,000	25,65,000
14-Grade Pay	1,27,260	...	...	...
02-Dearness Allowance	8,73,801	...	11,000	72,000
03-House Rent Allowance	1,49,490	...	3,02,000	3,10,000
04-Ad hoc Bonus	8,000	...	13,000	13,000
07-Other Allowances	12,500	...	15,000	15,000
11-Compensatory Allowance	...	...	...	15,000
12-Medical Allowance	18,500	...	30,000	30,000
Total - 2202-80-001-019-01	21,69,321	...	28,92,000	30,20,000
02- Wages				
11- Travel Expenses	...	...	1,40,000	1,42,000
12- Medical Reimbursements under WBHS 2008	...	...	50,000	52,000
13- Office Expenses				
01-Electricity	...	...	30,000	32,000
02-Telephone	...	...	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	20,000	25,000
Total - 2202-80-001-019-13	...	...	70,000	79,000
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	...	...	50,000	55,000
Total - 2202-80-001-019	21,69,321	...	32,02,000	33,48,000
Total - Administrative Expenditure	156,11,94,702	15,90,33,000	16,03,21,000	16,89,48,000
State Development Schemes				
018- Directorate of Accounts [EM]				
36- Grants-in-aid-Salaries	12,89,688	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	12,89,688	...	...	...
Total - 2202-80-001	156,24,84,390	15,90,33,000	16,03,21,000	16,89,48,000
Voted	156,24,84,390	15,90,33,000	16,03,21,000	16,89,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS

80 - GENERAL

107- Scholarships

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

...	10,000
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Total - Administrative Expenditure	...	10,000
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Total - 2202-80-107	...	10,000
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Voted	...	10,000
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Charged
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DETAILED ACCOUNT NO. 2202-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development and expansion of Library Services [EM]

13- Office Expenses

01-Electricity

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

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

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

...	1,000	1,000	1,000
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Total - 2202-80-789-001-13	...	4,000	4,000	4,000
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14- Rents, Rates and Taxes

...	1,000	1,000	1,50,000
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31- Grants-in-aid-GENERAL

02-Other Grants

75,01,126	1,70,00,000	42,50,000	1,85,00,000
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35- Grants for creation of Capital Assets

1,14,66,900	2,00,00,000	10,00,000	2,12,02,000
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50- Other Charges

...	1,000	1,000	1,000
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77- Computerisation

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	1,89,68,026	3,70,06,000	52,56,000	3,98,57,000
Total - 2202-80-789	1,89,68,026	3,70,06,000	52,56,000	3,98,57,000
Voted	1,89,68,026	3,70,06,000	52,56,000	3,98,57,000
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development and Expansion of Library Services [EM]

13- Office Expenses

01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000

Total - 2202-80-796-001-13 ... 4,000 4,000 4,000

14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL

02-Other Grants 38,10,302 1,30,00,000 10,00,000 1,45,00,000

35- Grants for creation of Capital Assets

74,50,927 1,60,00,000 10,00,000 1,75,00,000

50- Other Charges

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

77- Computerisation

...

Total - State Development Schemes 1,12,61,229 2,90,06,000 20,06,000 3,21,55,000

Total - 2202-80-796 **1,12,61,229** **2,90,06,000** **20,06,000** **3,21,55,000**

Voted 1,12,61,229 2,90,06,000 20,06,000 3,21,55,000

Charged

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

012- Voluntary Organisations for Social Education activities [EM]

31- Grants-in-aid-GENERAL

02-Other Grants

013- Voluntary Organisations for Audio-Visual Education activities

[EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
State Development Schemes				
001- Development and Expansion of Library Services [EM]				
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	2,071	1,000	4,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	86,067	1,25,000	1,25,000	2,00,000
04-Other Office Expenses	4,96,421	12,00,000	6,00,000	15,00,000
Total - 2202-80-800-001-13	5,84,559	13,27,000	7,30,000	17,02,000
14- Rents, Rates and Taxes	4,08,426	2,00,000	50,000	4,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	13,35,55,915	20,00,00,000	10,00,00,000	20,55,00,000
35- Grants for creation of Capital Assets	10,49,24,550	14,00,00,000	6,00,00,000	14,55,00,000
50- Other Charges	1,20,83,201	2,60,00,000	65,00,000	2,75,00,000
77- Computerisation	8,40,913	1,14,00,000	28,50,000	1,15,00,000
Total - State Development Schemes	25,23,97,564	37,89,27,000	17,01,30,000	39,21,02,000
Total - 2202-80-800	25,23,97,564	37,89,27,000	17,01,30,000	39,21,02,000
Voted	25,23,97,564	37,89,27,000	17,01,30,000	39,21,02,000
<i>Charged</i>	...	...	...	...

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

01 - ELEMENTARY EDUCATION

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02- SECONDARY EDUCATION

800- Other Expenditure

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
018-Part time Education. [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Part time Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
051-Refund of unutilized funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-62,06,900	-1,000	-5,00,000	-5,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-62,06,900	-2,000	-5,01,000	-5,01,000
04- ADULT EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
001-Strengthening of Administrative Structure. [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Strengthening of Administrative Structure . [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Shramik Vidya peeth				
Administrative Expenditure				
001-Shramik Vidyapath at Calcutta [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
200- Other Adult Education Programmes				
Administrative Expenditure				
004-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Development and Expansion of Audio Visual Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
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	-4,000	-4,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
001-Literacy Programme [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
002-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
001-Literacy Programme. [EM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
008-Development and Expansion of Audio Visual Education. [EM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
State Development Schemes				
010-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [EM]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
009-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct Recoveries of Payments [EM]				
70-Deduct Recoveries				
01-Others	-7,91,618	-1,000	-7,92,000	-7,92,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Development and Expansion of Audio Visual Education [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Literacy Programme[EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
004-Support to Educational Development Including Teacher Training & Adult Education [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,91,618	-3,000	-7,95,000	-7,95,000
05- LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
015-Development of Institutions for Education of Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-1,17,370	...	-1,18,000	-1,18,000
<i>Total - 102 - Deduct - Recoveries</i>	-1,17,370	...	-1,18,000	-1,18,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-3,00,748	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-3,00,748	...	...	...
800- Other Expenditure				
Administrative Expenditure				
003-Grants to other Inatitutions for Education of the Handicapped [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Grants to non-Govt. Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	-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
008-Assistance to Masses and Hostels Attached to the Institutions for Physically Handicapped[EM]. [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Development of Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Development of Institution for education for Handicapped [EM]				
70-Deduct Recoveries				
01-Others	-57,634	...	-58,000	-60,000
003-Grants to other Institutions for education of the Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	-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
007-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
008-Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Development of Institutions for education of Handicapped [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-57,634	...	-62,000	-64,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-3,85,021	-1,000	-3,85,000	-3,85,000
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>	-3,85,021	-3,000	-3,88,000	-3,88,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001-Development and expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
001-Development and Expansion of Library Services [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
012-Voluntary Organisations for Social Education activities [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
018-Other miscellaneous items [EM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
032-Expenditure on other Homes and Institutions (Education). [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
040-People's (Janata)government College,Banipur,North 24 Parganas[EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
045-Strengthening of Social Education Service [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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>	...	-2,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Directorate of Establishment of Physically Handicapped [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
006-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-1,76,73,653	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
010-Directorate of Library Services [EM]				
70-Deduct Recoveries				
01-Others	-1,528	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
012-Voluntary Organisatio for Social Education activities [EM]				
70-Deduct Recoveries				
01-Others	-93,456	...	-94,000	-94,000
029-Development and expansion of library services [EM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-Strengthening of School Education Service [EM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
001-National Scholarships [EM]				
70-Deduct Recoveries				
01-Others	-1,989	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Refund of unutilised funds under various Schemes [EM]				
70-Deduct Recoveries				
01-Others	-50,97,41,118	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-52,75,11,744	-4,000	-1,02,000	-1,02,000
<i>Total - 2202 - Deduct - Recoveries</i>	-53,53,71,035	-21,000	-19,88,000	-19,90,000

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. 179,14,45,000

Charged Rs. Nil

Total Rs. 179,14,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	179,14,45,000	...	179,14,45,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	179,14,44,000	...	179,14,44,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
105- Public Libraries				
Administrative Expenditure	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Total - 105	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Grand Total - Gross	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Voted	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Charged	...	...	...	...
Administrative Expenditure	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	4,21,24,000	156,38,30,000	173,30,70,000	179,14,44,000
Voted	4,21,24,000	156,38,30,000	173,30,70,000	179,14,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2205-00-105 - PUBLIC LIBRARIES				
105- Public Libraries				
 Administrative Expenditure				
001- Public Libraries [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,21,24,000	9,11,31,000	5,80,00,000	5,80,00,000
36- Grants-in-aid-Salaries	...	145,00,00,000	165,96,40,000	171,76,62,000
Total - 2205-00-105-001	4,21,24,000	154,11,31,000	171,76,40,000	177,56,62,000
002- Strengthening of Social Education Services [EM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	75,00,000	75,00,000
36- Grants-in-aid-Salaries	...	77,00,000	79,31,000	82,83,000
Total - 2205-00-105-002	...	2,27,00,000	1,54,31,000	1,57,83,000
Total - Administrative Expenditure	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Total - 2205-00-105	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Voted	4,21,24,000	156,38,31,000	173,30,71,000	179,14,45,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 33,13,68,000

Charged Rs. Nil

Total Rs. 33,13,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,13,68,000	...	33,13,68,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	33,13,64,000	...	33,13,64,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure	5,05,46,904	6,39,20,000	5,65,43,000	6,15,10,000
Total - 001	5,05,46,904	6,39,20,000	5,65,43,000	6,15,10,000
101- Welfare of Handicapped				
State Development Schemes	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
Total - 101	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure	2,32,87,069	3,58,75,000	3,44,78,000	3,78,58,000
State Development Schemes	7,96,01,503	11,10,00,000	4,61,60,000	10,80,00,000
Total - 104	10,28,88,572	14,68,75,000	8,06,38,000	14,58,58,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,66,22,221	3,05,00,000	1,27,50,000	5,95,00,000
Total - 789	1,66,22,221	3,05,00,000	1,27,50,000	5,95,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	93,11,955	1,60,00,000	72,50,000	2,25,00,000
Total - 796	93,11,955	1,60,00,000	72,50,000	2,25,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross	21,99,33,452	29,49,95,000	16,01,81,000	33,13,68,000
Voted	21,99,33,452	29,49,95,000	16,01,81,000	33,13,68,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	7,38,33,973	9,97,95,000	9,10,21,000	9,93,68,000
State Development Schemes	14,60,99,479	19,52,00,000	6,91,60,000	23,20,00,000
<i>Deduct Recoveries</i>	-55,285	-3,000	-4,000	-4,000
Grand Total - Net	21,98,78,167	29,49,92,000	16,01,77,000	33,13,64,000
Voted	21,98,78,167	29,49,92,000	16,01,77,000	33,13,64,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	2,05,51,203	5,35,95,000	4,86,61,000	5,01,21,000
14-Grade Pay	29,59,534	...	...	...
02-Dearness Allowance	1,95,47,061	...	2,38,000	15,04,000
03-House Rent Allowance	22,85,402	46,51,000	46,23,000	47,61,000
04-Ad hoc Bonus	3,00,000	3,12,000	3,33,000	3,33,000
07-Other Allowances	3,600	1,15,000	4,000	4,000
12-Medical Allowance	1,80,188	2,03,000	2,57,000	2,57,000
Total - 2235-02-001-003-01	4,58,26,988	5,88,76,000	5,41,16,000	5,69,80,000
02- Wages	11,23,800	11,48,000	11,61,000	11,96,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	12,336	55,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	2,06,584	2,38,000	2,09,000	2,13,000
13- Office Expenses				
01-Electricity	28,93,404	28,37,000	5,00,000	25,00,000
02-Telephone	60,170	87,000	61,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	13,470	15,000	15,000	15,000
04-Other Office Expenses	1,87,169	2,99,000	1,89,000	2,00,000
Total - 2235-02-001-003-13	31,54,213	32,38,000	7,65,000	27,77,000
21- Materials and Supplies/Stores and Equipment				
04-Others	31,590	37,000	37,000	38,000
27- Minor Works/ Maintenance	42,406	61,000	43,000	44,000
50- Other Charges	1,48,987	2,67,000	2,00,000	2,50,000
Total - Administrative Expenditure	5,05,46,904	6,39,20,000	5,65,43,000	6,15,10,000
Total - 2235-02-001	5,05,46,904	6,39,20,000	5,65,43,000	6,15,10,000
Voted	5,05,46,904	6,39,20,000	5,65,43,000	6,15,10,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
019- Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
34- Scholarships and Stipends	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
Total - State Development Schemes	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
Total - 2235-02-101	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
Voted	4,05,63,800	3,77,00,000	30,00,000	4,20,00,000
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	1,50,000	1,52,000	1,52,000	1,55,000
19- Maintenance	27,99,679	42,70,000	28,28,000	40,00,000
27- Minor Works/ Maintenance	1,02,000	1,14,000	1,03,000	1,05,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,63,44,620	2,68,24,000	2,68,24,000	2,88,24,000
36- Grants-in-aid-Salaries	38,90,770	45,15,000	45,71,000	47,74,000
Total - Administrative Expenditure	2,32,87,069	3,58,75,000	3,44,78,000	3,78,58,000

State Development Schemes

004- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	2,01,39,521	4,10,00,000	1,02,50,000	2,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,90,05,147	6,20,00,000	3,39,10,000	6,00,00,000
35- Grants for creation of Capital Assets	...	...	...	2,00,00,000
50- Other Charges	1,04,56,835	80,00,000	20,00,000	80,00,000
Total - State Development Schemes	7,96,01,503	11,10,00,000	4,61,60,000	10,80,00,000

Total - 2235-02-104 **10,28,88,572** **14,68,75,000** **8,06,38,000** **14,58,58,000**

Voted 10,28,88,572 14,68,75,000 8,06,38,000 14,58,58,000
Charged

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

02 - SOCIAL WELFARE

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
033- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	32,45,243	90,00,000	22,50,000	80,00,000
27- Minor Works/ Maintenance	...	...	...	2,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,18,98,396	2,00,00,000	1,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	...	...	...	1,00,00,000
50- Other Charges	14,78,582	15,00,000	5,00,000	15,00,000
Total - State Development Schemes	1,66,22,221	3,05,00,000	1,27,50,000	5,95,00,000
Total - 2235-02-789	1,66,22,221	3,05,00,000	1,27,50,000	5,95,00,000
Voted	1,66,22,221	3,05,00,000	1,27,50,000	5,95,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
State Development Schemes				
035- Development and Expansion of Social Welfare Homes [EM] [EM]				
19- Maintenance	14,47,858	25,00,000	6,25,000	20,00,000
27- Minor Works/ Maintenance	...	...	...	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	73,64,141	1,30,00,000	65,00,000	1,00,00,000
35- Grants for creation of Capital Assets	...	...	...	50,00,000
50- Other Charges	4,99,956	5,00,000	1,25,000	5,00,000
Total - State Development Schemes	93,11,955	1,60,00,000	72,50,000	2,25,00,000
Total - 2235-02-796	93,11,955	1,60,00,000	72,50,000	2,25,00,000
Voted	93,11,955	1,60,00,000	72,50,000	2,25,00,000
Charged	...	...	...	...

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
101- Welfare of Handicapped				
State Development Schemes				
019-Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
009-Development and Expansion of Social Welfare Homes [EM]				
70-Deduct Recoveries				
01-Others	-55,000	-1,000	-1,000	-1,000
State Development Schemes				
004-Development and Expansion of Social Welfare Homes [EM] [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-55,000	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
035-Development and Expansion of Social Welfare Homes [EM] [EM]				
70-Deduct Recoveries				
01-Others	-285	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-285	...	...	...
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
State Development Schemes				
004-Development and Expansion of Social Welfare Homes [EM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-55,285	-3,000	-4,000	-4,000

REVENUE EXPENDITURE**DEMAND No. 14****Mass Education Extension & Library Services Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 4,56,71,000***Charged Rs. Nil***Total Rs. 4,56,71,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,56,71,000	...	4,56,71,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	4,56,69,000	...	4,56,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000
Total - 090	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000
Grand Total - Gross	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000
Voted	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	3,53,25,123	5,26,89,000	4,52,82,000	4,56,69,000
Voted	3,53,25,123	5,26,89,000	4,52,82,000	4,56,69,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
008- Department of Mass Education [EM]				
01- Salaries				
01-Pay	1,45,35,073	3,74,14,000	3,20,00,000	3,30,00,000
14-Grade Pay	15,23,130	...	...	...
02-Dearness Allowance	92,80,991	9,40,000	10,10,000	10,20,000
03-House Rent Allowance	24,28,239	47,07,000	30,40,000	31,35,000
04-Ad hoc Bonus	56,000	68,000	80,000	80,000
07-Other Allowances	44,153	5,03,000	44,000	45,000
12-Medical Allowance	35,460	32,000	51,000	51,000
Total - 2251-00-090-008-01	2,79,03,046	4,36,64,000	3,62,25,000	3,73,31,000

02- Wages	10,18,000	12,00,000	14,50,000	10,84,000
07- Medical Reimbursements	2,79,135	2,51,000	2,51,000	2,51,000
11- Travel Expenses	33,864	81,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	1,30,808	1,52,000	50,000	55,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	2,99,122	2,86,000	6,78,000	3,08,000
03-Maintenance / P.O.L. for Office Vehicles	12,53,928	18,79,000	18,79,000	18,79,000
04-Other Office Expenses	20,36,124	22,85,000	22,85,000	22,85,000
Total - 2251-00-090-008-13	35,89,174	44,51,000	48,43,000	44,73,000

27- Minor Works/ Maintenance	...	37,000	37,000	37,000
28- Payment of Professional and Special Services				
02-Other charges	20,80,691	24,00,000	21,01,000	21,01,000
50- Other Charges	...	5,000	...	5,000
77- Computerisation	2,90,405	4,50,000	2,93,000	2,99,000
Total - Administrative Expenditure	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000

Total - 2251-00-090	3,53,25,123	5,26,91,000	4,52,84,000	4,56,71,000

	Voted	3,53,25,123	5,26,91,000	4,52,84,000
	Charged	...	...	...

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

090- Secretariate

Administrative Expenditure

008-Department of Mass Education [EM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

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. 10,05,24,000****Charged Rs. Nil****Total Rs. 10,05,24,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,05,24,000	...	10,05,24,000
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
Net Expenditure	10,05,21,000	...	10,05,21,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Community Development				
Administrative Expenditure	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Total - 102	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Grand Total - Gross	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Voted	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Charged	...	...	...	...
Administrative Expenditure	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
<i>Deduct Recoveries</i>	-2,750	-2,000	-3,000	-3,000
Grand Total - Net	8,58,85,076	9,43,40,000	9,71,39,000	10,05,21,000
Voted	8,58,85,076	9,43,40,000	9,71,39,000	10,05,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	3,57,90,269	8,14,89,000	8,47,44,000	8,72,86,000
14-Grade Pay	77,44,944	...	...	...
02-Dearness Allowance	3,46,76,932	...	4,15,000	26,19,000
03-House Rent Allowance	54,90,050	1,04,12,000	95,00,000	82,92,000
04-Ad hoc Bonus	7,84,000	8,11,000	8,69,000	8,69,000
07-Other Allowances	16,300	20,000	30,000	16,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	3,19,158	4,45,000	4,55,000	4,55,000
Total - 2515-00-102-013-01	8,48,21,653	9,31,77,000	9,60,13,000	9,95,37,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	12,715	44,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008				
	5,31,958	2,95,000	2,95,000	1,48,000
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	...	4,000	...	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,21,500	8,20,000	8,20,000	8,20,000
Total - 2515-00-102-013-13	5,21,500	8,25,000	8,20,000	8,25,000
Total - Administrative Expenditure	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Total - 2515-00-102	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
Voted	8,58,87,826	9,43,42,000	9,71,42,000	10,05,24,000
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	-2,750	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-2,750	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
013-Block Establishment for MEE Department [EM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 2515 - Deduct - Recoveries	-2,750	-2,000	-3,000	-3,000

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	-2,000	...	-2,000
Net Expenditure	-2,000	...	-2,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	-2,000	-2,000
Grand Total - Net	-2,000	-2,000
Voted	-2,000	-2,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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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	-1,000
<i>Total - 110 - Deduct - Recoveries</i>	...	...	-2,000	-2,000
<i>Total - 3454 - Deduct - Recoveries</i>	...	...	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

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

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

Voted Rs. 8,58,86,000 *Charged Rs. Nil* Total Rs. 8,58,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,58,86,000	...	8,58,86,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,58,86,000	...	8,58,86,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GENERAL EDUCATION				
001- Direction and Administration				
State Development Schemes	...	...	...	1,00,00,000
Total - 001	...	...	...	1,00,00,000
Total - 01	...	...	...	1,00,00,000
04 - ART AND CULTURE				
105- Public Libraries				
State Development Schemes	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Total - 105	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Total - 04	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Grand Total - Gross	2,16,20,218	7,50,61,000	2,50,00,000	8,58,86,000
Voted	2,16,20,218	7,50,61,000	2,50,00,000	8,58,86,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,16,20,218	7,50,61,000	2,50,00,000	8,58,86,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,16,20,218	7,50,61,000	2,50,00,000	8,58,86,000
Voted	2,16,20,218	7,50,61,000	2,50,00,000	8,58,86,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4202-01-001 - DIRECTION AND ADMINISTRATION				
01 - GENERAL EDUCATION				
001- Direction and Administration				
State Development Schemes				
001- Strengthening of Social Education Service [EM]				
53- Major Works / Land and Buildings	1,00,00,000
Total - State Development Schemes	1,00,00,000
Total - 4202-01-001	1,00,00,000
Voted	1,00,00,000
Charged

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

04 - ART AND CULTURE				
105- Public Libraries				
State Development Schemes				
001- Development and Expansion of Library Services- (MEE) [EM]				
53- Major Works / Land and Buildings	2,16,20,218	4,00,00,000	2,00,00,000	4,08,00,000
77- Computerisation	...	3,50,61,000	50,00,000	3,50,86,000
Total - State Development Schemes	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Total - 4202-04-105	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Voted	2,16,20,218	7,50,61,000	2,50,00,000	7,58,86,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 14

Mass Education Extension & Library Services Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Total - 102	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Grand Total - Gross	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Voted	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Voted	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Total - State Development Schemes	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
Total - 4235-02-102	1,47,40,193	4,80,00,000	1,20,00,000	2,00,00,000
	Voted	1,47,40,193	4,80,00,000	1,20,00,000
	<i>Charged</i>	...	...	...

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. 35103,32,10,000

Charged Rs. Nil

Total Rs. 35103,32,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35103,32,10,000	...	35103,32,10,000
Deduct - Recoveries	-157,01,44,000	...	-157,01,44,000
Net Expenditure	34946,30,66,000	...	34946,30,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - ELEMENTARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	1,45,15,435	1,98,46,000	1,71,01,000	1,80,03,000
State Development Schemes	...	...	...	...
Total - 001	1,45,15,435	1,98,46,000	1,71,01,000	1,80,03,000
053- Maintenance of Buildings				
Administrative Expenditure	...	1,10,06,000	...	...
State Development Schemes	...	...	...	...
Total - 053	...	1,10,06,000	...	...
101- Govt. Primary School				
Administrative Expenditure	4,51,76,279	6,74,33,000	5,17,63,000	5,45,49,000
State Development Schemes	...	...	...	...
Total - 101	4,51,76,279	6,74,33,000	5,17,63,000	5,45,49,000
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure	7189,71,53,204	7707,01,51,000	8446,28,36,000	8815,76,96,000
State Development Schemes	...	...	...	...
Total - 102	7189,71,53,204	7707,01,51,000	8446,28,36,000	8815,76,96,000
104- Inspection				
Administrative Expenditure	73,47,36,425	90,51,53,000	83,94,75,000	88,32,36,000
State Development Schemes	...	...	...	...
Total - 104	73,47,36,425	90,51,53,000	83,94,75,000	88,32,36,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
107- Teachers Training				
Administrative Expenditure	13,04,49,790	16,23,52,000	15,27,59,000	16,01,28,000
State Development Schemes	10,72,25,034	21,04,16,000	12,80,63,000	30,66,67,000
Total - 107	23,76,74,824	37,27,68,000	28,08,22,000	46,67,95,000
108- Text Books				
Administrative Expenditure	6,35,94,933	9,57,00,000	6,42,31,000	6,62,30,000
State Development Schemes	131,34,25,727	175,00,00,000	130,00,00,000	196,00,00,000
Total - 108	137,70,20,660	184,57,00,000	136,42,31,000	202,62,30,000
109- Scholarships and Incentives				
Administrative Expenditure	48,58,300	80,00,000	49,07,000	50,05,000
State Development Schemes	...	...	...	...
Total - 109	48,58,300	80,00,000	49,07,000	50,05,000
110- Examinations				
Administrative Expenditure	45,400	9,59,000	1,00,46,000	1,26,16,000
Total - 110	45,400	9,59,000	1,00,46,000	1,26,16,000
111- Sarba Shiksha Abhiyan				
State Development Schemes	2,14,16,000	...	...	...
State Development Schemes (Central Assistance)	3,21,24,000	...	...	...
Total - 111	5,35,40,000	...	...	...
112- National Programme of Mid Day Meals in Schools				
Administrative Expenditure	2,44,68,298	3,12,89,000	2,83,50,000	2,99,19,000
State Development Schemes	494,53,59,924	855,00,00,000	736,34,37,000	930,50,29,000
State Development Schemes (Central Assistance)	706,87,76,000	834,00,00,000	1008,00,00,000	982,80,07,000
Total - 112	1203,86,04,222	1692,12,89,000	1747,17,87,000	1916,29,55,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	670,64,02,666	960,00,00,000	447,00,00,000	589,91,00,000
State Development Schemes (Central Assistance)	1005,96,04,000	1645,00,00,000	884,20,00,000	1033,77,75,000
Total - 113	1676,60,06,666	2605,00,00,000	1331,20,00,000	1623,68,75,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	33,21,000	...	1,000
State Development Schemes	522,16,36,604	796,75,00,000	392,37,00,000	911,52,28,000
State Development Schemes (Central Assistance)	703,52,17,000	856,80,00,000	608,00,00,000	691,39,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 789	1225,68,53,604	1653,88,21,000	1000,37,00,000	1602,92,12,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	6,90,000	...	...
State Development Schemes	125,79,19,421	157,75,00,000	108,54,00,000	142,95,16,000
State Development Schemes (Central Assistance)	179,99,70,000	214,20,00,000	159,45,15,000	172,84,95,000
Total - 796	305,78,89,421	372,01,90,000	267,99,15,000	315,80,11,000
800- Other Expenditure				
Administrative Expenditure	39,58,75,740	46,68,03,000	46,10,86,000	48,18,75,000
State Development Schemes	355,74,96,680	503,25,00,000	31,51,00,000	764,00,00,000
Central Sector Scheme	...	...	...	...
Total - 800	395,33,72,420	549,93,03,000	77,61,86,000	812,18,75,000
Total - 01	12243,74,46,860	14903,06,19,000	13127,47,69,000	15433,30,58,000
02 - SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure	20,43,13,593	27,84,87,000	33,99,86,000	36,03,20,000
State Development Schemes	103,03,00,000	...	25,00,00,000	...
Total - 001	123,46,13,593	27,84,87,000	58,99,86,000	36,03,20,000
053- Maintenance of Buildings				
Administrative Expenditure	...	90,000	90,000	1,00,000
Total - 053	...	90,000	90,000	1,00,000
101- Inspection				
Administrative Expenditure	51,84,61,326	66,58,26,000	60,01,28,000	63,10,13,000
State Development Schemes	81,86,239	24,00,00,000	1,00,00,000	24,00,00,000
Total - 101	52,66,47,565	90,58,26,000	61,01,28,000	87,10,13,000
105- Teachers Training				
Administrative Expenditure	1,59,23,018	1,83,62,000	1,84,61,000	1,94,19,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 105	1,59,23,018	1,83,62,000	1,84,61,000	1,94,19,000
106- Text Books				
Administrative Expenditure	15,08,822	17,69,000	18,07,000	19,08,000
State Development Schemes	104,14,26,075	150,00,00,000	80,00,00,000	155,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 106	104,29,34,897	150,17,69,000	80,18,07,000	155,19,08,000
107- Scholarships				
Administrative Expenditure	29,000	67,59,000	29,000	30,000
State Development Schemes	1,72,83,040	3,50,00,000	4,15,00,000	5,60,00,000
Total - 107	1,73,12,040	4,17,59,000	4,15,29,000	5,60,30,000
109- Government Secondary Schools				
Administrative Expenditure	149,09,25,525	191,80,65,000	193,49,55,000	203,58,08,000
State Development Schemes	14,40,43,667	50,00,00,000	10,30,00,000	50,00,00,000
Central Sector Scheme	...	...	...	...
Total - 109	163,49,69,192	241,80,65,000	203,79,55,000	253,58,08,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure	13647,91,02,578	13026,80,47,000	16039,20,08,000	16756,52,04,000
State Development Schemes	113,02,90,648	319,00,00,000	75,30,00,000	439,43,46,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 110	13760,93,93,226	13345,80,47,000	16114,50,08,000	17195,95,50,000
113- Samagra Shiksha Abhiyan				
State Development Schemes	34,20,56,000	55,75,84,000	75,50,00,000	25,78,31,000
State Development Schemes (Central Assistance)	51,30,84,000	90,00,00,000	61,00,00,000	38,70,00,000
Total - 113	85,51,40,000	145,75,84,000	136,50,00,000	64,48,31,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	10,00,000	...	...
State Development Schemes	207,97,03,096	513,90,00,000	268,13,00,000	658,51,24,000
State Development Schemes (Central Assistance)	19,06,04,000	45,00,00,000	22,00,00,000	19,35,00,000
Total - 789	227,03,07,096	559,00,00,000	290,13,00,000	677,86,24,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	3,92,000	...	...
State Development Schemes	22,95,10,374	139,90,00,000	65,81,00,000	216,63,72,000
State Development Schemes (Central Assistance)	3,65,85,000	15,00,00,000	2,06,12,000	6,45,00,000
Total - 796	26,60,95,374	154,93,92,000	67,87,12,000	223,08,72,000
800- Other Expenditure				
Administrative Expenditure	18,18,51,256	51,48,58,000	56,36,38,000	58,31,23,000
State Development Schemes	11,99,19,987	92,05,00,000	666,25,00,000	810,63,27,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Central Sector Scheme	...	...	...	...
Total - 800	30,17,71,243	143,53,58,000	722,61,38,000	868,94,50,000
Total - 02	14577,51,07,244	14865,47,39,000	17741,61,14,000	19569,79,25,000
05 - LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
Administrative Expenditure	6,04,57,167	5,61,24,000	7,10,18,000	7,42,14,000
Total - 103	6,04,57,167	5,61,24,000	7,10,18,000	7,42,14,000
200- Other Languages Education				
Administrative Expenditure	...	6,82,000	...	5,74,000
Total - 200	...	6,82,000	...	5,74,000
Total - 05	6,04,57,167	5,68,06,000	7,10,18,000	7,47,88,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	15,38,16,339	18,05,85,000	16,66,72,000	17,33,96,000
State Development Schemes	6,90,50,620	29,40,00,000	7,05,00,000	56,10,00,000
Total - 001	22,28,66,959	47,45,85,000	23,71,72,000	73,43,96,000
004- Research				
Administrative Expenditure	...	2,77,000	...	...
Total - 004	...	2,77,000	...	...
107- Scholarships				
Administrative Expenditure	...	35,000	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 107	...	35,000	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
Total - 789	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,00,00,000	15,00,000	3,78,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	...	1,00,00,000	15,00,000	3,78,00,000
800- Other Expenditure				
Administrative Expenditure	28,45,551	19,40,000	30,18,000	40,43,000
State Development Schemes	...	...	...	...
Total - 800	28,45,551	19,40,000	30,18,000	40,43,000
Total - 80	22,59,55,311	52,68,37,000	25,66,90,000	92,74,39,000
Grand Total - Gross	26849,89,66,582	29826,90,01,000	30901,85,91,000	35103,32,10,000
Voted	26849,89,66,582	29826,90,01,000	30901,85,91,000	35103,32,10,000
Charged	...	...	...	...
Administrative Expenditure	21242,01,07,979	21275,60,01,000	25018,43,64,000	26131,84,10,000
State Development Schemes	2934,28,94,603	4851,30,00,000	3138,71,00,000	6026,15,40,000
State Development Schemes (Central Assistance)	2673,59,64,000	3700,00,00,000	2744,71,27,000	2945,32,60,000
Deduct Recoveries	-189,94,85,830	-424,61,01,000	-495,66,46,000	-157,01,44,000
Grand Total - Net	26659,94,80,752	29402,29,00,000	30406,19,45,000	34946,30,66,000
Voted	26659,94,80,752	29402,29,00,000	30406,19,45,000	34946,30,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	37,371	...	37,000	38,000
12-Medical Allowance	...	...	...	...
Total - 2202-01-001-001	37,371	...	37,000	38,000
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	12,000	...	12,000	12,000
Total - 2202-01-001-001	49,371	...	49,000	50,000
002- State Council of Educational Research and Training, West Bengal [ES]				
01- Salaries				
01-Pay	64,19,850	1,67,92,000	1,52,01,000	1,56,57,000
14-Grade Pay	9,36,500	...	...	...
02-Dearness Allowance	60,80,228	8,80,000	74,000	4,70,000
03-House Rent Allowance	7,07,344	15,49,000	14,44,000	14,87,000
04-Ad hoc Bonus	28,000	32,000	31,000	31,000
07-Other Allowances	12,470	9,000	12,000	12,000
12-Medical Allowance	15,000	20,000	21,000	21,000
Total - 2202-01-001-002-01	1,41,99,392	1,92,82,000	1,67,83,000	1,76,78,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	49,048	50,000	50,000	51,000
13- Office Expenses				
01-Electricity	46,485	2,83,000	47,000	48,000
02-Telephone	55,843	72,000	56,000	57,000
03-Maintenance / P.O.L. for Office Vehicles	48,913	85,000	49,000	50,000
04-Other Office Expenses	32,074	44,000	32,000	33,000
Total - 2202-01-001-002-13	1,83,315	4,84,000	1,84,000	1,88,000
14- Rents, Rates and Taxes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	34,309	30,000	35,000	36,000
Total - 2202-01-001-002	1,44,66,064	1,98,46,000	1,70,52,000	1,79,53,000
Total - Administrative Expenditure	1,45,15,435	1,98,46,000	1,71,01,000	1,80,03,000
Total - 2202-01-001	1,45,15,435	1,98,46,000	1,71,01,000	1,80,03,000
Voted	1,45,15,435	1,98,46,000	1,71,01,000	1,80,03,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

053- Maintenance of Buildings

Administrative Expenditure

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

31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,10,06,000	...	...
Total - Administrative Expenditure	...	1,10,06,000	...	...
Total - 2202-01-053	...	1,10,06,000	...	...
Voted	...	1,10,06,000	...	...
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

101- Govt. Primary School

Administrative Expenditure

001- Government Primary Schools- [ES]

01- Salaries				
01-Pay	1,96,58,167	6,05,51,000	4,65,47,000	4,79,43,000
14-Grade Pay	30,44,341	...	...	...
02-Dearness Allowance	1,93,48,492	...	2,28,000	14,38,000
03-House Rent Allowance	26,17,442	59,90,000	44,22,000	45,55,000
04-Ad hoc Bonus	48,000	56,000	53,000	53,000
07-Other Allowances	56,999	75,000	57,000	59,000
12-Medical Allowance	71,200	84,000	1,01,000	1,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-01-101-001-01	4,48,44,641	6,67,56,000	5,14,08,000	5,41,49,000
02- Wages	65,690	2,22,000	68,000	70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	370	22,000	...	22,000
12- Medical Reimbursements under WBHS 2008	1,71,561	1,06,000	1,73,000	1,76,000
13- Office Expenses				
01-Electricity	6,102	26,000	24,000	30,000
02-Telephone	12,479	15,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,576	39,000	16,000	16,000
Total - 2202-01-101-001-13	34,157	80,000	53,000	59,000
14- Rents, Rates and Taxes	...	11,000	...	11,000
50- Other Charges	44,300	1,36,000	45,000	46,000
77- Computerisation	15,560	1,00,000	16,000	16,000
Total - Administrative Expenditure	4,51,76,279	6,74,33,000	5,17,63,000	5,45,49,000
Total - 2202-01-101	4,51,76,279	6,74,33,000	5,17,63,000	5,45,49,000
Voted	4,51,76,279	6,74,33,000	5,17,63,000	5,45,49,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

102- Assistance to Non-Government Primary Schools

Administrative Expenditure

001- Schools for Boys and Girls [ES]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

Total - 2202-01-102-001	7188,53,83,204	7705,47,18,000	8445,09,48,000	8804,05,70,000
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005- Schools for Boys and Girls (Anglo-Indian) [ES]

50- Other Charges

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

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

Total - 2202-01-102-006	10,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	7189,71,53,204	7707,01,51,000	8446,28,36,000	8815,76,96,000
Total - 2202-01-102	7189,71,53,204	7707,01,51,000	8446,28,36,000	8815,76,96,000
Voted	7189,71,53,204	7707,01,51,000	8446,28,36,000	8815,76,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-104 - INSPECTION

01 - ELEMENTARY EDUCATION

104- Inspection

Administrative Expenditure

001- Primary Schools [ES]

01- Salaries

01-Pay	30,59,08,708	77,26,41,000	72,43,31,000	74,60,61,000
14-Grade Pay	4,90,78,310	...	...	...
02-Dearness Allowance	29,23,57,946	...	35,49,000	2,23,82,000
03-House Rent Allowance	4,67,02,864	9,36,27,000	6,88,11,000	7,08,76,000
04-Ad hoc Bonus	17,75,400	19,86,000	19,69,000	19,69,000
07-Other Allowances	5,52,232	5,20,000	5,52,000	5,69,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	19,92,046	20,94,000	28,38,000	28,38,000

Total - 2202-01-104-001-01 69,83,67,506 87,08,68,000 80,20,50,000 84,46,95,000

02- Wages	2,11,96,139	1,46,70,000	2,19,02,000	2,25,59,000
07- Medical Reimbursements	80,839	88,000	82,000	84,000
11- Travel Expenses	4,53,919	4,69,000	4,58,000	4,67,000
12- Medical Reimbursements under WBHS 2008	26,28,938	28,88,000	26,55,000	27,08,000
13- Office Expenses				
01-Electricity	29,53,673	30,96,000	29,83,000	30,43,000
02-Telephone	6,18,990	8,60,000	6,25,000	6,38,000
03-Maintenance / P.O.L. for Office Vehicles	1,47,163	6,01,000	3,49,000	4,52,000
04-Other Office Expenses	11,84,399	22,96,000	11,96,000	12,20,000

Total - 2202-01-104-001-13 49,04,225 68,53,000 51,53,000 53,53,000

14- Rents, Rates and Taxes	6,74,666	10,47,000	6,81,000	6,95,000
50- Other Charges	64,30,193	82,20,000	64,94,000	66,24,000
77- Computerisation	...	50,000	...	51,000

Total - Administrative Expenditure 73,47,36,425 90,51,53,000 83,94,75,000 88,32,36,000

Total - 2202-01-104 **73,47,36,425** **90,51,53,000** **83,94,75,000** **88,32,36,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	73,47,36,425	90,51,53,000	83,94,75,000	88,32,36,000
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	2,74,18,996	7,19,89,000	6,49,23,000	6,68,71,000
14-Grade Pay	44,06,039	...	...	...
02-Dearness Allowance	2,65,40,544	...	3,18,000	20,06,000
03-House Rent Allowance	20,34,218	44,89,000	61,68,000	63,53,000
04-Ad hoc Bonus	72,000	76,000	80,000	80,000
07-Other Allowances	84,678	1,82,000	85,000	88,000
12-Medical Allowance	2,04,960	2,74,000	2,92,000	2,92,000

Total - 2202-01-107-001-01 6,07,61,435 7,70,10,000 7,18,66,000 7,56,90,000

07- Medical Reimbursements

11- Travel Expenses	1,04,509	3,40,000	1,06,000	1,08,000
12- Medical Reimbursements under WBHS 2008	23,700	74,000	24,000	24,000

13- Office Expenses

01-Electricity	14,56,557	17,17,000	14,71,000	15,00,000
02-Telephone	1,40,428	1,36,000	1,42,000	1,45,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	1,000
04-Other Office Expenses	2,29,201	4,35,000	2,31,000	2,36,000

Total - 2202-01-107-001-13 18,26,186 22,89,000 18,44,000 18,82,000

14- Rents, Rates and Taxes

31- Grants-in-aid-GENERAL	...	97,000	...	99,000
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02-Other Grants	29,35,810	56,81,000	29,65,000	30,24,000
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36- Grants-in-aid-Salaries	6,37,64,231	7,50,02,000	7,49,10,000	7,82,36,000
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50- Other Charges	10,32,607	17,61,000	10,43,000	10,64,000
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Total - 2202-01-107-001 13,04,48,478 16,22,54,000 15,27,58,000 16,01,27,000

003- School for Mothers and their Training [ES]

31- Grants-in-aid-GENERAL

02-Other Grants	...	53,000
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Total - 2202-01-107-003 ... 53,000

004- Improvement of Teachers Training Facilities [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	45,000	...	...
Total - 2202-01-107-004	...	45,000	...	...
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	1,312	...	1,000	1,000
04-Other Office Expenses	...	...	...	...
Total - 2202-01-107-013-13	1,312	...	1,000	1,000
Total - 2202-01-107-013	1,312	...	1,000	1,000
Total - Administrative Expenditure	13,04,49,790	16,23,52,000	15,27,59,000	16,01,28,000
State Development Schemes				
006- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,50,000	2,37,04,000
35- Grants for creation of Capital Assets	22,03,709	5,00,00,000	50,00,000	5,92,59,000
50- Other Charges	...	2,00,00,000	2,50,000	2,37,04,000
Total - State Development Schemes	22,03,709	9,00,00,000	55,00,000	10,66,67,000
State Development Schemes				
008- Improvement of Teachers Training facilities(BMS) (PMGY) [ES]				
13- Office Expenses				
02-Telephone	...	...	...	...
State Development Schemes				
005- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
01- Salaries				
01-Pay	4,25,29,451	10,02,98,000	9,82,37,000	14,30,00,000
14-Grade Pay	71,88,567	...	...	...
02-Dearness Allowance	4,07,93,108	...	4,82,000	56,80,000
03-House Rent Allowance	45,86,094	88,48,000	93,33,000	1,71,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	1,32,000	1,40,000	1,30,000	2,00,000
07-Other Allowances	65,472	30,000	30,000	4,16,000
12-Medical Allowance	1,44,400	1,61,000	1,94,000	6,85,000
Total - 2202-01-107-005-01	9,54,39,092	10,94,77,000	10,84,06,000	16,71,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,56,369	3,68,000	1,30,000	6,78,000
12- Medical Reimbursements under WBHS 2008	2,34,097	4,00,000	3,00,000	16,49,000
13- Office Expenses				
01-Electricity	41,42,434	36,00,000	35,27,000	1,20,00,000
02-Telephone	73,658	7,00,000	1,50,000	9,20,000
04-Other Office Expenses	3,79,093	18,71,000	3,80,000	20,40,000
Total - 2202-01-107-005-13	45,95,185	61,71,000	40,57,000	1,49,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	39,74,998	10,00,000	90,20,000	1,20,00,000
50- Other Charges	6,21,584	30,00,000	6,50,000	35,72,000
Total - State Development Schemes	10,50,21,325	12,04,16,000	12,25,63,000	20,00,00,000
Total - 2202-01-107	23,76,74,824	37,27,68,000	28,08,22,000	46,67,95,000
Voted	23,76,74,824	37,27,68,000	28,08,22,000	46,67,95,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

108- Text Books

Administrative Expenditure

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

50- Other Charges	...	2,00,000	...	2,04,000
75- Purchase	6,35,94,933	9,50,00,000	6,42,31,000	6,55,16,000

Total - 2202-01-108-001 6,35,94,933 9,52,00,000 6,42,31,000 6,57,20,000

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

75- Purchase	...	5,00,000	...	5,10,000
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Total - 2202-01-108-002 ... 5,00,000 ... 5,10,000

Total - Administrative Expenditure 6,35,94,933 9,57,00,000 6,42,31,000 6,62,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
004- Printing of Nationalised Text Books for Children at Primary Stage [ES]				
75- Purchase	131,34,25,727	175,00,00,000	130,00,00,000	196,00,00,000
Total - State Development Schemes	131,34,25,727	175,00,00,000	130,00,00,000	196,00,00,000
Total - 2202-01-108	137,70,20,660	184,57,00,000	136,42,31,000	202,62,30,000
Voted	137,70,20,660	184,57,00,000	136,42,31,000	202,62,30,000
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	48,58,300	80,00,000	49,07,000	50,05,000
Total - Administrative Expenditure	48,58,300	80,00,000	49,07,000	50,05,000
Total - 2202-01-109	48,58,300	80,00,000	49,07,000	50,05,000
Voted	48,58,300	80,00,000	49,07,000	50,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-01-110 - EXAMINATIONS

01 - ELEMENTARY EDUCATION				
110- Examinations				
Administrative Expenditure				
001- Examination Expenses [ES]				
26- Advertising and Publicity Expenses	...	...	1,00,00,000	1,20,00,000
28- Payment of Professional and Special Services				
02-Other charges	45,400	3,50,000	46,000	46,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	...	...
50- Other Charges	...	5,59,000	...	5,70,000
Total - Administrative Expenditure	45,400	9,59,000	1,00,46,000	1,26,16,000
Total - 2202-01-110	45,400	9,59,000	1,00,46,000	1,26,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	45,400	9,59,000	1,00,46,000	1,26,16,000
<i>Charged</i>	...	...	...	...

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

01 - ELEMENTARY EDUCATION

111- Sarba Shiksha Abhiyan

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - State Development Schemes

02-Other Grants	2,14,16,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	2,14,16,000	...	...	...

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - State Development Schemes (Central Assistance)

02-Other Grants	3,21,24,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	3,21,24,000

Total - 2202-01-111

Total - 2202-01-111	5,35,40,000
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Voted	5,35,40,000
<i>Charged</i>

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

01 - ELEMENTARY EDUCATION

112- National Programme of Mid Day Meals in Schools

Administrative Expenditure

011- Mid-Day Meal for Children [ES]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

12-Medical Allowance

Total - 2202-01-112-011-01

01-Pay	1,08,02,610	2,76,52,000	2,55,78,000	2,63,45,000
14-Grade Pay	17,66,123	...	24,000	24,000
02-Dearness Allowance	1,02,04,120	...	1,25,000	7,90,000
03-House Rent Allowance	15,27,683	32,20,000	24,30,000	25,03,000
04-Ad hoc Bonus	68,000	1,08,000	75,000	75,000
05-Interim Relief	1,590	2,000	...	...
07-Other Allowances	5,231	7,000	5,000	5,000
12-Medical Allowance	45,287	61,000	65,000	65,000
Total - 2202-01-112-011-01	2,44,20,644	3,10,50,000	2,83,02,000	2,98,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02- Wages	...	...	...	...
11- Travel Expenses	...	12,000	...	12,000
12- Medical Reimbursements under WBHS 2008	29,845	46,000	30,000	31,000
13- Office Expenses				
01-Electricity	...	50,000	...	51,000
04-Other Office Expenses	4,415	8,000	4,000	4,000
Total - 2202-01-112-011-13	4,415	58,000	4,000	55,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	13,394	1,23,000	14,000	14,000
Total - Administrative Expenditure	2,44,68,298	3,12,89,000	2,83,50,000	2,99,19,000
State Development Schemes				
009- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,00,000	40,00,00,000	69,00,00,000	68,45,90,000
35- Grants for creation of Capital Assets	...	120,00,00,000	...	91,54,10,000
Total - 2202-01-112-009	80,00,00,000	160,00,00,000	69,00,00,000	160,00,00,000
013- Construction of Dining Hall for Mid-Day Meal [ES]				
35- Grants for creation of Capital Assets	...	200,00,00,000	10,00,00,000	200,00,00,000
Total - 2202-01-112-013	...	200,00,00,000	10,00,00,000	200,00,00,000
Total - State Development Schemes	80,00,00,000	360,00,00,000	79,00,00,000	360,00,00,000
State Development Schemes				
001- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	409,37,32,590	475,50,00,000	657,34,37,000	544,65,87,000
35- Grants for creation of Capital Assets	5,16,27,334	19,50,00,000	...	25,84,42,000
Total - State Development Schemes	414,53,59,924	495,00,00,000	657,34,37,000	570,50,29,000
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	699,13,35,000	833,90,00,000	1008,00,00,000	944,03,45,000
35- Grants for creation of Capital Assets	7,74,41,000	10,00,000	...	38,76,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes (Central Assistance)	706,87,76,000	834,00,00,000	1008,00,00,000	982,80,07,000
Total - 2202-01-112	1203,86,04,222	1692,12,89,000	1747,17,87,000	1916,29,55,000
Voted	1203,86,04,222	1692,12,89,000	1747,17,87,000	1916,29,55,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

113- Samagra Shiksha Abhiyan

State Development Schemes

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

(OCASPS) [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

670,64,02,666	920,00,00,000	437,00,00,000	561,16,00,000
...	40,00,00,000	10,00,00,000	28,75,00,000

Total - State Development Schemes

670,64,02,666	960,00,00,000	447,00,00,000	589,91,00,000
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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

35- Grants for creation of Capital Assets

1005,96,04,000	1600,00,00,000	884,20,00,000	1005,49,79,000
...	45,00,00,000	...	28,27,96,000

Total - State Development Schemes (Central Assistance)

1005,96,04,000	1645,00,00,000	884,20,00,000	1033,77,75,000
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Total - 2202-01-113

1676,60,06,666	2605,00,00,000	1331,20,00,000	1623,68,75,000
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Voted

1676,60,06,666	2605,00,00,000	1331,20,00,000	1623,68,75,000
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Charged

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

01 - ELEMENTARY EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

...	27,000
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Total - 2202-01-789-002

...	27,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Mid-day Meal for Children(ES) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,59,000	...	...
Total - 2202-01-789-003	...	12,59,000	...	...
004- Free and Compulsory Primary Education (Universal) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,76,000	...	...
Total - 2202-01-789-004	...	19,76,000	...	...
005- Improvement of Buildings of Existing Primary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,000	...	...
Total - 2202-01-789-005	...	58,000	...	...
006- Printing of Nationalised Text Books for Children at Primary Stage. [ES]				
75- Purchase	...	1,000	...	1,000
Total - 2202-01-789-006	...	1,000	...	1,000
Total - Administrative Expenditure	...	33,21,000	...	1,000
State Development Schemes				
001- Improvement of Building of Existing Primary Schools [ES]				
35- Grants for creation of Capital Assets	35,01,97,599	180,00,00,000	15,00,00,000	250,00,00,000
Total - 2202-01-789-001	35,01,97,599	180,00,00,000	15,00,00,000	250,00,00,000
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,23,37,455	24,00,00,000	5,00,00,000	28,80,00,000
Total - 2202-01-789-022	12,23,37,455	24,00,00,000	5,00,00,000	28,80,00,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	...	60,00,00,000	15,00,00,000	67,20,00,000
Total - 2202-01-789-024	...	60,00,00,000	15,00,00,000	67,20,00,000
029- Strengthening of PTTIs as per NCTE norms [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	2,00,000	29,63,000
35- Grants for creation of Capital Assets	...	2,00,00,000	10,00,000	2,37,04,000
50- Other Charges	...	1,00,00,000	5,00,000	1,18,52,000
Total - 2202-01-789-029	...	3,25,00,000	17,00,000	3,85,19,000
038- Special Assistance to Programme of Mid-Day Meals in Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-789-038	29,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
Total - State Development Schemes	76,25,35,054	297,25,00,000	65,17,00,000	379,85,19,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	166,79,15,550	167,00,00,000	204,60,00,000	186,74,01,000
35- Grants for creation of Capital Assets	2,10,34,000	4,00,00,000	...	8,86,08,000
Total - 2202-01-789-013	168,89,49,550	171,00,00,000	204,60,00,000	195,60,09,000
021- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,53,50,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-789-021	13,53,50,000	...	...	...
051- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	263,48,02,000	318,50,00,000	121,60,00,000	328,89,00,000
35- Grants for creation of Capital Assets	...	10,00,00,000	1,00,00,000	7,18,00,000
Total - 2202-01-789-051	263,48,02,000	328,50,00,000	122,60,00,000	336,07,00,000
Total - State Development Schemes	445,91,01,550	499,50,00,000	327,20,00,000	531,67,09,000
State Development Schemes (Central Assistance)				
036- National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	284,84,38,000	290,70,00,000	344,00,00,000	323,66,90,000
35- Grants for creation of Capital Assets	3,15,51,000	2,10,00,000	...	13,29,13,000
Total - 2202-01-789-036	287,99,89,000	292,80,00,000	344,00,00,000	336,96,03,000
037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,30,25,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-789-037	20,30,25,000	...	...	...
050- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	395,22,03,000	556,00,00,000	263,00,00,000	349,41,05,000
35- Grants for creation of Capital Assets	...	8,00,00,000	1,00,00,000	5,02,75,000
Total - 2202-01-789-050	395,22,03,000	564,00,00,000	264,00,00,000	354,43,80,000
Total - State Development Schemes (Central Assistance)	703,52,17,000	856,80,00,000	608,00,00,000	691,39,83,000
Total - 2202-01-789	1225,68,53,604	1653,88,21,000	1000,37,00,000	1602,92,12,000
Voted	1225,68,53,604	1653,88,21,000	1000,37,00,000	1602,92,12,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

796- Tribal Areas Sub-Plan

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 6,90,000

Total - 2202-01-796-001 ... 6,90,000

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

50- Other Charges

...

Total - Administrative Expenditure ... 6,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
022- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	20,00,000	7,20,00,000
Total - 2202-01-796-022	...	6,00,00,000	20,00,000	7,20,00,000
024- Printing of Nationalised Text Book for Children at Primary Stage [ES]				
75- Purchase	1,89,55,394	15,00,00,000	5,00,00,000	16,80,00,000
Total - 2202-01-796-024	1,89,55,394	15,00,00,000	5,00,00,000	16,80,00,000
029- Strengthening of PTTIs as per NCTE norms [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	1,00,000	11,84,000
35- Grants for creation of Capital Assets	...	80,00,000	10,00,000	94,82,000
50- Other Charges	...	35,00,000	5,00,000	41,48,000
Total - 2202-01-796-029	...	1,25,00,000	16,00,000	1,48,14,000
038- Special Assistance to Programme of Mid-Day Meals in School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,81,500	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2202-01-796-038	10,00,81,500	10,00,00,000	10,00,00,000	10,00,00,000
Total - State Development Schemes	11,90,36,894	32,25,00,000	15,36,00,000	35,48,14,000
State Development Schemes				
013- Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,10,07,860	43,00,00,000	55,80,00,000	46,68,50,000
35- Grants for creation of Capital Assets	55,62,000	1,00,00,000	...	2,21,52,000
Total - 2202-01-796-013	44,65,69,860	44,00,00,000	55,80,00,000	48,90,02,000
021- Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
044- Samagra Shiksha Abhiyan (Elementary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	69,23,12,667	79,50,00,000	36,88,00,000	57,14,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
35- Grants for creation of Capital Assets	...	2,00,00,000	50,00,000	1,43,00,000
Total - 2202-01-796-044	69,23,12,667	81,50,00,000	37,38,00,000	58,57,00,000
Total - State Development Schemes	113,88,82,527	125,50,00,000	93,18,00,000	107,47,02,000
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	75,31,58,000	69,84,00,000	90,95,15,000	80,91,72,000
35- Grants for creation of Capital Assets	83,43,000	3,36,00,000	...	3,32,28,000
Total - 2202-01-796-036	76,15,01,000	73,20,00,000	90,95,15,000	84,24,00,000
037- Sarbasiksha Abhijan (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
043- Samagra Shiksha Abhiyan (Elementary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	103,84,69,000	138,00,00,000	68,00,00,000	86,72,42,000
35- Grants for creation of Capital Assets	...	3,00,00,000	50,00,000	1,88,53,000
Total - 2202-01-796-043	103,84,69,000	141,00,00,000	68,50,00,000	88,60,95,000
Total - State Development Schemes (Central Assistance)	179,99,70,000	214,20,00,000	159,45,15,000	172,84,95,000
Total - 2202-01-796	305,78,89,421	372,01,90,000	267,99,15,000	315,80,11,000
Voted	305,78,89,421	372,01,90,000	267,99,15,000	315,80,11,000
Charged	...	...	...	...

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

01 - ELEMENTARY EDUCATION

800- Other Expenditure

Administrative Expenditure

009- State Board of Primary Education [ES]

11- Travel Expenses	...	1,000	...	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,93,500	14,78,000	12,05,000	12,29,000
36- Grants-in-aid-Salaries	2,36,00,000	2,71,08,000	2,77,25,000	2,89,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-01-800-009	2,47,93,500	2,85,87,000	2,89,30,000	3,01,86,000
015- Establishment of a board for Primary Education [ES]				
15- Royalty	...	1,000	1,000	1,000
Total - 2202-01-800-015	...	1,000	1,000	1,000
044- District Primary Schools Council / Board [ES]				
14- Rents, Rates and Taxes	...	8,94,000	...	9,12,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,29,13,240	2,60,00,000	2,31,42,000	2,36,05,000
36- Grants-in-aid-Salaries	34,80,70,000	41,11,21,000	40,89,13,000	42,70,69,000
50- Other Charges	99,000	2,00,000	1,00,000	1,02,000
Total - 2202-01-800-044	37,10,82,240	43,82,15,000	43,21,55,000	45,16,88,000
046- Primary Education Tax Establishment [ES]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - Administrative Expenditure	39,58,75,740	46,68,03,000	46,10,86,000	48,18,75,000
State Development Schemes				
003- Provision for incentive to the Development of Elementary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	344,46,06,847	400,00,00,000	22,00,00,000	600,00,00,000
Total - 2202-01-800-003	344,46,06,847	400,00,00,000	22,00,00,000	600,00,00,000
004- Establishment of a Board for Primary Education. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	9,25,00,000	2,50,00,000	10,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-01-800-004	5,00,00,000	9,25,00,000	2,50,00,000	10,00,00,000
024- Development of District Primary School Council. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	12,00,00,000	50,00,000	10,00,00,000
35- Grants for creation of Capital Assets	88,39,000	12,00,00,000	1,51,00,000	15,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-01-800-024	1,13,39,000	24,00,00,000	2,01,00,000	25,00,00,000
031- Development of Academic Infrastructure [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,15,50,833	70,00,00,000	5,00,00,000	84,00,00,000
Total - 2202-01-800-031	5,15,50,833	70,00,00,000	5,00,00,000	84,00,00,000
047- Assistance for running Sishu Shiksha Kendra (SSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	44,50,00,000
36- Grants-in-aid-Salaries	...	...	...	50,00,000
Total - 2202-01-800-047	...	...	...	45,00,00,000
Total - State Development Schemes	355,74,96,680	503,25,00,000	31,51,00,000	764,00,00,000
Total - 2202-01-800	395,33,72,420	549,93,03,000	77,61,86,000	812,18,75,000
Voted	395,33,72,420	549,93,03,000	77,61,86,000	812,18,75,000
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	3,62,30,098	8,73,00,000	8,57,86,000	8,83,60,000
14-Grade Pay	49,81,822	...	...	...
02-Dearness Allowance	3,23,01,277	3,15,000	10,85,000	26,51,000
03-House Rent Allowance	41,69,870	79,29,000	81,50,000	83,94,000
04-Ad hoc Bonus	1,28,000	1,52,000	1,42,000	1,42,000
07-Other Allowances	10,68,440	10,00,000	10,68,000	11,00,000
12-Medical Allowance	41,600	41,000	59,000	59,000

Total - 2202-02-001-003-01 7,89,21,107 9,67,37,000 9,62,90,000 10,07,06,000

07- Medical Reimbursements	28,286	71,000	29,000	30,000
11- Travel Expenses	...	1,41,000	...	1,44,000
12- Medical Reimbursements under WBHS 2008	5,47,110	3,21,000	5,53,000	5,64,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,51,016	2,51,000	2,54,000	2,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	84,176	17,000	2,10,000	3,00,000
04-Other Office Expenses	21,30,375	34,00,000	21,52,000	21,95,000
Total - 2202-02-001-003-13	24,65,567	36,68,000	26,16,000	27,54,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	3,82,159	4,59,000	3,86,000	3,94,000
Total - 2202-02-001-003	8,23,44,229	10,13,97,000	9,98,74,000	10,45,92,000
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	25,55,000	52,26,000	60,50,000	62,32,000
14-Grade Pay	4,15,200	...	...	...
02-Dearness Allowance	23,90,264	...	30,000	1,87,000
03-House Rent Allowance	4,07,368	6,67,000	5,75,000	5,92,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	4,000	4,000	6,000	6,000
Total - 2202-02-001-007-01	57,71,832	58,97,000	66,61,000	70,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	54,000	...	55,000
12- Medical Reimbursements under WBHS 2008	6,07,882	9,72,000	6,14,000	6,26,000
50- Other Charges	...	...	...	...
Total - 2202-02-001-007	63,79,714	69,23,000	72,75,000	76,98,000
009- Tiffin Facilities in Girls High Schools [ES]				
50- Other Charges	21,37,334	30,17,000	21,59,000	22,02,000
Total - 2202-02-001-009	21,37,334	30,17,000	21,59,000	22,02,000
010- The West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,71,12,700	4,10,12,000	2,73,84,000	2,79,32,000
36- Grants-in-aid-Salaries	4,75,38,000	6,39,92,000	11,58,48,000	12,83,28,000
Total - 2202-02-001-010	7,46,50,700	10,50,04,000	14,32,32,000	15,62,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	32,200	25,32,000	19,00,000	20,00,000
36- Grants-in-aid-Salaries	3,87,69,416	5,96,14,000	8,55,46,000	8,75,68,000
Total - 2202-02-001-011	3,88,01,616	6,21,46,000	8,74,46,000	8,95,68,000
Total - Administrative Expenditure	20,43,13,593	27,84,87,000	33,99,86,000	36,03,20,000
State Development Schemes				
012- Procurement and distribution of Bi-Cycle to General Category Students [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	103,03,00,000	...	25,00,00,000	...
Total - State Development Schemes	103,03,00,000	...	25,00,00,000	...
Total - 2202-02-001	123,46,13,593	27,84,87,000	58,99,86,000	36,03,20,000
Voted	123,46,13,593	27,84,87,000	58,99,86,000	36,03,20,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION				
053- Maintenance of Buildings				
Administrative Expenditure				
002- Maintenance and Repairs of Non-Government Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,000	90,000	1,00,000
Total - Administrative Expenditure	...	90,000	90,000	1,00,000
Total - 2202-02-053	...	90,000	90,000	1,00,000
Voted	...	90,000	90,000	1,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-02-101 - INSPECTION

02 - SECONDARY EDUCATION				
101- Inspection				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Men's Branch [ES]				
01- Salaries				
01-Pay	21,40,82,622	55,32,88,000	50,69,05,000	52,21,12,000
14-Grade Pay	3,04,93,946	...	...	...
02-Dearness Allowance	20,23,68,450	...	24,84,000	1,56,63,000
03-House Rent Allowance	3,05,69,597	6,25,98,000	4,81,56,000	4,96,01,000
04-Ad hoc Bonus	8,04,000	9,11,000	8,92,000	8,92,000
07-Other Allowances	4,76,400	12,04,000	4,76,000	4,90,000
11-Compensatory Allowance	5,037	...	6,000	6,000
12-Medical Allowance	8,97,963	10,87,000	12,79,000	12,79,000
Total - 2202-02-101-001-01	47,96,98,015	61,90,88,000	56,01,98,000	59,00,43,000
02- Wages				
07- Medical Reimbursements	13,552	20,000	14,000	14,000
11- Travel Expenses	4,89,310	10,03,000	4,94,000	5,04,000
12- Medical Reimbursements under WBHS 2008	20,19,623	18,05,000	20,40,000	20,81,000
13- Office Expenses				
01-Electricity	27,78,055	33,76,000	28,06,000	28,62,000
02-Telephone	10,89,932	12,84,000	11,01,000	11,23,000
03-Maintenance / P.O.L. for Office Vehicles	3,61,702	6,67,000	3,65,000	3,72,000
04-Other Office Expenses	11,29,940	16,63,000	11,41,000	11,64,000
Total - 2202-02-101-001-13	53,59,629	69,90,000	54,13,000	55,21,000
14- Rents, Rates and Taxes				
36- Grants-in-aid-Salaries	...	24,86,000	...	...
50- Other Charges	77,21,878	1,31,62,000	77,99,000	79,55,000
Total - 2202-02-101-001	51,56,94,035	66,12,54,000	59,68,59,000	62,75,73,000
002- Anglo-Indian [ES]				
01- Salaries				
01-Pay	11,54,464	33,75,000	27,34,000	28,16,000
14-Grade Pay	1,58,268	...	...	...
02-Dearness Allowance	10,93,371	...	13,000	84,000
03-House Rent Allowance	1,00,580	2,73,000	2,60,000	2,68,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	1,08,240	1,50,000	1,08,000	1,11,000
12-Medical Allowance	600	4,000	1,000	1,000
Total - 2202-02-101-002-01	26,15,523	38,02,000	31,16,000	32,80,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,51,768	1,00,000	1,53,000	1,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
50- Other Charges	...	4,000	...	4,000
Total - 2202-02-101-002	27,67,291	39,06,000	32,69,000	34,40,000
003- Strengthening of Administrative and Supervisory Staff [ES]				
01- Salaries				
01-Pay	...	5,90,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	76,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2202-02-101-003-01	...	6,66,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2202-02-101-003	...	6,66,000	...	...
Total - Administrative Expenditure	51,84,61,326	66,58,26,000	60,01,28,000	63,10,13,000
State Development Schemes				
005- Strengthening of Administrative and Supervisory Staff [ES]				
50- Other Charges	81,86,239	24,00,00,000	1,00,00,000	24,00,00,000
Total - State Development Schemes	81,86,239	24,00,00,000	1,00,00,000	24,00,00,000
Total - 2202-02-101	52,66,47,565	90,58,26,000	61,01,28,000	87,10,13,000
Voted	52,66,47,565	90,58,26,000	61,01,28,000	87,10,13,000
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	...	1,000	...	...
50- Other Charges	...	1,000	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-02-105-003	...	2,000	...	1,000
005- Training Schools [ES]				
01- Salaries				
01-Pay	67,60,260	1,57,49,000	1,60,07,000	1,64,87,000
14-Grade Pay	10,45,600	...	...	...
02-Dearness Allowance	64,42,970	...	78,000	4,95,000
03-House Rent Allowance	8,32,364	15,39,000	15,21,000	15,66,000
04-Ad hoc Bonus	32,000	40,000	35,000	35,000
07-Other Allowances	7,800	8,000	8,000	8,000
12-Medical Allowance	3,000	5,000	4,000	4,000
Total - 2202-02-105-005-01	1,51,23,994	1,73,41,000	1,76,53,000	1,85,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,020	3,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	23,604	49,000	24,000	24,000
13- Office Expenses				
01-Electricity	2,49,520	3,23,000	2,52,000	2,57,000
02-Telephone	23,401	26,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,310	33,000	26,000	27,000
Total - 2202-02-105-005-13	2,98,231	3,82,000	3,02,000	3,08,000
14- Rents, Rates and Taxes	7,125	14,000	7,000	7,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	4,69,044	5,71,000	4,74,000	4,83,000
Total - 2202-02-105-005	1,59,23,018	1,83,60,000	1,84,61,000	1,94,18,000
009- Support for Educational Development including Teachers Training & Adult Education [ES]				
02- Wages	...	...	...	...
Total - Administrative Expenditure	1,59,23,018	1,83,62,000	1,84,61,000	1,94,19,000
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, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-02-105	1,59,23,018	1,83,62,000	1,84,61,000	1,94,19,000
Voted	1,59,23,018	1,83,62,000	1,84,61,000	1,94,19,000
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	6,66,340	15,64,000	15,78,000	16,25,000
14-Grade Pay	1,02,000	...	...	...
02-Dearness Allowance	6,29,178	...	8,000	49,000
03-House Rent Allowance	1,07,304	2,01,000	2,17,000	2,30,000
04-Ad hoc Bonus	4,000	4,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

Total - 2202-02-106-002-01 15,08,822 17,69,000 18,07,000 19,08,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

Total - Administrative Expenditure 15,08,822 17,69,000 18,07,000 19,08,000

State Development Schemes

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

75- Purchase

104,14,26,075 150,00,00,000 80,00,00,000 155,00,00,000

Total - State Development Schemes 104,14,26,075 150,00,00,000 80,00,00,000 155,00,00,000

Total - 2202-02-106 **104,29,34,897** **150,17,69,000** **80,18,07,000** **155,19,08,000**

Voted 104,29,34,897 150,17,69,000 80,18,07,000 155,19,08,000

Charged

DETAILED ACCOUNT NO. 2202-02-107 - SCHOLARSHIPS

02 - SECONDARY EDUCATION

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	32,41,000	...	...
Total - 2202-02-107-002	...	32,41,000	...	...
003- National Scholarships at the Secondary Stage for talented children from rural areas [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,62,000	...	...
Total - 2202-02-107-003	...	10,62,000	...	...
004- Scholarships, Free Studentships etc. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,000	...	...
Total - 2202-02-107-004	...	12,000	...	...
006- Selection for Central Scholarships in Residential Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,12,000	...	...
Total - 2202-02-107-006	...	21,12,000	...	...
008- Secondary Schools [ES]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	29,000	3,32,000	29,000	30,000
50- Other Charges	...	...	...	...
Total - 2202-02-107-008	29,000	3,32,000	29,000	30,000
Total - Administrative Expenditure	29,000	67,59,000	29,000	30,000
State Development Schemes				
001- Provision for award of Prizes to the meritorious students in secondary schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,83,040	3,50,00,000	4,15,00,000	5,60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	1,72,83,040	3,50,00,000	4,15,00,000	5,60,00,000
Total - 2202-02-107	1,73,12,040	4,17,59,000	4,15,29,000	5,60,30,000
Voted	1,73,12,040	4,17,59,000	4,15,29,000	5,60,30,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION

109- Government Secondary Schools

Administrative Expenditure

002- Government Secondary Schools for Girls [ES]

01- Salaries

12-Medical Allowance

... ..

13- Office Expenses

02-Telephone

... .. 9,000

98- Training

... ..

Total - 2202-02-109-002 9,000 9,000

004- Government Secondary Schools [ES]

01- Salaries

01-Pay

71,38,67,018 172,57,17,000 169,02,94,000 174,10,03,000

14-Grade Pay

9,70,09,618

02-Dearness Allowance

54,21,11,868 82,82,000 5,22,30,000

03-House Rent Allowance

7,30,82,544 12,38,32,000 16,05,78,000 16,53,95,000

04-Ad hoc Bonus

14,19,800 15,18,000 15,75,000 15,75,000

05-Interim Relief

865

07-Other Allowances

10,25,629 17,32,000 10,25,000 10,56,000

11-Compensatory Allowance

18,59,269 23,43,000 22,31,000 22,98,000

12-Medical Allowance

26,04,189 20,80,000 37,10,000 37,10,000

Total - 2202-02-109-004-01 143,29,80,800 185,72,22,000 186,76,95,000 196,72,67,000

02- Wages

1,86,82,137 1,24,70,000 2,76,04,000 2,80,83,000

07- Medical Reimbursements

670 17,000 1,000 1,000

11- Travel Expenses

69,100 2,10,000 70,000 71,000

12- Medical Reimbursements under WBHS 2008

41,75,754 37,37,000 42,18,000 43,02,000

13- Office Expenses

01-Electricity

2,14,73,386 2,34,89,000 2,16,88,000 2,21,22,000

02-Telephone

4,86,248 6,24,000 4,91,000 5,01,000

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

2,54,746 4,23,000 2,57,000 2,62,000

04-Other Office Expenses

37,01,660 74,90,000 37,39,000 38,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-02-109-004-13	2,59,16,040	3,20,26,000	2,61,75,000	2,66,99,000
14- Rents, Rates and Taxes	2,23,750	6,04,000	2,26,000	2,31,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	88,77,274	1,17,70,000	89,66,000	91,45,000
Total - 2202-02-109-004	149,09,25,525	191,80,56,000	193,49,55,000	203,57,99,000
009- Government Secondary Schools for Boys [ES]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	149,09,25,525	191,80,65,000	193,49,55,000	203,58,08,000
State Development Schemes				
001- Development of Government Secondary Schools [ES]				
13- Office Expenses				
04-Other Office Expenses	17,404	...	...	...
27- Minor Works/ Maintenance	30,42,788	2,00,00,000	30,00,000	2,00,00,000
50- Other Charges	14,09,83,475	48,00,00,000	10,00,00,000	48,00,00,000
Total - State Development Schemes	14,40,43,667	50,00,00,000	10,30,00,000	50,00,00,000
Total - 2202-02-109	163,49,69,192	241,80,65,000	203,79,55,000	253,58,08,000
	Voted	163,49,69,192	241,80,65,000	203,79,55,000
	Charged	...	...	...

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

02 - SECONDARY EDUCATION

110- Assistance to Non-Government Secondary Schools

Administrative Expenditure

001- Secondary Schools for Boys and Girls [ES]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	1,887	4,000	2,000	2,000
31- Grants-in-aid-GENERAL				
02-Other Grants	26,36,154	1,00,35,000	26,63,000	27,16,000
36- Grants-in-aid-Salaries	13566,63,25,779	12934,96,19,000	15938,08,00,000	16645,73,08,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-02-110-001	13566,89,63,820	12935,96,58,000	15938,34,65,000	16646,00,26,000
002- School for Boys and Girls (Anglo Indian) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	58,92,000	...	...
36- Grants-in-aid-Salaries	6,26,78,618	10,45,49,000	13,36,35,000	13,69,04,000
Total - 2202-02-110-002	6,26,78,618	11,04,41,000	13,36,35,000	13,69,04,000
004- Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
36- Grants-in-aid-Salaries	42,13,10,806	44,59,15,000	49,49,56,000	51,69,32,000
Total - 2202-02-110-004	42,13,10,806	44,59,15,000	49,49,56,000	51,69,32,000
006- Assistance to Non-Government Higher Secondary Institutions [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,91,000	...	...
36- Grants-in-aid-Salaries	30,66,78,434	33,00,49,000	36,02,86,000	37,62,83,000
Total - 2202-02-110-006	30,66,78,434	33,02,40,000	36,02,86,000	37,62,83,000
007- Sainik School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,93,65,200	2,04,34,000	1,95,59,000	1,99,50,000
50- Other Charges	1,05,700	62,000	1,07,000	1,09,000
Total - 2202-02-110-007	1,94,70,900	2,04,96,000	1,96,66,000	2,00,59,000
011- Strengthening of Science Laboratories in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,97,000	...	...
Total - 2202-02-110-011	...	10,97,000	...	...
037- Development of Junior Technical Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	...	...
Total - 2202-02-110-037	...	2,00,000	...	...
041- Assistance for running Madhya Shiksha Karmasuchi (MSK) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
36- Grants-in-aid-Salaries	5,00,00,000
Total - 2202-02-110-041	5,50,00,000
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Total - Administrative Expenditure	13647,91,02,578	13026,80,47,000	16039,20,08,000	16756,52,04,000
<hr/>				
State Development Schemes				
003- Provision for Sainik Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- Assistance for Computer Education in Non - Govt. Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,94,93,848	270,00,00,000	74,00,00,000	374,50,00,000
Total - 2202-02-110-010	87,94,93,848	270,00,00,000	74,00,00,000	374,50,00,000
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033- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,15,70,000	25,00,00,000	50,00,000	33,78,38,000
35- Grants for creation of Capital Assets	4,48,51,800	3,00,00,000	30,00,000	4,05,40,000
Total - 2202-02-110-033	14,64,21,800	28,00,00,000	80,00,000	37,83,78,000
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034- Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,43,75,000	21,00,00,000	50,00,000	27,09,68,000
Total - 2202-02-110-034	10,43,75,000	21,00,00,000	50,00,000	27,09,68,000
<hr/>				
Total - State Development Schemes	113,02,90,648	319,00,00,000	75,30,00,000	439,43,46,000
<hr/>				
State Development Schemes				
020- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
027- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
026- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2202-02-110	13760,93,93,226	13345,80,47,000	16114,50,08,000	17195,95,50,000
	Voted	13760,93,93,226	13345,80,47,000	16114,50,08,000
	Charged	...	...	...

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

02 - SECONDARY EDUCATION

113- Samagra Shiksha Abhiyan

State Development Schemes

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

31- Grants-in-aid-GENERAL

 02-Other Grants

13,68,00,667 40,00,00,000 22,50,00,000 21,50,00,000

35- Grants for creation of Capital Assets

19,48,38,666 14,00,00,000 3,00,00,000 2,50,00,000

Total - 2202-02-113-002 33,16,39,333 54,00,00,000 25,50,00,000 24,00,00,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

83,76,667 1,35,84,000 45,00,00,000 1,37,75,000

35- Grants for creation of Capital Assets

20,40,000 40,00,000 5,00,00,000 40,56,000

Total - 2202-02-113-004 1,04,16,667 1,75,84,000 50,00,00,000 1,78,31,000

Total - State Development Schemes 34,20,56,000 55,75,84,000 75,50,00,000 25,78,31,000

State Development Schemes (Central Assistance)

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

31- Grants-in-aid-GENERAL

 02-Other Grants

20,52,01,000 60,00,00,000 59,00,00,000 32,00,00,000

35- Grants for creation of Capital Assets

29,22,58,000 27,00,00,000 1,00,00,000 4,00,00,000

Total - 2202-02-113-001 49,74,59,000 87,00,00,000 60,00,00,000 36,00,00,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,65,000	2,10,00,000	80,00,000	2,10,00,000
35- Grants for creation of Capital Assets	30,60,000	90,00,000	20,00,000	60,00,000
Total - 2202-02-113-003	1,56,25,000	3,00,00,000	1,00,00,000	2,70,00,000
Total - State Development Schemes (Central Assistance)	51,30,84,000	90,00,00,000	61,00,00,000	38,70,00,000
Total - 2202-02-113	85,51,40,000	145,75,84,000	136,50,00,000	64,48,31,000
Voted	85,51,40,000	145,75,84,000	136,50,00,000	64,48,31,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 10,00,000

Total - Administrative Expenditure

... 10,00,000

State Development Schemes

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

31- Grants-in-aid-GENERAL

 02-Other Grants

1,67,40,000 6,00,00,000 20,00,000 8,10,81,000

35- Grants for creation of Capital Assets

... 50,00,000 3,00,000 67,57,000

Total - 2202-02-789-001

1,67,40,000 6,50,00,000 23,00,000 8,78,38,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 7,50,00,000 20,00,000 9,67,74,000

Total - 2202-02-789-002

... 7,50,00,000 20,00,000 9,67,74,000

012- Improvement of Buildings of Secondary Schools [ES]

35- Grants for creation of Capital Assets

137,30,10,762 248,00,00,000 20,00,00,000 259,00,00,000

Total - 2202-02-789-012

137,30,10,762 248,00,00,000 20,00,00,000 259,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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013- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,23,70,727	150,00,00,000	203,00,00,000	216,00,00,000
Total - 2202-02-789-013	18,23,70,727	150,00,00,000	203,00,00,000	216,00,00,000
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014- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	5,00,000	1,20,00,000
Total - 2202-02-789-014	...	1,20,00,000	5,00,000	1,20,00,000
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018- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,18,554	7,00,00,000	5,00,000	21,53,85,000
Total - 2202-02-789-018	25,18,554	7,00,00,000	5,00,000	21,53,85,000
<hr/>				
021- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,24,60,344	65,00,00,000	29,00,00,000	128,40,00,000
Total - 2202-02-789-021	37,24,60,344	65,00,00,000	29,00,00,000	128,40,00,000
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027- Inclusive Education of the Disabled at the secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	55,33,376	80,00,000	20,00,000	1,00,00,000
Total - 2202-02-789-027	55,33,376	80,00,000	20,00,000	1,00,00,000
<hr/>				
028- Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	195,26,33,763	486,00,00,000	252,73,00,000	645,59,97,000
<hr/>				
State Development Schemes				
026- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
030- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
032- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
041- Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,07,00,000	17,00,00,000	14,00,00,000	11,00,00,000
35- Grants for creation of Capital Assets	7,22,08,000	10,00,00,000	1,00,00,000	1,00,00,000
Total - 2202-02-789-041	12,29,08,000	27,00,00,000	15,00,00,000	12,00,00,000
043- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,46,000	60,00,000	35,00,000	60,85,000
35- Grants for creation of Capital Assets	8,15,333	30,00,000	5,00,000	30,42,000
Total - 2202-02-789-043	41,61,333	90,00,000	40,00,000	91,27,000
Total - State Development Schemes	12,70,69,333	27,90,00,000	15,40,00,000	12,91,27,000
State Development Schemes (Central Assistance)				
029- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
033- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,60,50,000	30,00,00,000	19,00,00,000	12,41,38,000
35- Grants for creation of Capital Assets	10,83,12,000	13,50,00,000	2,00,00,000	5,58,62,000
Total - 2202-02-789-040	18,43,62,000	43,50,00,000	21,00,00,000	18,00,00,000
042- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	50,19,000	1,00,00,000	90,00,000	90,00,000
35- Grants for creation of Capital Assets	12,23,000	50,00,000	10,00,000	45,00,000
Total - 2202-02-789-042	62,42,000	1,50,00,000	1,00,00,000	1,35,00,000
Total - State Development Schemes (Central Assistance)	19,06,04,000	45,00,00,000	22,00,00,000	19,35,00,000
Total - 2202-02-789	227,03,07,096	559,00,00,000	290,13,00,000	677,86,24,000
Voted	227,03,07,096	559,00,00,000	290,13,00,000	677,86,24,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION

796- Tribal Areas Sub-Plan

Administrative Expenditure

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

31- Grants-in-aid-GENERAL
 02-Other Grants

... 2,96,000

Total - 2202-02-796-001 ... 2,96,000

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

31- Grants-in-aid-GENERAL
 02-Other Grants

... 96,000

Total - 2202-02-796-005 ... 96,000

Total - Administrative Expenditure ... 3,92,000

State Development Schemes

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

31- Grants-in-aid-GENERAL
 02-Other Grants

... 2,50,00,000 10,00,000 3,22,58,000

Total - 2202-02-796-009 ... 2,50,00,000 10,00,000 3,22,58,000

012- Improvement of Buildings of Secondary Schools [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
35- Grants for creation of Capital Assets	13,50,96,278	108,00,00,000	5,00,00,000	112,80,00,000
Total - 2202-02-796-012	13,50,96,278	108,00,00,000	5,00,00,000	112,80,00,000
017- Strengthening of Science Laboratories in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,60,000	2,00,00,000	30,00,000	2,70,27,000
35- Grants for creation of Capital Assets	...	50,00,000	2,00,000	67,57,000
Total - 2202-02-796-017	80,60,000	2,50,00,000	32,00,000	3,37,84,000
018- Setting up of State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	2,00,000	30,00,000
Total - 2202-02-796-018	...	30,00,000	2,00,000	30,00,000
022- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	20,00,000	6,15,38,000
Total - 2202-02-796-022	...	2,00,00,000	20,00,000	6,15,38,000
025- Provision for Computer Education in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,01,55,751	15,00,00,000	4,00,00,000	32,10,00,000
Total - 2202-02-796-025	6,01,55,751	15,00,00,000	4,00,00,000	32,10,00,000
031- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,08,344	30,00,000	5,00,000	37,50,000
Total - 2202-02-796-031	18,08,344	30,00,000	5,00,000	37,50,000
042- Provision for Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	54,00,00,000	54,00,00,000
Total - 2202-02-796-042	...	...	54,00,00,000	54,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	20,51,20,373	130,60,00,000	63,69,00,000	212,33,30,000
State Development Schemes				
030- Rastriya Madhyamik Siksha Abhiyan(RMSA)(State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
033- Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (State Share) (OCASPS) [ES]				
35- Grants for creation of Capital Assets	...	...	...	...
035- Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Samagra Shiksha Abhiyan (Secondary Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,19,334	6,00,00,000	2,00,00,000	3,60,00,000
35- Grants for creation of Capital Assets	1,37,00,000	3,00,00,000	...	40,00,000
Total - 2202-02-796-039	2,33,19,334	9,00,00,000	2,00,00,000	4,00,00,000
041- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,60,667	26,00,000	11,00,000	26,36,000
35- Grants for creation of Capital Assets	2,10,000	4,00,000	1,00,000	4,06,000
Total - 2202-02-796-041	10,70,667	30,00,000	12,00,000	30,42,000
Total - State Development Schemes	2,43,90,001	9,30,00,000	2,12,00,000	4,30,42,000
State Development Schemes (Central Assistance)				
032- Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
036- Support to Educational Development Including Teacher Training & Adult Education (Central share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Samagra Shiksha Abhiyan (Secondary Education) (Central Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,29,000	10,00,00,000	1,76,12,000	5,40,00,000
35- Grants for creation of Capital Assets	2,05,50,000	4,50,00,000	...	60,00,000
Total - 2202-02-796-038	3,49,79,000	14,50,00,000	1,76,12,000	6,00,00,000
040- Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) (OCASPS) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,91,000	40,00,000	25,00,000	36,00,000
35- Grants for creation of Capital Assets	3,15,000	10,00,000	5,00,000	9,00,000
Total - 2202-02-796-040	16,06,000	50,00,000	30,00,000	45,00,000
Total - State Development Schemes (Central Assistance)	3,65,85,000	15,00,00,000	2,06,12,000	6,45,00,000
Total - 2202-02-796	26,60,95,374	154,93,92,000	67,87,12,000	223,08,72,000
Voted	26,60,95,374	154,93,92,000	67,87,12,000	223,08,72,000
Charged	...	...	...	...

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

02 - SECONDARY EDUCATION

800- Other Expenditure

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 50,000

Total - 2202-02-800-002 ... 50,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 43,000

Total - 2202-02-800-006 ... 43,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants

... 91,000

Total - 2202-02-800-009 ... 91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
013- The West Bengal Board of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,25,000	...	...
36- Grants-in-aid-Salaries	17,88,51,256	45,39,73,000	56,01,14,000	57,94,43,000
Total - 2202-02-800-013	17,88,51,256	45,89,98,000	56,01,14,000	57,94,43,000
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015- State Council of Educational Research and Training, West Bengal [ES]				
50- Other Charges
019- Incentive to the Development of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	29,000	...	...
Total - 2202-02-800-019	...	29,000	...	...
<hr/>				
020- State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	...	...
36- Grants-in-aid-Salaries	30,00,000	30,00,000	35,24,000	36,80,000
Total - 2202-02-800-020	30,00,000	5,30,00,000	35,24,000	36,80,000
<hr/>				
027- Health Schemes for Children reading in Secondary Schools[ES] [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	26,04,000	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2202-02-800-027	...	26,04,000	...	...
<hr/>				
057- Selection for Central Scholarships in Residential Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Science Education in Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	43,000	...	...
Total - 2202-02-800-059	...	43,000	...	...
<hr/>				
061- Incentive to the Development of Elementary Education (Class VI-VIII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	18,18,51,256	51,48,58,000	56,36,38,000	58,31,23,000
State Development Schemes				
003- Development of W.B. Board of Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,58,62,892	13,20,00,000	12,00,00,000	16,50,00,000
35- Grants for creation of Capital Assets	99,07,422	2,80,00,000	15,00,000	3,50,00,000
Total - 2202-02-800-003	7,57,70,314	16,00,00,000	12,15,00,000	20,00,00,000
004- Establishment of State Council of Educational Research and Training, West Bengal [ES]				
50- Other Charges	1,86,027	60,00,000	15,00,000	1,00,00,000
Total - 2202-02-800-004	1,86,027	60,00,000	15,00,000	1,00,00,000
007- Development of West Bengal Council of Higher Secondary Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,44,470	3,25,00,000	3,00,00,000	5,41,67,000
35- Grants for creation of Capital Assets	1,00,00,000	2,75,00,000	1,00,00,000	4,58,33,000
Total - 2202-02-800-007	2,00,44,470	6,00,00,000	4,00,00,000	10,00,00,000
022- State Open School [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	10,00,000	3,50,00,000
Total - 2202-02-800-022	...	3,50,00,000	10,00,000	3,50,00,000
023- West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	2,00,000	31,25,000
35- Grants for creation of Capital Assets	...	4,50,00,000	50,00,000	4,68,75,000
Total - 2202-02-800-023	...	4,80,00,000	52,00,000	5,00,00,000
029- Improvement of Buildings of Jr. High Schools [ES]				
35- Grants for creation of Capital Assets	...	27,00,00,000	50,00,000	28,20,00,000
Total - 2202-02-800-029	...	27,00,00,000	50,00,000	28,20,00,000
030- Provision for Incentive to the Development of Secondary Education [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	648,00,00,000	630,00,00,000
Total - 2202-02-800-030	...	...	648,00,00,000	630,00,00,000
037- Provision for Improvement of School Environment and Creation of Assets [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,88,496	30,00,00,000	50,00,000	82,30,77,000
Total - 2202-02-800-037	89,88,496	30,00,00,000	50,00,000	82,30,77,000
048- Inclusive Education of the Disabled at the Secondary Stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,30,680	2,90,00,000	30,00,000	3,62,50,000
Total - 2202-02-800-048	1,49,30,680	2,90,00,000	30,00,000	3,62,50,000
049- Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Development of continuous comprehensive evaluation at the Primary & Secondary stage [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,25,00,000	3,00,000	2,00,00,000
Total - 2202-02-800-050	...	1,25,00,000	3,00,000	2,00,00,000
064- Assistance for running Madhya Shiksha Karmasuchi(MSK) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	24,50,00,000
36- Grants-in-aid-Salaries	...	...	...	50,00,000
Total - 2202-02-800-064	...	...	...	25,00,00,000
Total - State Development Schemes	11,99,19,987	92,05,00,000	666,25,00,000	810,63,27,000
Total - 2202-02-800	30,17,71,243	143,53,58,000	722,61,38,000	868,94,50,000
Voted	30,17,71,243	143,53,58,000	722,61,38,000	868,94,50,000
Charged	...	...	...	...

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

05 - LANGUAGE DEVELOPMENT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
103- Sanskrit Education				
Administrative Expenditure				
001- Government Tols (Schools) [ES]				
01- Salaries				
01-Pay	...	70,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	97,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	3,000	...	...
Total - 2202-05-103-001-01	...	1,70,000	...	...
02- Wages				
11- Travel Expenses	...	1,08,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	5,172	6,000	5,000	5,000
02-Telephone	...	9,000	...	9,000
04-Other Office Expenses	...	4,000	...	4,000
Total - 2202-05-103-001-13	5,172	19,000	5,000	18,000
14- Rents, Rates and Taxes				
34- Scholarships and Stipends	...	2,000	...	2,000
50- Other Charges	...	10,000	...	10,000
Total - 2202-05-103-001	5,172	3,09,000	5,000	30,000
003- Non-Government Sanskrit Tols (Schools) [ES]				
02- Wages				
31- Grants-in-aid-GENERAL	...	1,19,000	...	...
02-Other Grants	24,450	24,000	25,000	26,000
36- Grants-in-aid-Salaries	5,84,40,605	5,28,06,000	6,86,56,000	7,17,04,000
Total - 2202-05-103-003	5,84,65,055	5,29,49,000	6,86,81,000	7,17,30,000
005- VangiyaSanskrit Siksha Parisat[ES] [ES]				
01- Salaries				
01-Pay	8,68,660	24,72,000	20,57,000	21,19,000
14-Grade Pay	1,12,000	...	...	...
02-Dearness Allowance	8,01,836	...	10,000	64,000
03-House Rent Allowance	1,36,934	3,09,000	1,95,000	2,01,000
04-Ad hoc Bonus	12,000	12,000	13,000	13,000
07-Other Allowances	2,600	2,000	3,000	3,000
12-Medical Allowance	3,000	4,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-05-103-005-01	19,37,030	27,99,000	22,82,000	24,04,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	23,131	22,000	23,000	23,000
02-Telephone	13,175	15,000	13,000	13,000
04-Other Office Expenses	13,604	30,000	14,000	14,000
Total - 2202-05-103-005-13	49,910	67,000	50,000	50,000
50- Other Charges	...	...	...	...
Total - 2202-05-103-005	19,86,940	28,66,000	23,32,000	24,54,000
Total - Administrative Expenditure	6,04,57,167	5,61,24,000	7,10,18,000	7,42,14,000
Total - 2202-05-103	6,04,57,167	5,61,24,000	7,10,18,000	7,42,14,000
Voted	6,04,57,167	5,61,24,000	7,10,18,000	7,42,14,000
Charged	...	...	...	...

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

05 - LANGUAGE DEVELOPMENT

200- Other Languages Education

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

Total - 2202-05-200-001

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

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2202-05-200-002

Total - Administrative Expenditure

Total - 2202-05-200

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	...	6,82,000	...	5,74,000
<i>Charged</i>

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	2,27,20,151	5,90,04,000	5,37,97,000	5,54,11,000
14-Grade Pay	37,29,113	...	...	...
02-Dearness Allowance	2,18,37,685	...	2,64,000	16,62,000
03-House Rent Allowance	29,19,842	61,38,000	51,11,000	52,64,000
04-Ad hoc Bonus	68,000	80,000	75,000	75,000
07-Other Allowances	2,05,884	2,60,000	2,06,000	2,12,000
11-Compensatory Allowance	56,550	86,000	68,000	70,000
12-Medical Allowance	41,000	35,000	58,000	58,000

Total - 2202-80-001-001-01 5,15,78,225 6,56,03,000 5,95,79,000 6,27,52,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	1,37,267	1,58,000	1,39,000	1,42,000
02-Telephone	2,81,921	3,10,000	2,85,000	2,91,000
03-Maintenance / P.O.L. for Office Vehicles	1,99,111	2,37,000	2,01,000	2,05,000
04-Other Office Expenses	5,50,621	6,28,000	5,56,000	5,67,000

Total - 2202-80-001-001-13 11,68,920 13,33,000 11,81,000 12,05,000

14- Rents, Rates and Taxes

50- Other Charges

77- Computerisation

	4,32,978	5,19,000	4,37,000	4,46,000
	7,35,233	8,85,000	7,43,000	7,58,000
	2,71,585	5,26,000	2,74,000	2,79,000

Total - 2202-80-001-001 5,47,83,242 6,98,28,000 6,29,22,000 6,61,63,000

013- Refugee, Relief and Rehabilitation Directorate Establishment
(Education) [ES]

01- Salaries

01-Pay	31,61,570	85,70,000	74,86,000	77,11,000
14-Grade Pay	4,53,000	...	...	...
02-Dearness Allowance	30,19,237	...	37,000	2,31,000
03-House Rent Allowance	4,31,280	9,05,000	7,11,000	7,33,000
04-Ad hoc Bonus	16,000	16,000	18,000	18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07-Other Allowances	2,32,484	3,20,000	2,32,000	2,39,000
12-Medical Allowance	4,000	5,000	6,000	6,000
Total - 2202-80-001-013-01	73,17,571	98,16,000	84,90,000	89,38,000
12- Medical Reimbursements under WBHS 2008	...	34,000	...	35,000
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	58,000	...	59,000
Total - 2202-80-001-013-13	...	58,000	...	59,000
50- Other Charges	52,776	51,000	53,000	54,000
Total - 2202-80-001-013	73,70,347	99,59,000	85,43,000	90,86,000
014- District and Subdivisional Establishments (Education) [ES]				
01- Salaries				
01-Pay	9,19,009	25,03,000	21,76,000	22,41,000
14-Grade Pay	1,45,377	1,00,000	...	...
02-Dearness Allowance	8,69,745	...	11,000	67,000
03-House Rent Allowance	1,48,014	3,23,000	2,07,000	2,13,000
04-Ad hoc Bonus	4,000	12,000	4,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	8,000	10,000	11,000	11,000
Total - 2202-80-001-014-01	20,94,145	29,48,000	24,09,000	25,36,000
Total - 2202-80-001-014	20,94,145	29,48,000	24,09,000	25,36,000
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	92,500	1,23,000	93,000	95,000
36- Grants-in-aid-Salaries	17,59,173	22,27,000	20,67,000	21,59,000
Total - 2202-80-001-015	18,51,673	23,50,000	21,60,000	22,54,000
016- Reorganisation of School Education Directorate [ES]				
50- Other Charges	...	...	...	...
017- Setting up of Monitoring Unit [ES]				
02- Wages	8,77,16,932	9,55,00,000	9,06,38,000	9,33,57,000
13- Office Expenses				
01-Electricity	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2202-80-001-017	8,77,16,932	9,55,00,000	9,06,38,000	9,33,57,000
Total - Administrative Expenditure	15,38,16,339	18,05,85,000	16,66,72,000	17,33,96,000
State Development Schemes				
003- Setting up of Monitoring Unit. [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	2,00,00,000	50,00,000	3,00,00,000
Total - 2202-80-001-003	30,00,000	2,00,00,000	50,00,000	3,00,00,000
004- Implementation of e-Governance [ES]				
28- Payment of Professional and Special Services				
02-Other charges	5,92,74,490	10,00,00,000	4,50,00,000	13,00,00,000
77- Computerisation	67,76,130	10,00,00,000	2,00,00,000	31,10,00,000
Total - 2202-80-001-004	6,60,50,620	20,00,00,000	6,50,00,000	44,10,00,000
005- Development of School Management System [ES]				
28- Payment of Professional and Special Services				
02-Other charges	...	7,40,00,000	5,00,000	9,00,00,000
Total - 2202-80-001-005	...	7,40,00,000	5,00,000	9,00,00,000
Total - State Development Schemes	6,90,50,620	29,40,00,000	7,05,00,000	56,10,00,000
Total - 2202-80-001	22,28,66,959	47,45,85,000	23,71,72,000	73,43,96,000
Voted	22,28,66,959	47,45,85,000	23,71,72,000	73,43,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH

80 - GENERAL

004- Research

Administrative Expenditure

002- Zoological Research-Himalayan Zoological Park [ES]

31- Grants-in-aid-GENERAL

02-Other Grants

... 2,00,000

Total - 2202-80-004-002 ... 2,00,000

003- Systemic Study and Research in Plant and Wild Life [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	77,000	...	...
Total - 2202-80-004-003	...	77,000	...	...
Total - Administrative Expenditure	...	2,77,000	...	...
Total - 2202-80-004	...	2,77,000	...	...
Voted	...	2,77,000	...	...
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

... 12,000

Total - 2202-80-107-005 ... 12,000

007- Special Award for Securing Test Position in both Madhyamik and Higher Secondary Examinations [ES]

31- Grants-in-aid-GENERAL
 02-Other Grants

... 23,000

Total - 2202-80-107-007 ... 23,000

Total - Administrative Expenditure ... 35,000

Total - 2202-80-107 ... **35,000**

 Voted ... 35,000
 Charged

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

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Implementation of e-Governance [ES]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
77- Computerisation	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
Total - State Development Schemes	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
Total - 2202-80-789	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
Voted	2,42,801	4,00,00,000	1,50,00,000	15,12,00,000
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Implementation of e-Governance [ES]

77- Computerisation	...	1,00,00,000	15,00,000	3,78,00,000
Total - State Development Schemes	...	1,00,00,000	15,00,000	3,78,00,000
Total - 2202-80-796	...	1,00,00,000	15,00,000	3,78,00,000
Voted	...	1,00,00,000	15,00,000	3,78,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

025- Contributions of State Government to National Foundation for Teachers Welfare [ES]

31- Grants-in-aid-GENERAL

02-Other Grants	...	4,43,000	...	...
Total - 2202-80-800-025	...	4,43,000	...	...

028- Publication of Annual Report, Journal etc. [ES]

50- Other Charges	...	9,19,000	...	9,37,000
Total - 2202-80-800-028	...	9,19,000	...	9,37,000

033- Primary Education Schemes (Education) [ES]

01- Salaries

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	28,45,551	5,00,000	29,40,000	30,28,000
11- Travel Expenses	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	78,000	78,000	78,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2202-80-800-033	28,45,551	5,78,000	30,18,000	31,06,000
Total - Administrative Expenditure	28,45,551	19,40,000	30,18,000	40,43,000
Total - 2202-80-800	28,45,551	19,40,000	30,18,000	40,43,000
Voted	28,45,551	19,40,000	30,18,000	40,43,000
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 -22,224 -1,000 -1,000 -1,000

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

002-State Council of Educational Research and Training, West

Bengal [ES]

70-Deduct Recoveries

01-Others -600 -1,000 -1,000 -1,000

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

Total - 001 - Deduct - Recoveries -22,824 -3,000 -4,000 -4,000

053- Maintenance of Buildings

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
001-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<hr/>				
101- Govt. Primary School				
Administrative Expenditure				
001-Government Primary Schools- [ES]				
70-Deduct Recoveries				
01-Others	-3,71,089	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Government Primary Schools (BMS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-3,71,089	-2,000	-2,000	-2,000
<hr/>				
102- Assisatance to Non-Government Primary Schools				
Administrative Expenditure				
001-Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-88,90,962	-1,000	-3,90,00,000	-1,00,00,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Schools for Boys and Girls (Anglo-Indian) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-88,90,962	-2,000	-3,90,03,000	-1,00,03,000
<hr/>				
104- Inspection				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-4,376	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
003-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-4,376	-3,000	-4,000	-4,000
107- Teachers Training				
Administrative Expenditure				
001-Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
013-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
014-Improvement of Teachers Training facilities(BMS) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
006-Strengthening of PTTIs as per NCTE norms [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Support to Educational Development Including Teacher Training & Adult Education (State share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	-14,451	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-14,451	-4,000	-5,000	-5,000
108- Text Books				
Administrative Expenditure				
001-Free Books etc. for children of Primary School [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	-2,000	-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
109- Scholarships and Incentives				
Administrative Expenditure				
001-Incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	-2,07,947	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>				
	-2,07,947	-1,000	-2,000	-2,000
110- Examinations				
Administrative Expenditure				
001-Examination Expenses [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 110 - Deduct - Recoveries</i>				
	...	-1,000	-2,000	-2,000
111- Sarba Shiksha Abhiyan				
State Development Schemes				
001-Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	-28,997	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>				
	-28,997	...	...	...
112- National Programme of Mid Day Meals in Schools				
Administrative Expenditure				
011-Mid-Day Meal for Children [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
004-Free and Compulsory Primary Education (Universal) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
024-Printing of Nationalised Text Book for Children at Primary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
013-Mid-Day Meal for Children (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Provision for Sarbasiksha Abhijan (State Share) (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
009-State Board of Primary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-State Institute of Education for Improvement of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
044-District Primary Schools Council / Board [ES]				
70-Deduct Recoveries				
01-Others	-1,43,558	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
046-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
003-Provision for incentive to the Development of Elementary Education [ES]				
70-Deduct Recoveries				
01-Others	-12,722	...	...	...
004-Establishment of a Board for Primary Education. [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-19,704	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,75,984	-4,000	-7,000	-7,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	-12,65,00,000	-1,00,00,000
002-Maintenance and Repairs of Primary School Buildings [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Provision of School Mothers and their Training [ES]				
70-Deduct Recoveries				
01-Others	-141,14,25,307	-400,00,00,000	-1,000	-150,00,00,000
007-Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.-Aided) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Schools for Boys and Girls (Anglo-Indian) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-State Board of Primary Education [ES]				
70-Deduct Recoveries				
01-Others	...	-50,00,000	-1,000	-1,000
010-Primary Schools [ES]				
70-Deduct Recoveries				
01-Others	-11,67,80,244	-1,000	-1,000	-5,00,00,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
011-Strengthening of PTTI as per NCTE Norms [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Improvement of Teachers Training facilities [ES]				
70-Deduct Recoveries				
01-Others	-1,30,723	-1,000	-1,000	-1,000
State Development Schemes				
004-Primary Education Tax Establishment [ES]				
70-Deduct Recoveries				
01-Others	-4,53,56,486	...	...	...
005-Strengthening of Teachers Training Institute [ES]				
70-Deduct Recoveries				
01-Others	-6,16,47,448	...	...	...
State Development Schemes				
014-Cooking cost of Mid-day Meal Scheme (OCASPS) [ES]				
70-Deduct Recoveries				
01-Others	-2,24,42,648	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-165,77,82,856	-400,50,06,000	-12,65,09,000	-156,00,07,000
02- SECONDARY EDUCATION				
001- Direction and Administration				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Payment of Service Charges to Banks . [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
007-Provision for Inclusive Education of the Disabled at the Secondary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-5,000	-6,000	-6,000
053- Maintenance of Buildings				
Administrative Expenditure				
002-Maintenance and Repairs of Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
101- Inspection				
Administrative Expenditure				
001-Men's Branch [ES]				
70-Deduct Recoveries				
01-Others	-11,88,848	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Strengthening of Administrative and Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
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>	-11,88,848	-5,000	-6,000	-6,000
<hr/>				
105- Teachers Training				
Administrative Expenditure				
003-Improvement of Teachers Training Facilities [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	...	-3,000	-4,000	-4,000
<hr/>				
106- Text Books				
Administrative Expenditure				
002-State Text Book Committee [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<hr/>				
107- Scholarships				
Administrative Expenditure				
008-Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<hr/>				
109- Government Secondary Schools				
Administrative Expenditure				
004-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-4,01,476	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Government Madrasah [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Government Secondary Schools for Boys [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
001-Development of Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-4,01,476	-4,000	-6,000	-6,000
110- Assistance to Non-Government Secondary Schools				
Administrative Expenditure				
001-Secondary Schools for Boys and Girls [ES]				
70-Deduct Recoveries				
01-Others	-4,24,87,637	-23,60,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-School for Boys and Girls (Anglo Indian) [ES]				
70-Deduct Recoveries				
01-Others	-76,779	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	-99,488	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Assistance to Non-Government Higher Secondary Institutions [ES]				
70-Deduct Recoveries				
01-Others	-41,49,178	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
007-Sainik School [ES]				
70-Deduct Recoveries				
01-Others	-16,155	-1,000	-1,000	-1,000
011-Strengthening of Science Laboratories in Secondary Schools. [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Non-Govt. Schools as per recommendation of Twelfth Finance Commission (12-FC) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
036-Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
037-Development of Junior Technical Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
034-Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. [ES]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	-4,68,29,237	-23,60,08,000	-16,000	-16,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
035-Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
038-Assistance to Non-Government Higher Secondary institution:Teaching and Non-Teaching Staff Cost [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
039-Assistance to Non-government Higher Secondary Institution:Teaching and Non-teaching Staff Cost[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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	...	...	...	...
028-Incentive to poor girls students at secondary and higher secondary level(Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
029-Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share) (OCASPS) [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-3,000	-5,000	-5,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
012-Improvement of Buildings of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
002-Educational and Vocational Guidance Programme (10+2 Stage) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Expansion of Teaching and Educational Facilities for Children of Age Group 11-14 years [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-The West Bengal Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-1,71,623	-1,000	-1,000	-1,000
027-Health Schemes for Children reading in Secondary Schools[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
003-Development of W.B. Board of Secondary Education [ES]				
70-Deduct Recoveries				
01-Others	-71,148	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal [ES]				
70-Deduct Recoveries				
01-Others	-950	...	...	...
047-Rastriya Madhyamik Siksha Abhiyan(RMSA) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,43,721	-5,000	-6,000	-6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Directorate of School Education [ES]				
70-Deduct Recoveries				
01-Others	-8,21,932	-50,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Training Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Development of Government Secondary Schools as per recommendation of the Twelfth Finance Commission[ES] [ES]				
70-Deduct Recoveries				
01-Others	-3,37,275	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
008-Female Teachers House to House visitation [ES]				
70-Deduct Recoveries				
01-Others	-10,492	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Financial Assistance for Wards of Defence Personnel [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Non-Government Schools as per Recommendation of 12th Finance Commission[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Government Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-23,086	-1,000	-1,000	-1,000
014-Maintenance and Repairs of Non-Government Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	-95,411	-1,000	-1,000	-1,000
015-Science Education in Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Government Secondary Schools for Girls [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-West Bengal School Service Commission for the recruitment of teachers in non-govt secondary schools [ES]				
70-Deduct Recoveries				
01-Others	-10,332	-1,000	-1,000	-1,000
027-Health Scheme for children reading in secondary schools [ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
052-Men Branch [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
054-Anglo-Indian [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
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
State Development Schemes				
001-Strengthening of Administrative & Supervisory Staff [ES]				
70-Deduct Recoveries				
01-Others	-4,74,50,178	...	-17,90,00,000	...
002-Strengthening of Science Laboratories in Secondary School [ES]				
70-Deduct Recoveries				
01-Others	-63,74,349	...	...	...
004-Establishment of State Council of Educational Research and Training, West Bengal. [ES]				
70-Deduct Recoveries				
01-Others	-26,44,507	...	...	...
017-Improvement of Teachers' Training Institute [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
028-Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) [ES]				
70-Deduct Recoveries				
01-Others	-20,700	...	...	...
049-Rastriya Madhyamik Siksha Abhiyan (RMSA) [ES]				
70-Deduct Recoveries				
01-Others	-14,93,000	...	...	...
057-Provision for Sainik Schools [ES]				
70-Deduct Recoveries				
01-Others	-18,071	...	...	...
058-Inclusive Education of the Disabled at the secondary Stage [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
060-Refund of unutilised funds on Development of West Bengal Council of Higher Secondary Education [ES]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,20,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,92,99,333	-50,16,000	-19,10,23,000	-23,000
05- LANGUAGE DEVELOPMENT				
103- Sanskrit Education				
Administrative Expenditure				
001-Government Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Vangiya Sanskrit Association (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Non-Government Sanskrit Tols (Schools) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Vangia Sanskrit Siksha Parishat [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-VangiyaSanskrit Siksha Parisat[ES] [ES]				
70-Deduct Recoveries				
01-Others	-30	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	-30	-7,000	-10,000	-10,000
200- Other Languages Education				
Administrative Expenditure				
001-Anglo-Indian Education (School) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Government Tols(school) [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Non-Government Sanskrit Tols (School) [ES]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Directorate of Accounts (School Education) [ES]				
70-Deduct Recoveries				
01-Others	-450	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Reorganisation of School Education Directorate[ES] [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
016-Reorganisation of School Education Directorate [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
017-Setting up of Monitoring Unit [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-450	-5,000	-8,000	-8,000
800- Other Expenditure				
State Development Schemes				
054-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
053-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
039-Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
005-Refund of unutilised funds under various Schemes [ES]				
70-Deduct Recoveries				
01-Others	-12,40,23,249	...	-460,00,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,40,23,249	-1,000	-460,00,01,000	-1,000
<i>Total - 2202 - Deduct - Recoveries</i>	-189,94,85,830	-424,61,01,000	-495,66,46,000	-157,01,44,000

REVENUE EXPENDITURE**DEMAND No. 15****School Education Department****B - Social Services - (a) Education, Sports, Art and Culture****Head of Account : 2204 - Sports and Youth Services****Voted Rs. 14,25,95,000****Charged Rs. Nil****Total Rs. 14,25,95,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,25,95,000	...	14,25,95,000
<i>Deduct - Recoveries</i>	-7,000	...	-7,000
Net Expenditure	14,25,88,000	...	14,25,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	20,32,157	26,12,000	24,00,000	25,25,000
Total - 001	20,32,157	26,12,000	24,00,000	25,25,000
101- Physical Education				
Administrative Expenditure	3,83,47,973	4,14,83,000	4,39,44,000	4,60,70,000
State Development Schemes	3,55,95,454	6,70,00,000	1,82,76,000	9,40,00,000
Total - 101	7,39,43,427	10,84,83,000	6,22,20,000	14,00,70,000
Grand Total - Gross	7,59,75,584	11,10,95,000	6,46,20,000	14,25,95,000
Voted	7,59,75,584	11,10,95,000	6,46,20,000	14,25,95,000
Charged	...	...	...	...
Administrative Expenditure	4,03,80,130	4,40,95,000	4,63,44,000	4,85,95,000
State Development Schemes	3,55,95,454	6,70,00,000	1,82,76,000	9,40,00,000
<i>Deduct Recoveries</i>	-7,014	-5,000	-7,000	-7,000
Grand Total - Net	7,59,68,570	11,10,90,000	6,46,13,000	14,25,88,000
Voted	7,59,68,570	11,10,90,000	6,46,13,000	14,25,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	8,76,770	22,44,000	20,76,000	21,38,000
14-Grade Pay	1,28,100	...	...	...
02-Dearness Allowance	8,13,598	...	10,000	64,000
03-House Rent Allowance	97,689	2,06,000	1,97,000	2,03,000
04-Ad hoc Bonus	8,000	12,000	9,000	9,000
07-Other Allowances	1,08,000	1,50,000	1,08,000	1,11,000
12-Medical Allowance	...	...	...	...
Total - 2204-00-001-004-01	20,32,157	26,12,000	24,00,000	25,25,000
12- Medical Reimbursements under WBHS 2008				

Total - Administrative Expenditure	20,32,157	26,12,000	24,00,000	25,25,000
Total - 2204-00-001	20,32,157	26,12,000	24,00,000	25,25,000
Voted	20,32,157	26,12,000	24,00,000	25,25,000
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	1,40,83,792	3,02,92,000	3,33,48,000	3,43,48,000
14-Grade Pay	21,50,693	...	...	...
02-Dearness Allowance	1,34,37,205	...	1,63,000	10,30,000
03-House Rent Allowance	17,01,057	29,74,000	31,68,000	32,63,000
04-Ad hoc Bonus	1,40,000	1,52,000	1,55,000	1,55,000
07-Other Allowances	19,774	14,000	20,000	21,000
12-Medical Allowance	64,900	75,000	92,000	92,000
Total - 2204-00-101-002-01	3,15,97,421	3,35,07,000	3,69,46,000	3,89,09,000
07- Medical Reimbursements				

11- Travel Expenses	23,912	1,05,000	24,000	24,000
12- Medical Reimbursements under WBHS 2008	20,653	1,66,000	21,000	21,000
13- Office Expenses				
01-Electricity	62,842	72,000	63,000	64,000
02-Telephone	2,59,349	2,97,000	2,62,000	2,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	62,654	1,04,000	63,000	64,000
Total - 2204-00-101-002-13	3,84,845	4,73,000	3,88,000	3,95,000
14- Rents, Rates and Taxes	1,03,662	6,21,000	2,86,000	3,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	59,43,871	61,06,000	60,03,000	61,23,000
50- Other Charges	2,07,831	3,33,000	2,10,000	2,14,000
77- Computerisation	...	17,000	...	17,000
Total - 2204-00-101-002	3,82,82,195	4,13,28,000	4,38,78,000	4,60,03,000
005- Development of Physical Education [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,778	1,55,000	66,000	67,000
Total - 2204-00-101-005	65,778	1,55,000	66,000	67,000
Total - Administrative Expenditure	3,83,47,973	4,14,83,000	4,39,44,000	4,60,70,000
State Development Schemes				
001- Provision for Physical Education Facilities in Schools [ES]				
50- Other Charges	2,97,800	9,00,000	1,00,000	13,00,000
Total - 2204-00-101-001	2,97,800	9,00,000	1,00,000	13,00,000
008- Grants to District School Sports Association [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,70,000	50,00,000	3,00,000	70,00,000
Total - 2204-00-101-008	18,70,000	50,00,000	3,00,000	70,00,000
009- National School Games - Participation of West Bengal State [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,00,000	90,00,000	30,00,000	1,26,00,000
Total - 2204-00-101-009	64,00,000	90,00,000	30,00,000	1,26,00,000
010- Development of Sports Activities in Darjeeling Hill Areas [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,00,000	7,00,000
Total - 2204-00-101-010	...	5,00,000	1,00,000	7,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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011- Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
50- Other Charges	10,28,125	5,00,000	1,00,000	7,00,000
Total - 2204-00-101-011	10,28,125	5,00,000	1,00,000	7,00,000
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012- Holding of Coaching Camp in Districts [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000	18,00,000	4,00,000	25,00,000
Total - 2204-00-101-012	7,50,000	18,00,000	4,00,000	25,00,000
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013- Refresher Course for Physical Education Teachers [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	1,00,000	7,00,000
Total - 2204-00-101-013	...	5,00,000	1,00,000	7,00,000
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014- Holding of Two National Meets (All India Competition) [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,50,000	60,00,000	30,00,000	84,00,000
Total - 2204-00-101-014	35,50,000	60,00,000	30,00,000	84,00,000
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015- Holding of Central Coaching Camp with Talented Boys and Girls [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,50,000	20,00,000	5,00,000	28,00,000
Total - 2204-00-101-015	13,50,000	20,00,000	5,00,000	28,00,000
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016- Grants to Govt. Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	34,00,000	...	48,00,000
50- Other Charges	12,67,795
Total - 2204-00-101-016	12,67,795	34,00,000	...	48,00,000
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018- Establishment of Sports Schools [ES]				
50- Other Charges	...	60,00,000	5,00,000	84,00,000
Total - 2204-00-101-018	...	60,00,000	5,00,000	84,00,000
<hr/>				
019- Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,50,000	70,00,000	20,00,000	98,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2204-00-101-019	40,50,000	70,00,000	20,00,000	98,00,000
029- State committee for School Games & Sports [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,00,000	1,33,00,000	60,00,000	1,86,00,000
Total - 2204-00-101-029	1,05,00,000	1,33,00,000	60,00,000	1,86,00,000
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	13,50,000	35,00,000	2,00,000	49,00,000
Total - 2204-00-101-030	13,50,000	35,00,000	2,00,000	49,00,000
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	10,50,000	14,00,000	7,00,000	20,00,000
Total - 2204-00-101-031	10,50,000	14,00,000	7,00,000	20,00,000
032- Promotion of Sports & Games activities for Girl students of Tribal and other areas [ES]				
50- Other Charges	3,31,734	15,00,000	1,00,000	21,00,000
Total - 2204-00-101-032	3,31,734	15,00,000	1,00,000	21,00,000
033- Development/construction and maintenance of Sports complex in the District for School Sports Programme [ES]				
02- Wages	...	3,00,000	75,000	4,13,000
27- Minor Works/ Maintenance	...	3,00,000	75,000	4,13,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	2,50,000	13,74,000
Total - 2204-00-101-033	...	16,00,000	4,00,000	22,00,000
034- Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools [ES]				
02- Wages	...	1,00,000	25,000	1,43,000
11- Travel Expenses	...	90,000	23,000	1,29,000
13- Office Expenses				
01-Electricity	...	80,000	20,000	1,14,000
04-Other Office Expenses	...	80,000	20,000	1,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2204-00-101-034-13	...	1,60,000	40,000	2,28,000
27- Minor Works/ Maintenance	...	1,50,000	38,000	2,14,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	25,000	1,43,000
50- Other Charges	...	1,00,000	25,000	1,43,000
Total - 2204-00-101-034	...	7,00,000	1,76,000	10,00,000
035- Support to District Youth Welfare Councils [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,00,000	24,00,000	6,00,000	35,00,000
Total - 2204-00-101-035	18,00,000	24,00,000	6,00,000	35,00,000
Total - State Development Schemes	3,55,95,454	6,70,00,000	1,82,76,000	9,40,00,000
Total - 2204-00-101	7,39,43,427	10,84,83,000	6,22,20,000	14,00,70,000
Voted	7,39,43,427	10,84,83,000	6,22,20,000	14,00,70,000
Charged	...	...	...	...

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

101- Physical Education

Administrative Expenditure

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

70-Deduct Recoveries

 01-Others -7,014 -1,000 -1,000 -1,000

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

006-Development of Govt. Sports Schools [ES]

70-Deduct Recoveries

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

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

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

70-Deduct Recoveries

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

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

State Development Schemes

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

70-Deduct Recoveries

 01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
011-Strengthening of Physical Education Directorate in the State and District Headquarters [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of Sports Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Development / Construction to Create Sports and Games Facilities for the Children of Secondary Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,014	-4,000	-6,000	-6,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
034-Development of Rural Sports [ES]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
032-Establishment of Sports Schools [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2204 - Deduct - Recoveries	-7,014	-5,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 15

School Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,96,29,000

Charged Rs. Nil

Total Rs. 10,96,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,96,29,000	...	10,96,29,000
Deduct - Recoveries	-7,86,02,000	...	-7,86,02,000
Net Expenditure	3,10,27,000	...	3,10,27,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Total - 090	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Grand Total - Gross	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Voted	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Charged	...	...	...	...
Administrative Expenditure	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Deduct Recoveries	-6,88,33,143	-3,000	-3,000	-7,86,02,000
Grand Total - Net	1,29,87,196	10,04,38,000	10,63,15,000	3,10,27,000
Voted	1,29,87,196	10,04,38,000	10,63,15,000	3,10,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of School Education [ES]				
01- Salaries				
01-Pay	3,38,50,922	8,08,54,000	8,01,52,000	8,25,57,000
14-Grade Pay	39,56,392	...	...	...
02-Dearness Allowance	2,44,95,788	22,00,000	23,51,000	24,77,000
03-House Rent Allowance	40,89,200	73,24,000	76,14,000	78,43,000
04-Ad hoc Bonus	1,32,000	1,96,000	2,00,000	2,10,000
07-Other Allowances	2,37,371	2,67,000	7,50,000	7,00,000
12-Medical Allowance	64,193	53,000	91,000	91,000
Total - 2251-00-090-007-01	6,68,25,866	9,08,94,000	9,11,58,000	9,38,78,000

02- Wages	6,29,705	5,87,000	6,51,000	6,71,000
07- Medical Reimbursements	4,87,282	1,87,000	4,92,000	5,02,000
11- Travel Expenses	3,51,044	2,56,000	3,55,000	3,62,000
12- Medical Reimbursements under WBHS 2008	1,31,359	4,48,000	1,33,000	1,36,000
13- Office Expenses				
02-Telephone	2,98,811	2,33,000	3,02,000	3,08,000
03-Maintenance / P.O.L. for Office Vehicles	22,31,291	16,66,000	22,54,000	22,99,000
04-Other Office Expenses	47,08,257	40,86,000	47,55,000	48,50,000
Total - 2251-00-090-007-13	72,38,359	59,85,000	73,11,000	74,57,000

26- Advertising and Publicity Expenses	59,26,224	16,02,000	59,85,000	61,05,000
28- Payment of Professional and Special Services				
02-Other charges	2,30,500	2,02,000	2,33,000	2,33,000
50- Other Charges	...	2,20,000	...	2,24,000
77- Computerisation	...	60,000	...	61,000
Total - Administrative Expenditure	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000

Total - 2251-00-090	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000

Voted	8,18,20,339	10,04,41,000	10,63,18,000	10,96,29,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

007-Department of School Education [ES]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Department of School Education [ES]				
70-Deduct Recoveries				
01-Others	-6,88,33,143	-1,000	-1,000	-7,86,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-6,88,33,143	-1,000	-1,000	-7,86,00,000
Total - 2251 - Deduct - Recoveries	-6,88,33,143	-3,000	-3,000	-7,86,02,000

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

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes	...	5,00,00,000	40,00,000	5,00,00,000
Total - 191	...	5,00,00,000	40,00,000	5,00,00,000
Grand Total - Gross	...	5,00,00,000	40,00,000	5,00,00,000
Voted	...	5,00,00,000	40,00,000	5,00,00,000
Charged
State Development Schemes	...	5,00,00,000	40,00,000	5,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	40,00,000	5,00,00,000
Voted	...	5,00,00,000	40,00,000	5,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
<hr/>				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
State Development Schemes				
046- School Education Sector [ES]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
...	5,00,00,000	40,00,000	5,00,00,000	
<hr/>				
Total - State Development Schemes	...	5,00,00,000	40,00,000	5,00,00,000
<hr/>				
Total - 2551-60-191	...	5,00,00,000	40,00,000	5,00,00,000
<hr/>				
Voted	...	5,00,00,000	40,00,000	5,00,00,000
<i>Charged</i>
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 15

School Education Department

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

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

Voted Rs. 202,00,00,000	Charged Rs. Nil	Total Rs. 202,00,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	202,00,00,000	...	202,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	202,00,00,000	...	202,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GENERAL EDUCATION				
201- Elementary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	31,24,39,128	95,00,00,000	22,00,00,000	105,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	31,24,39,128	95,00,00,000	22,00,00,000	105,00,00,000
202- Secondary Education				
Administrative Expenditure	...	...	...	...
State Development Schemes	22,91,73,340	92,00,00,000	15,50,00,000	97,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	22,91,73,340	92,00,00,000	15,50,00,000	97,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	...	...	...	...
Grand Total - Gross	54,16,12,468	187,00,00,000	37,50,00,000	202,00,00,000
Voted	54,16,12,468	187,00,00,000	37,50,00,000	202,00,00,000
Charged	...	...	...	...
State Development Schemes	54,16,12,468	187,00,00,000	37,50,00,000	202,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-2,65,27,000	...	...	...
Grand Total - Net	51,50,85,468	187,00,00,000	37,50,00,000	202,00,00,000
Voted	51,50,85,468	187,00,00,000	37,50,00,000	202,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4202-01-201 - ELEMENTARY EDUCATION				
01 - GENERAL EDUCATION				
201- Elementary Education				
State Development Schemes				
001- Strengthening of administrative and supervisory staff (including accommodation, etc.) [ES]				
53- Major Works / Land and Buildings	13,97,90,744	60,00,00,000	7,00,00,000	65,00,00,000
Total - 4202-01-201-001	13,97,90,744	60,00,00,000	7,00,00,000	65,00,00,000
002- Improvement of Teachers Training Facilities. [ES]				
53- Major Works / Land and Buildings	17,26,48,384	35,00,00,000	15,00,00,000	40,00,00,000
Total - 4202-01-201-002	17,26,48,384	35,00,00,000	15,00,00,000	40,00,00,000
Total - State Development Schemes	31,24,39,128	95,00,00,000	22,00,00,000	105,00,00,000
State Development Schemes (Central Assistance)				
007- Upgradation of 200 Schools from Elementary to Secondary under WBDFP-II (WBDFP-II) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-201	31,24,39,128	95,00,00,000	22,00,00,000	105,00,00,000
Voted	31,24,39,128	95,00,00,000	22,00,00,000	105,00,00,000
Charged	...	...	...	...

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

01 - GENERAL EDUCATION				
202- Secondary Education				
State Development Schemes				
002- Development of Government Secondary Schools [ES]				
53- Major Works / Land and Buildings	22,91,73,340	90,00,00,000	15,00,00,000	94,00,00,000
Total - 4202-01-202-002	22,91,73,340	90,00,00,000	15,00,00,000	94,00,00,000
005- Girls Hostel [ES]				
53- Major Works / Land and Buildings	...	2,00,00,000	50,00,000	3,00,00,000
Total - 4202-01-202-005	...	2,00,00,000	50,00,000	3,00,00,000
Total - State Development Schemes	22,91,73,340	92,00,00,000	15,50,00,000	97,00,00,000

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
007- Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
008- Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (WBDFP-II) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-202	22,91,73,340	92,00,00,000	15,50,00,000	97,00,00,000
Voted	22,91,73,340	92,00,00,000	15,50,00,000	97,00,00,000
Charged	...	...	...	...

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

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

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

01 - GENERAL EDUCATION				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. (RIDF) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
006- Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-01-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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				
Total - 4202-01-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - GENERAL EDUCATION				
202- Secondary Education				
State Development Schemes				
901-Deduct Receipt/Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others				
	-65,22,000	...	...	...
State Development Schemes (Central Assistance)				
008-Upgradation of 300 Schools from Secondary to Higher Secondary under WBDFP-II (WBDFP-II) [ES]				
70-Deduct Recoveries				
01-Others				

<i>Total - 202 - Deduct - Recoveries</i>	-65,22,000	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others				

State Development Schemes				
006-Backward Region Grant(Spl) Funded by the State (BRGFSW) [ES]				
70-Deduct Recoveries				
01-Others				

<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
006-Backward Region Grant (Spl) Funded by the State (BRGFSW) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [ES]				
70-Deduct Recoveries				
01-Others	-2,00,05,000	...	...	...
State Development Schemes				
010-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
009-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [ES]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,00,05,000	...	...	...
<i>Total - 4202 - Deduct - Recoveries</i>	-2,65,27,000	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 15

School Education Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2019-2020	2020-2021	2020-2021	2021-2022
Rs.	Rs.	Rs.	Rs.

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

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

009-Refund of Unutilized Fund of CSS Schemes (State Share)
(CSSREFUND) [ES]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

008-Refund of Unutilized Fund of CSS Schemes (Central Share)
(CSSREFUND) [ES]

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

Total - 4575 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 7,35,00,000

Charged Rs. Nil

Total Rs. 7,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,35,00,000	...	7,35,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,34,99,000	...	7,34,99,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
State Development Schemes	...	...	...	...
Total - 106	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Grand Total - Gross	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Voted	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Charged	...	...	...	...
Administrative Expenditure	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	4,37,14,000	6,93,94,000	6,93,95,000	7,34,99,000
Voted	4,37,14,000	6,93,94,000	6,93,95,000	7,34,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Total - 2215-02-106-001	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
003- Equipments necessary for checking the emission as well as various other Environment improvement measures. [EN]				
75- Purchase	...	...	...	...
004- Grants towards Salary of the staff of WBPCB. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
Total - 2215-02-106	4,37,14,000	6,93,95,000	6,93,96,000	7,35,00,000
	Voted	4,37,14,000	6,93,95,000	6,93,96,000
	Charged	...	...	...

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

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

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 5,74,48,000

Charged Rs. Nil

Total Rs. 5,74,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,74,48,000	...	5,74,48,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,74,45,000	...	5,74,45,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000
Total - 090	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000
Grand Total - Gross	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000
Voted	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000
Charged	...	...	...	...
Administrative Expenditure	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000
Deduct Recoveries	-18,351	-3,000	-3,000	-3,000
Grand Total - Net	3,96,22,648	6,30,16,000	5,60,01,000	5,74,45,000
Voted	3,96,22,648	6,30,16,000	5,60,01,000	5,74,45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
016- Department of Environment [EN]				
01- Salaries				
01-Pay	1,64,89,465	4,40,51,000	3,90,44,000	4,10,15,000
14-Grade Pay	13,31,878	...	...	...
02-Dearness Allowance	92,05,633	17,25,000	18,00,000	12,30,000
03-House Rent Allowance	26,97,896	46,75,000	37,09,000	38,96,000
04-Ad hoc Bonus	40,000	56,000	64,000	64,000
07-Other Allowances	2,97,999	2,86,000	2,98,000	3,27,000
12-Medical Allowance	33,487	30,000	60,000	65,000
Total - 2251-00-090-016-01	3,00,96,358	5,08,23,000	4,49,75,000	4,65,97,000

02- Wages	13,70,210	11,95,000	14,16,000	14,58,000
07- Medical Reimbursements	1,63,398	2,18,000	1,65,000	1,75,000
11- Travel Expenses	2,07,177	4,82,000	2,09,000	2,13,000
12- Medical Reimbursements under WBHS 2008	39,249	58,000	1,14,000	1,16,000
13- Office Expenses				
01-Electricity	16,12,420	25,07,000	21,32,000	21,96,000
02-Telephone	2,25,546	3,02,000	2,28,000	2,33,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,897	2,85,000	2,41,000	2,85,000
04-Other Office Expenses	11,30,982	23,28,000	11,42,000	11,65,000
Total - 2251-00-090-016-13	32,07,845	54,22,000	37,43,000	38,79,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	13,09,137	14,00,000	17,76,000	13,48,000
28- Payment of Professional and Special Services				
02-Other charges	5,46,690	2,06,000	8,06,000	8,06,000
50- Other Charges	9,62,022	10,00,000	10,00,000	10,20,000
77- Computerisation	3,07,220	1,00,000	1,00,000	1,02,000
78- Outsourcing of Services	14,31,693	21,15,000	17,00,000	17,34,000
Total - Administrative Expenditure	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000

Total - 2251-00-090	3,96,40,999	6,30,19,000	5,60,04,000	5,74,48,000

	Voted	3,96,40,999	6,30,19,000	5,60,04,000
	Charged	...	...	...

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

090- Secretariate

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
Administrative Expenditure				
016-Department of Environment [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Department of Environment [EN] [EN]				
70-Deduct Recoveries				
01-Others	-18,351	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-18,351	-1,000	-1,000	-1,000
<hr/>				
Total - 2251 - Deduct - Recoveries	-18,351	-3,000	-3,000	-3,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3425 - Other Scientific Research

Voted Rs. 36,50,000

Charged Rs. Nil

Total Rs. 36,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,50,000	...	36,50,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	36,47,000	...	36,47,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - SURVEY OF INDIA				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
003- Training				
Administrative Expenditure	...	...	...	...
Total - 003	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 01	...	...	...	...
60 - OTHERS				
001- Direction and Administration				
Administrative Expenditure	28,41,510	32,94,000	33,61,000	36,50,000
Total - 001	28,41,510	32,94,000	33,61,000	36,50,000
Total - 60	28,41,510	32,94,000	33,61,000	36,50,000
Grand Total - Gross	28,41,510	32,94,000	33,61,000	36,50,000
Voted	28,41,510	32,94,000	33,61,000	36,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	28,41,510	32,94,000	33,61,000	36,50,000
<i>Deduct Recoveries</i>	-2,28,400	-2,000	-3,000	-3,000
Grand Total - Net	26,13,110	32,92,000	33,58,000	36,47,000
Voted	26,13,110	32,92,000	33,58,000	36,47,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3425-01-001 - DIRECTION AND ADMINISTRATION				
01 - SURVEY OF INDIA				
001- Direction and Administration				
Administrative Expenditure				
001- Programme on Environment Technical Cell [EN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 3425-01-001
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 3425-01-003 - TRAINING

01 - SURVEY OF INDIA				
003- Training				
Administrative Expenditure				
001- Research, Training & Awareness of IESWM [EN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 3425-01-003
Voted
<i>Charged</i>

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

01 - SURVEY OF INDIA

800- Other Expenditure

Administrative Expenditure

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

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

02- Wages

11- Travel Expenses

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

50- Other Charges

Total - 3425-01-800

Voted

Charged

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

60 - OTHERS

001- Direction and Administration

Administrative Expenditure

001- Programme on Environment Technical Cell [EN]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

12,55,658	29,22,000	29,73,000	31,62,000
1,65,000	...	...	...
11,64,120	...	15,000	95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	1,78,102	3,38,000	2,82,000	3,01,000
04-Ad hoc Bonus	4,000	5,000	6,000	6,000
07-Other Allowances	960	1,000	1,000	1,000
12-Medical Allowance	8,000	9,000	11,000	11,000
Total - 3425-60-001-001-01	27,75,840	32,75,000	32,88,000	35,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	65,670	12,000	66,000	67,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	28,41,510	32,94,000	33,61,000	36,50,000
Total - 3425-60-001	28,41,510	32,94,000	33,61,000	36,50,000
Voted	28,41,510	32,94,000	33,61,000	36,50,000
Charged	...	...	...	...

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

01 - SURVEY OF INDIA

001- Direction and Administration

Administrative Expenditure

001-Programme on Environment Technical Cell [EN]

70-Deduct Recoveries

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

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

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others
 -2,28,400 | ... | -1,000 | -1,000 |

Total - 911 - Deduct - Recoveries -2,28,400 | ... | -1,000 | -1,000 |

60- OTHERS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3425

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure				
001-Programme on Environment Technical Cell [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 3425 - Deduct - Recoveries	-2,28,400	-2,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 16

Environment Department

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

Head of Account : 3435 - Ecology & Environment

Voted Rs. 78,50,00,000

Charged Rs. Nil

Total Rs. 78,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	78,50,00,000	...	78,50,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	78,49,98,000	...	78,49,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
State Development Schemes	4,38,78,794	8,78,00,000	3,98,25,000	16,48,00,000
Total - 003	4,38,78,794	8,78,00,000	3,98,25,000	16,48,00,000
101- Conservation Programme				
State Development Schemes	3,68,72,338	6,18,75,000	4,89,00,000	5,07,00,000
Central Sector Scheme	...	...	...	...
Total - 101	3,68,72,338	6,18,75,000	4,89,00,000	5,07,00,000
102- Environmental Planning & Coordination				
State Development Schemes	14,24,21,566	25,54,04,000	7,04,04,000	19,05,00,000
Total - 102	14,24,21,566	25,54,04,000	7,04,04,000	19,05,00,000
103- Research and Ecological Regeneration				
State Development Schemes	1,87,15,606	2,18,22,000	2,17,22,000	2,52,00,000
Total - 103	1,87,15,606	2,18,22,000	2,17,22,000	2,52,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	20,00,000	5,00,000	20,00,000
Total - 789	...	20,00,000	5,00,000	20,00,000
Total - 03	24,18,88,304	42,89,01,000	18,13,51,000	43,32,00,000

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	9,13,47,420	27,90,99,000	8,55,25,000	28,91,00,000
Total - 103	9,13,47,420	27,90,99,000	8,55,25,000	28,91,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,00,000	2,50,000	10,00,000
Total - 789	...	10,00,000	2,50,000	10,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	2,07,692	40,00,000	30,00,000	47,00,000
Total - 796	2,07,692	40,00,000	30,00,000	47,00,000
800- Other Expenditure				
State Development Schemes	1,88,95,259	3,70,00,000	92,50,000	5,70,00,000
Central Sector Scheme	...	...	...	...
Total - 800	1,88,95,259	3,70,00,000	92,50,000	5,70,00,000
Total - 04	11,04,50,371	32,10,99,000	9,80,25,000	35,18,00,000
Grand Total - Gross	35,23,38,675	75,00,00,000	27,93,76,000	78,50,00,000
Voted	35,23,38,675	75,00,00,000	27,93,76,000	78,50,00,000
Charged	...	...	...	...
State Development Schemes	35,23,38,675	75,00,00,000	27,93,76,000	78,50,00,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-9,32,79,681	-15,01,000	-5,50,02,000	-2,000
Grand Total - Net	25,90,58,994	74,84,99,000	22,43,74,000	78,49,98,000
Voted	25,90,58,994	74,84,99,000	22,43,74,000	78,49,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,71,43,226	5,50,00,000	3,00,00,000	13,00,00,000
50- Other Charges	36,99,270	50,00,000	20,00,000	55,00,000
75- Purchase	...	1,00,000	25,000	1,00,000
Total - 3435-03-003-001	4,08,42,496	6,01,00,000	3,20,25,000	13,56,00,000
002- Information, Training and Documentation [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,41,075	1,25,00,000	40,00,000	1,30,00,000
50- Other Charges	1,24,608	2,00,000	50,000	2,00,000
Total - 3435-03-003-002	7,65,683	1,27,00,000	40,50,000	1,32,00,000
003- Climate Change Studies. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,70,615	1,50,00,000	37,50,000	1,60,00,000
Total - 3435-03-003-003	22,70,615	1,50,00,000	37,50,000	1,60,00,000
Total - State Development Schemes	4,38,78,794	8,78,00,000	3,98,25,000	16,48,00,000
Total - 3435-03-003	4,38,78,794	8,78,00,000	3,98,25,000	16,48,00,000
Voted	4,38,78,794	8,78,00,000	3,98,25,000	16,48,00,000
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	2,86,20,200	5,00,00,000	3,00,00,000	3,20,00,000
36- Grants-in-aid-Salaries	64,94,016	76,75,000	76,75,000	80,00,000
50- Other Charges	...	2,00,000	1,00,000	1,00,000
Total - 3435-03-101-001	3,51,14,216	5,78,75,000	3,77,75,000	4,01,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Coastal Zone Management. [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,50,000	35,00,000	1,10,00,000	1,00,00,000
50- Other Charges	3,08,122	5,00,000	1,25,000	6,00,000
Total - 3435-03-101-002	17,58,122	40,00,000	1,11,25,000	1,06,00,000
007- Conservation of Water [EN]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	3,68,72,338	6,18,75,000	4,89,00,000	5,07,00,000
State Development Schemes				
005- Integrated Coastal Zone Management Project W.B.(State Share)- [EN] (EAP) [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Central Sector Scheme				
006- Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3435-03-101	3,68,72,338	6,18,75,000	4,89,00,000	5,07,00,000
Voted	3,68,72,338	6,18,75,000	4,89,00,000	5,07,00,000
Charged	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

102- Environmental Planning & Coordination

State Development Schemes

001- Environmental Research and Development [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

4,23,31,402 6,00,00,000 1,50,00,000 8,15,00,000

Total - 3435-03-102-001 4,23,31,402 6,00,00,000 1,50,00,000 8,15,00,000

002- Wetland interpretation center [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

20,00,000 1,00,00,000 1,00,00,000 1,20,00,000

36- Grants-in-aid-Salaries

44,49,000 54,04,000 54,04,000 70,00,000

Total - 3435-03-102-002 64,49,000 1,54,04,000 1,54,04,000 1,90,00,000

003- Office cum laboratory of WBPCB [EN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,92,66,164	8,00,00,000	4,00,00,000	9,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 3435-03-102-003	2,92,66,164	8,00,00,000	4,00,00,000	9,00,00,000
004- Jal Dharo Jal Bharo [EN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,43,75,000	10,00,00,000	...	...
Total - 3435-03-102-004	6,43,75,000	10,00,00,000	...	...
Total - State Development Schemes	14,24,21,566	25,54,04,000	7,04,04,000	19,05,00,000
Total - 3435-03-102	14,24,21,566	25,54,04,000	7,04,04,000	19,05,00,000
Voted	14,24,21,566	25,54,04,000	7,04,04,000	19,05,00,000
Charged	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

103- Research and Ecological Regeneration

State Development Schemes

001- Research, Training and Awareness [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

Total - 3435-03-103-001

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

Total - 3435-03-103-002

Total - State Development Schemes

Total - 3435-03-103

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,87,15,606	2,18,22,000	2,17,22,000	2,52,00,000
<i>Charged</i>	...	...	...	...

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

03 - Environmental Research and Ecological Regeneration

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

	...	20,00,000	5,00,000	20,00,000
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Total - State Development Schemes	...	20,00,000	5,00,000	20,00,000
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Total - 3435-03-789	...	20,00,000	5,00,000	20,00,000
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Voted	...	20,00,000	5,00,000	20,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 3435-04-103 - PREVENTION OF AIR & WATER POLLUTION

04 - Prevention & Control of Pollution

103- Prevention of Air & Water pollution

State Development Schemes

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

31- Grants-in-aid-GENERAL

02-Other Grants

	6,40,67,970	22,89,99,000	5,00,00,000	23,00,00,000
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35- Grants for creation of Capital Assets

	55,00,000	80,00,000
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50- Other Charges

	...	1,00,000	25,000	1,00,000
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Total - 3435-04-103-004	6,40,67,970	22,90,99,000	5,55,25,000	23,81,00,000
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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

	2,72,79,450	5,00,00,000	3,00,00,000	5,10,00,000
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Total - 3435-04-103-006	2,72,79,450	5,00,00,000	3,00,00,000	5,10,00,000
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Total - State Development Schemes	9,13,47,420	27,90,99,000	8,55,25,000	28,91,00,000
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State Development Schemes

005- Capacity Building for Industrial Pollution Management Project- (State Share) (EAP) [EN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3435-04-103	9,13,47,420	27,90,99,000	8,55,25,000	28,91,00,000
Voted	9,13,47,420	27,90,99,000	8,55,25,000	28,91,00,000
Charged	...	...	...	...

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

04 - Prevention & Control of Pollution

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Environmental Survey, Monitoring and Mangement for Land
Pollution including Agricultural Pollution [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

	...	10,00,000	2,50,000	10,00,000
Total - State Development Schemes	...	10,00,000	2,50,000	10,00,000

Total - 3435-04-789	...	10,00,000	2,50,000	10,00,000
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Voted	...	10,00,000	2,50,000	10,00,000
Charged

DETAILED ACCOUNT NO. 3435-04-796 - TRIBAL AREAS SUB-PLAN

04 - Prevention & Control of Pollution

796- Tribal Areas Sub-Plan

State Development Schemes

001- Participatory Mangement and Environment Improvement
Programme [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

	2,07,692	20,00,000	20,00,000	25,00,000
Total - 3435-04-796-001	2,07,692	20,00,000	20,00,000	25,00,000

002- Waste Management Programme including hazardous
chemicals,wastes and plastics. [EN]

31- Grants-in-aid-GENERAL

 02-Other Grants

	...	20,00,000	10,00,000	22,00,000
Total - 3435-04-796-002	...	20,00,000	10,00,000	22,00,000

Total - State Development Schemes	2,07,692	40,00,000	30,00,000	47,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 3435-04-796	2,07,692	40,00,000	30,00,000	47,00,000
Voted	2,07,692	40,00,000	30,00,000	47,00,000
Charged	...	...	...	...

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

04 - Prevention & Control of Pollution

800- Other Expenditure

State Development Schemes

002- Waste Management Programme including Hazardous Chemicals,
Waste and Plastics [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

1,64,11,949	3,00,00,000	75,00,000	5,00,00,000
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Total - 3435-04-800-002

1,64,11,949	3,00,00,000	75,00,000	5,00,00,000
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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

...	20,00,000	5,00,000	20,00,000
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Total - 3435-04-800-004

...	20,00,000	5,00,000	20,00,000
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009- Participatory Management and Environmental Improvement
Programme [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

24,83,310	50,00,000	12,50,000	50,00,000
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Total - 3435-04-800-009

24,83,310	50,00,000	12,50,000	50,00,000
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Total - State Development Schemes

1,88,95,259	3,70,00,000	92,50,000	5,70,00,000
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Central Sector Scheme

001- Project on Abatement of Water Pollution by review and
monitoring of various water bodies and other garbage disposal
bodies in Urban West Bengal [EN]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - 3435-04-800

1,88,95,259	3,70,00,000	92,50,000	5,70,00,000
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Voted	1,88,95,259	3,70,00,000	92,50,000	5,70,00,000
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Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
03 - Environmental Research and Ecological Regeneration				
003- Environmental Education / Training / Extention				
State Development Schemes				
001-Environmental Awareness including Exhibition, Parks etc. [EN]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
<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
Central Sector Scheme				
006-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal [EN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<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	...	-15,00,000	-1,000	-1,000
State Development Schemes				
001-Recoveries of Overpayments [EN]				
70-Deduct Recoveries				
01-Others	-1,80,316	...	...	...
002-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others
003-Climate Change Studies (EN) [EN]				
70-Deduct Recoveries				
01-Others
004-Environmental Research and Development [EN] [EN]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3435

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,80,316	-15,00,000	-1,000	-1,000
04- Prevention & Control of Pollution				
800- Other Expenditure				
State Development Schemes				
002-Waste Management Programme including Hazardous Chemicals, Waste and Plastics [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Environmental Research and Development [EN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Provision for Govts Share to Hazardous Waste Management Units and Biomedical Waste Management Units Built in P.P.P.Mode[EN]. [EN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
60- Others				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Refund of unutilised funds under various Schemes [EN]				
70-Deduct Recoveries				
01-Others	-9,30,99,365	...	-5,50,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,30,99,365	...	-5,50,00,000	...
Total - 3435 - Deduct - Recoveries	-9,32,79,681	-15,01,000	-5,50,02,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 16

Environment Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 5,50,00,000

Charged Rs. Nil

Total Rs. 5,50,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Total - 051	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Grand Total - Gross	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Voted	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Charged	...	...	...	...
State Development Schemes	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Voted	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
086- Construction of Office Buildings [EN]				
53- Major Works / Land and Buildings	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Total - State Development Schemes	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Total - 4059-01-051	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
Voted	2,00,00,000	5,00,00,000	1,25,00,000	5,50,00,000
<i>Charged</i>	...	...	...	...